

Function:
Public Works

Department:
Public Works

Activity:
Traffic Control Operations

GENERAL INFORMATION

The Traffic Control Operations activity was established to separately account for traffic control activities including street striping, street signs, and various other traffic control functions.

In most communities this activity would be funded at a substantially higher level. However, in Muscatine the municipally owned utility, Muscatine Power and Water, provides direct benefits to the general city operation by providing all street lighting including installation, maintenance, and operating costs. All maintenance and operational costs for traffic signals are paid by the utility with the exception of two traffic signals located outside of the utility's service district. These services are provided in lieu of a payment in taxes to the City.

CURRENT TRENDS AND ISSUES

The revised estimate for 2012/2013 is over the budgeted amount by \$9,400. Personal services costs are \$7,700 higher than budgeted due to retirement pay for the previous Equipment Operator assigned to this activity. Capital outlay is over the originally budgeted amount due to the addition of \$3,500 for street signs for the recently annexed Ripley's Mobile Home Court. Reductions in other areas of the budget offset a portion of these increases.

The 2013/2014 budget is \$7,600 (5.0%) more than the 2012/2013 budget due to increased personal services costs. This increase is in part due to the new employee assigned to Traffic Control having family health insurance and the previously budgeted employee having single coverage.

GOAL STATEMENT

To provide for the efficient and safe movement of vehicular and pedestrian traffic through the painting of street markings, fabrication, replacement and maintenance of street name and traffic signs, and to cooperate with Muscatine Power and Water to develop, maintain and operate the street and traffic light system.

PERFORMANCE MEASURES

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Number of Street Signs Maintained	5,378	5,565	5,670	5,410	5,150
Number of New Signs Installed	40	106	93	90	90
Lineal Feet of Street Striping	261,469	251,361	289,979	289,979	289,979
Number of Stop Bars Painted	304	303	305	305	305
Number of Arrows Painted	279	287	287	287	287
Number of Handicapped Stalls Marked	86	86	86	86	86
Number of Regular Parking Stalls Painted	2,639	2,639	2,614	2,614	2,614
Number of Crosswalks Painted	225	225	218	218	218
Number of Railroad Crossings Painted	33	33	31	31	31
Traffic Committee Meetings	24	23	21	24	24
Number of Signs Removed	9	23	23	260*	25
Number of Sign Posts Maintained	4,104	4,195	4,195	4,195	4,195
Number of Speed Humps Painted	22	23	19	19	19

*Snow Emergency signs removed.

RECENT ACCOMPLISHMENTS

The street striping program got underway in July. City crews worked on parking stalls, crosswalks, and stop bars throughout the city. Weikert Contracting was the contractor the street striping program this year. City crews striped the golf course parking lot, the parking area at the Aquatic Center at Weed Park, the riverfront parking area, the airport employee parking lot, and the part of the landing strip at the airport that was repaired.

Last December the former Equipment Operator assigned to Traffic Control retired. The new employee transferred from another division of Public Works and received training in this area during the summer. He attended some classes, talked to others in similar positions in the area, and has adjusted very well to his new position. He has been involved in replacing bent and worn out signs, has inventoried the sign shop, helped implement the new sign program, and reorganize the sign room.

The Roadway Maintenance division installed speed humps throughout the summer. Barry Avenue had two speed humps at one time, along with Bonnie Drive, Willow Street, and Lord Avenue. This division also maintains the permanent speed humps on Wier Street, Oneida Avenue, Clermont Drive, Sunset Drive, and an alley off Green Street. City crews paint these speed humps every year.

Several Roadway Maintenance division employees attended workshops this year pertaining to Work Zone Safety and retro-reflectivity requirements adopted by the Iowa Department of Transportation (IDOT). The Traffic Committee continues to meet bi-monthly to address issues and problems that are brought to the Committee's attention.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To implement the second year of a three-year plan to update the City's regulatory, warning, and ground-mounted guide signs to meet the January 2015 deadline mandated by the Iowa Department of Transportation (IDOT) and Federal Highway Administration (FHWA).

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 53,407	\$ 71,095	\$ 59,300	\$ 67,000	\$ 69,700	17.54%
Commodities	17,221	15,201	16,400	16,300	16,300	-0.61%
Contractual Services	51,192	51,896	56,500	54,800	54,800	-3.01%
Capital Outlay	11,000	14,644	21,400	24,900	20,400	-4.67%
Transfers	-	-	-	-	-	
Total Expenditures	<u>\$ 132,820</u>	<u>\$ 152,836</u>	<u>\$ 153,600</u>	<u>\$ 163,000</u>	<u>\$ 161,200</u>	4.95%
Funding Sources						
Road Use Taxes	<u>\$ 132,820</u>	<u>\$ 152,836</u>	<u>\$ 153,600</u>	<u>\$ 163,000</u>	<u>\$ 161,200</u>	4.95%

Personnel Schedule						
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions:						
Equipment Operator III	1.00	1.00	1.00	1.00	1.00	\$ 44,400
Employee Benefits						25,300
Total Personal Services						<u>\$ 69,700</u>

Capital Outlay			
Item	Quantity	Replacement	Amount
Regulatory Signs	440	Yes	\$ 15,400
Gas Powered Post Driver	1	No	5,000
			<u>\$ 20,400</u>