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|-------------------------------------------------------|------------------------------------|
| <i>Function:</i> Public Works | <i>Department:</i> Public Works |
| <i>Activity:</i> 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 reorganized 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 | | | | | | <u>25,300</u> |
| 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 | <u>5,000</u> |
| | | | | <u>\$ 20,400</u> |