

Fund:
GENERAL

Department:
PUBLIC WORKS

Division:
STREET MAINTENANCE

Division No.: **40350**

MISSION:

The mission of the Street Maintenance Division is to maintain public streets, alleys, sidewalks, storm drainage facilities, parking lots and other appurtenances situated upon public properties and to provide public street lighting along those same public ways.

SERVICES:

The Street Maintenance Division furnishes labor and materials to provide the following services; maintenance of traffic signals, signs and markings; snow and ice control for public streets; street, sidewalk and alley repairs; storm water facilities maintenance; street cleaning and sanitation; parade control and special event setup and certain special programs such as installation of holiday decorations, spring cleanup, fall curbside leaf collection and message banner installation

Besides the Street Maintenance Division, the Maintenance and Environmental Services Manager also provides supervision for the Equipment Maintenance, Forestry, Cemetery and Refuse and Recycling Divisions.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Maintain public properties, facilities and appurtenances within the jurisdiction of the City of Carbondale in a safe and reasonable condition

Objective:

1. Promptly respond to citizen requests for service

Strategies:

- a. Investigate service requests in a timely manner
- b. Assign the work for completion based upon the immediate need and resource allocations

Objective:

2. Ensure all public transportation routes and storm drainage facilities under the jurisdiction of the Public Works Department are maintained at an acceptable level

Strategies:

- a. Inspect all facilities on a regular basis to determine deficiencies
- b. Prioritize work needed and develop meaningful and efficient work programs
- c. Implement regular maintenance programs to meet the needs determined by inspection of all City streets, alleys, sidewalks, traffic control devices, storm sewers, inlets, catch basins and surface drains

Objective:

3. Provide a service-oriented program directed at satisfying special needs and concerns of the general public

Strategies:

- a. Provide ongoing special programs such as parade control, street banner installation, spring cleanup, labor for fall leaf collection and installation of Christmas decorations
- b. Assist the public with other services as might be necessary, being mindful of the separation between public and private responsibilities

GOAL:

B. Maintain existing street, highway and alley preventive maintenance and annual work programs

Objective:

1. Reduce the extent of pavement failures

Strategies:

- a. Apply hot liquid bituminous material to roadway joints and cracks

Objective:

2. Reduce the amount of repetitive pavement repairs resulting from failure of temporary cold pavement patching

Strategies:

- a. Utilize special equipment to apply heated bituminous patching material to pavements during cold season repairs
- b. Contract for Bituminous Street Resurfacing to reduce the frequency of maintenance

Objective:

3. Maintain roadways during periods of snowfall and ice accumulations in a reasonably safe condition

Strategies:

- a. Give snow and ice removal priority to Emergency Snow Route streets
- b. Perform preventive maintenance repairs to equipment in a timely fashion prior to the snow and ice season

Objective:

4. Ensure all traffic signals, signs and pavement markings meet the standards of the Manual for Uniform Traffic Control Devices

Strategies:

- a. Continue the implementation of a GIS based sign inventory. Begin the collection of field data as appropriate for a GIS based sign inventory
- b. Assess traffic sign conditions and determine the need for replacement

GOAL:

- C. Improve the appearance of public properties in the Central Business District and local neighborhoods

Objective:

1. Facilitate the proper disposal of litter

Strategies:

- a. Maintain and service decorative litter containers along public right-of-ways in the Downtown area

Objective:

2. Control litter strewn about public properties

Strategies:

- a. Police litter in targeted public locations within the Downtown area

- b. Support the Keep Carbondale Beautiful, Adopt-A-Spot Program which coordinates community service groups in an effort to remove litter in various locations and neighborhoods

PROGRAM HIGHLIGHTS:

In FY 2014, a new Building Maintenance Division (40330) was added to the Public Works Department. This division will provide for the maintenance and repair of all City buildings and facilities. This new division will allow for centralized oversight of expenses and allow expenses to be aggregated for additional cost savings. Such expenses will include utilities, repairs, fire suppression and extinguisher system inspection, security and fire alarm monitoring contracts and elevator contracts. As a result, certain expenses in this division's budget have been reduced and aggregated into the new Building Maintenance (40330) budget.

