

TRAFFIC CONTROL ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for all regulatory, warning, and parking signs, crosswalks, street name signs and speed zone legend painting.

Traffic Control administers and coordinates the repainting of existing striping on City roadways and the repainting of existing and installation of new traffic pavement messages, repainting of curbs, reflective markers and City facility parking control markings.

This activity also administers the maintenance and replacement of 2,450 parking regulation signs, 1,000 regulatory signs, 500 warning signs, 300 "stop" signs, approximately 1,400 street name signs, signs for guidance for the public and emergency vehicles and the maintenance of approximately 67 double head parking meters and 13 single head parking meters.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

Traffic Control personnel were involved in maintaining various traffic areas. This included:

1. Installed/improved crosswalk striping/markings
2. Abated graffiti City-wide on signs
3. Curb painting and street striping city-wide
4. Repaired and replaced damaged and worn signs City wide
5. Designed, manufactured and installed specialty signs throughout the City

GOALS:

1. Continue uniform sign placement program and remove unnecessary signs (ongoing)
2. Continue the Graffiti Abatement Program (ongoing)
3. Continue maintenance of high pedestrian traffic areas and bike lanes (ongoing)
4. Repaint legends and crosswalks (ongoing)
5. Apply thermoplastic hot tape on all newly overlaid streets at intersections (contract work)
6. Improve downtown appearance by keeping paint refreshed (ongoing)
7. Remove built up curb paint & renew w/non slip surfaces (ongoing)
8. Continue to manufacture and provide specialty signs as needed (ongoing).
9. Begin development of new safety policies and procedures.
10. Research/ install the need for flashing stop signs at specific locations
11. Purchase and install four radar speed signs
12. Start replacement program for aging parking meters

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	148,119	156,996	179,593	189,312
Materials and Services	54,990	68,240	75,889	81,920
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	203,109	225,236	271,232
	Charges to Other Departments	-0-	-0-	-0-
	Net Budget	203,109	225,236	271,232

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	123,728	122,194	114,982	155,732
Gas Tax (207)	15,000	15,000	15,000	15,000
Traffic Fund Reserves (209)	-0-	10,000	25,000	-0-
Traffic Fines (209)	64,381	78,042	100,500	100,500
PROJECTS/CAPITAL OUTLAY:				
Traffic Fines (209)	-0-	-0-	-0-	-0-
	203,109	225,236	255,482	271,232

TRAFFIC CONTROL**Activity #****55****PERSONNEL**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
209-50-55-50100	REGULAR SALARIES	92,950	91,158	91,158
209-50-55-50200	OVERTIME WAGES	-0-	-0-	-0-
209-50-55-50300	PART-TIME AND TEMPORARY SALARIES	8,880	8,880	8,880
209-50-55-50990	EMPLOYEE BENEFITS	93,123	89,274	89,274
TOTALS		\$194,953	\$189,312	\$189,312

POSITION TITLES

ES Deputy Director W/WW/St	0.06	0.06	0.06
Utilities Supervisor	0.02	0.02	0.02
Street/Fleet Supervisor	0.18	0.18	0.18
Traffic Control Technician	0.80	0.80	0.80
Maintenance Crew Leader	0.10	0.10	0.10
Lead Maintenance Worker	0.02	0.02	0.02
Equipment Operator	0.10	0.10	0.10
Senior Maintenance Worker	0.10	0.10	0.10
Maintenance Worker	0.22	0.17	0.17
Secretary	0.13	0.13	0.13
Maintenance Trainee (Part-time)	0.35	0.35	0.35
Total Full-time Equivalents	2.08	2.03	2.03

TRAFFIC CONTROL**Activity #****55****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
209-50-55-51200	COMMUNICATIONS	1,571	1,571	1,571
209-50-55-51400	TRAINING, CONFERENCES AND MEETINGS	300	300	300
209-50-55-51770	PROFESSIONAL SERVICES	5,000	5,000	5,000
209-50-55-53500	CHEMICAL AND LAB SUPPLIES	400	400	400
209-50-55-54200	OTHER DEPARTMENTAL SUPPLIES	49,000	44,000	44,000
209-50-55-54300	SMALL TOOLS	500	500	500
209-50-55-55300	EQUIPMENT MAINTENANCE	1,000	1,000	1,000
209-50-55-55320	EQUIPMENT MAINTENANCE - Parking Meters	4,000	4,000	4,000
209-50-55-55400	BUILDING AND GROUNDS MAINTENANCE	500	500	500
209-50-55-55500	CENTRAL GARAGE CHARGES	21,303	21,303	21,303
209-50-55-55800	IT SERVICES & MAINTENANCE	3,346	3,346	3,346
TOTALS		\$86,920	\$81,920	\$81,920