

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7120 Traffic Safety
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DEPARTMENT/ACTIVITY DESCRIPTION:
 To install and maintain traffic signals, controllers, street lights, early warning sirens and other related equipment. To fabricate/procure, install and maintain all traffic signalized intersections, city owned street lights, street signs and painting of street and parking lots within the City limits, as well as other miscellaneous activities in various City departments, including snow removal. To study the City's transportation network to locate safety and operational problems, to design and implement traffic safety and operation improvement projects. To locate funding sources and apply for grants for projects. To educate the public and raise awareness of traffic safety issues. To promote safe non-motorized transportation activities.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Promote a safe, convenient and efficient traffic flow for traffic throughout the city.
 Continue fiber optics installation and maintenance throughout the city.
 Preventive maintenance inspection of all signalized intersections.
 Continue upgrading and installing the opticom system in cooperation with Waterloo Fire Rescue.
 Continue video detection, monitor camera installation and maintain cameras.
 Upgrade and paint old equipment and replace damaged equipment.
 Smart Street Innovation
 Traffic Adaptive Traffic System

Continued on page 2.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Superintendent	0.93	0.93	0.93	0		
Public Works Coordinator	0	0	0	1		
Traffic Engineer	1	1	1	2		
Administrative Secretary	1	1	1	1		
Electrical Foreman	1	1	1	1		
Sign Foreman	1	1	1	1		
Traffic Foreman	1	1	1	1		
Maintenance Electrician	3	3	3	3		
Signal Technician I	1	1	1	1		
Signal Technician II	1	1	1	1		
Sign Traffic Equipment Operator	2	2	2	2		
From Page 2						
TOTAL FULL-TIME EQUIVALENT POSITIONS	12.93	12.93	12.93	14	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7120 Traffic Safety
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DEPARTMENT/ACTIVITY DESCRIPTION:
See page 1.

DEPARTMENT/ACTIVITY OBJECTIVES:
Continued from page 1.

- Upgrade signs as needed throughout the City.
- Continue implementing our sign management system.
- Identify high traffic hazard locations and implement safety counter measures.
- Modify signalized intersections.
- Continue working with various agencies to provide electrical service for activities.
- Upkeep the pavement marking on streets, curbs, parking lots, ramps, etc.
- Remove snow from parking lots, ramps and downtown areas.
- Work with other departments upgrading and installing new electrical services along with computer lines.
- Work with engineering and planning department's consultants on design and implementation of new construction of street lighting, signalized intersections and sign placements.
- Apply for state and federal funding for signal installations, upgrades and other safety improvements.
- Review all new development and construction plans as they pertain to traffic.
- Design in-house projects when feasible for signalized intersections, interconnect conduit runs, etc.
- Establish a traffic safety management system.
- Re-time traffic signals to improve safety and efficiency.
- Fabricate all signs in the Public Works Building.
- Smart Pole Installations

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7122 Traffic Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION:
 To receive services from Human Resources, Central Garage and other city departments.

DEPARTMENT/ACTIVITY OBJECTIVES:
 To obtain these departments' services to maintain or exceed the services provided by Traffic Operations.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7125 Traffic Restricted Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Conducting traffic safety awareness campaigns and capital campaigns through marketing, advertising, educational events, safety promotional events, media events, applying for grants, and other appropriate and creative means. Reaching out to surrounding communities and state and federal jurisdictions and solicit public and private partnership and cooperation. Procure materials, hire services and recruit volunteers as necessary for the promotion and carrying out of the campaign. Sponsor, attend or engage in multi-jurisdictional activities, contracts, hiring consultants, recruiting volunteers, and other such activities when necessary towards goals of the project. Distribute an activity book throughout Waterloo Schools for all 3rd grade students.

DEPARTMENT/ACTIVITY OBJECTIVES:
 To make Waterloo a safer place to live by reducing traffic related deaths and injuries and material loss through affecting driver behavior. The traffic safety awareness campaign, Drive Safe Cedar Valley (DSCV) is aimed at raising the public's traffic safety awareness. Waterloo citizens drive outside Waterloo boundaries. Drivers from surrounding communities commute to Waterloo or conduct business here. To elevate the safety status of our city, and safety of our citizens, this campaign will be addressing Waterloo specifically and the Cedar Valley in general.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7105 Street Lighting
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Street light utility costs.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Follow the City's street light policy when installing street lights.
 Update HPS lamps with LEDs.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 7161 Traffic Improvements
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Traffic signal utility cost.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Maintain or lower utility costs.
 Continue updating traffic signals with LED's.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL