

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 which include street striping, street signs, and 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 2011/2012 is over the budgeted amount by \$6,500 primarily due to the addition of \$5,000 in capital outlay items and a \$1,700 increase in paint used for street markings. The capital outlay items added were a laptop computer and a tablet computer.

The 2012/2013 budget is \$24,300 (18.8%) more than the 2011/2012 budget primarily due to increased capital outlay. The capital outlay allocation consists of \$15,400 for the replacement of regulatory signs and \$6,000 for a solar battery arrow board.

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 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Number of Street Signs Maintained	5,285	5,378	5,565	5,750	6,000
Number of New Signs Installed	45	40	106	42	42
Lineal Feet of Street Striping	263,928	261,469	251,361	251,461	251,461
Number of Stop Bars Painted	304	304	303	304	304
Number of Arrows Painted	264	279	287	290	290
Number of Handicapped Stalls Marked	76	86	86	86	86
Number of Regular Parking Stalls Painted	2,521	2,639	2,639	2,639	2,639
Number of Crosswalks Painted	221	225	225	229	229
Number of Railroad Crossings Painted	33	33	33	33	33
Traffic Committee Meetings	26	24	23	24	24
Number of Signs Removed	2	9	23	11	11
Number of Sign Posts Maintained	4,052	4,104	4,195	4,200	4,300
Number of Speed Humps Painted	22	22	23	23	23

RECENT ACCOMPLISHMENTS

The City's 2011 street striping program started in mid-July. City crews worked on parking stalls, crosswalks, and stop bars in the Central Business District. A new contractor was used for the street striping program, Weikert Contracting from Ackley, Iowa. Parking lots 7 and 8 were also striped this year. City crews finished striping around the schools just days before school started. City crews were able to finish the in-house portion of the street painting/striping by mid-October. The street striping contract was finished by the end of September.

The employee in charge of sign work/replacement was busy all year replacing bent and worn out signs and posts. He also installed 106 new signs while removing 23 signs from city streets.

The department was busy during the summer with the portable speed humps. Speed humps were used on Barry Avenue, Bonnie Drive, Woodlawn Avenue, and Roscoe Avenue. An asphalt speed hump was installed on Clermont Drive late last year and has since been modified lowering the height so it wasn't as severe to drive over.

Several of the Street department employees attended workshops this year on Work Zone Safety and retro-reflectivity requirements to comply with IDOT regulations.

The Traffic Committee continues to meet bi-monthly to address issues and problems that come up during the year.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To implement year one of a three-year plan to update the City's regulatory, warning, and ground-mounted guide signs by January 2015 as mandated by the Iowa Department of Transportation (IDOT) and Federal Highway (FHWA) regulations.
- * To implement a sign maintenance policy for visual inspection of all signs and posts to complete the assessment of the sign inventory. This division can then compile a list and begin replacement of signs that do not meet the new standards set by the IDOT.

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 50,669	\$ 53,407	\$ 58,000	\$ 57,700	\$ 59,300	2.24%
Commodities	8,004	17,221	14,500	16,400	16,400	13.10%
Contractual Services	56,883	51,192	56,800	56,700	56,500	-0.53%
Capital Outlay	10,374	11,000	-	5,000	21,400	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 125,930	\$ 132,820	\$ 129,300	\$ 135,800	\$ 153,600	18.79%
Funding Sources						
Road Use Taxes	<u>\$ 125,930</u>	<u>\$ 132,820</u>	<u>\$ 129,300</u>	<u>\$ 135,800</u>	<u>\$ 153,600</u>	18.79%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions:						
Equipment Operator III	1.00	1.00	1.00	1.00	1.00	\$ 43,000
Employee Benefits						16,300
Total Personal Services						<u>\$ 59,300</u>

Capital Outlay			
Item	Quantity	Replacement	Amount
Regulatory Signs	440	Yes	\$ 15,400
Solar Battery Arrow Board	1	Yes	6,000
			<u>\$ 21,400</u>