Accomplishments during FY 2013 included:

- Sweeping of over 3,000 lane-miles of streets and disposed of over 2,000 cubic yards of street sweepings
- Installation of over 500 signs and posts
- Clearing over 2,000 miles of snow and ice covered roadways
- Repaired approximately 800 square yards of pavement
- Painting of 54 line-miles of pavement striping.
- Emptied over 4,400 trash cans throughout the Downtown area
- Cleared over 700 blockages from storm sewers and inlets
- In cooperation with the Forestry & Cemetery Division staff, spent nearly 400 hours performing vacuum leaf pickups
- Assisted other City divisions by providing over 4,000 hours of labor assistance

In FY 2014, the Street Maintenance Division will continue ongoing street repair and maintenance programs including:

- Maintenance of traffic signals, signs, posts and pavement markings
- Roadway patching and repairs
- Snow and ice control operations
- Ditch cleaning
- Drain way clearing
- Street crack and surface sealing
- Seal coating of alleys
- Cleaning of storm sewers, catch basins, and culverts
- Street Sweeping

During FY 2014, personnel services will continue to be transferred to various user departments and divisions in other funds. Significant budgeted transfers for FY 2014 will continue to include:

- Solid Waste Management Fund's Refuse and Recycling Division for coverage of employees absent on vacation and/or sick leave
- Parking System Fund's Operating Division for repair of parking meters, signs, pavements, pavement markings, lighting and grounds
- Water and Sewer Fund's Divisions of Water Distribution and Sewer Collection for traffic control and permanent bituminous and concrete repairs performed to those streets damaged by water main and sewer main repair excavations

In FY 2014, the division will provide traffic control setup and assistance for other City Departments and Divisions. Special service programs provided by the Street Maintenance Division will continue. Included among these programs are: the Keep Carbondale Beautiful Spring Cleanup; setup and traffic control operations for the Lights Fantastic Parade; and the installation of holiday decorations, cross-street banners and pole banners.

During FY 2014, the fall curbside Loose Leaf Collection

Program will be available to those Carbondale residents for a fee in an amount established by City Council resolution. The fee is assessed to only those customers using the program and will recover only those expenses incurred from the compost facility tipping fee. The program's labor and equipment are provided by the General Fund through the Street Maintenance Division budget. As time and hours permit, Public Works seasonal workers from the Forestry and Cemetery Divisions will be utilized to assist Street Maintenance personnel with this program. Providing labor in this manner helps to reduce the overall operation cost of the vacuum leaf collection service.

In FY 2014, maintenance projects will place emphasis upon preventative maintenance of street and alley surfaces and maintenance of storm sewers, ditches and drainage ways throughout the City.

The FY 2014 Chip Seal Program will include alleys and rural roadways located throughout the City. Preparation efforts will be directed at re-leveling areas of standing and ponding water along the alleys and or roadways.

During FY 2014, the Maintenance and Environmental Services Manager will continue to supervise the Equipment Maintenance, Street Maintenance, Forestry, Cemetery and Refuse and Recycling Divisions; as well as oversee operations and expenditures from the City's Motor Fuel Tax (MFT) Maintenance Funds.

PERFORMANCE MEASUREMENTS:

| Performance Measurements | Division Goal/ Objective | Actual FY 2012 | Authorized Budget FY 2013 | Estimated Actual FY 2013 | Budget FY 2014 |
|--|-----------------------------|-------------------|---------------------------------|--------------------------------|-------------------|
| Traffic Signal & Highway Lighting Bulbs Replaced | A-2/B-4 | 52 | 70 | 25 | 50 |
| Traffic Signs Fabricated (Square Feet) | A-2/B-4 | 1,203 | 1,400 | 568 | 1,400 |
| Traffic Signs and Posts Installed | A-2/B-4 | 552 | 1,000 | 437 | 1,000 |
| Lane-Lines Marked/Painted (Miles) | A-2/B-4 | 54 | 54 | 54 | 54 |
| Street Sweeping and Flushing (Lane-Miles) | A-2 | 928 | 900 | 3,100 | 3,200 |
| Temp. Street & Sidewalk Repair (Tons Patch Mix) | A-2 | 323 | 350 | 260 | 350 |
| Permanent Street and Sidewalk Repair (Sq. Yds.) | A-2 | 853 | 800 | 400 | 800 |
| Crack Sealing of Streets (Pounds Sealant) | A-2/B-1 | 2,300 | 1,500 | 1,400 | 1,500 |
| Resurfacing Streets (Sq. Yds.) | A-2 | 0 | 0 | 0 | 0 |
| Seal Coating of Streets and Alleys (Sq. Yds.) | A-2/B-1 | 37,939 | 45,000 | 48,389 | 45,000 |
| Storm Sewer Inlets Cleaned/Repaired | A-2 | 583 | 400 | 225 | 350 |
| Storm Sewer Pipe Failures Repaired | A-2 | 202 | 100 | 22 | 100 |
| Roadside Ditch Cleaning/Excavating (Lineal Feet) | A-2 | 3,650 | 20,000 | 750 | 5,000 |
| Snow and Ice Removal (Miles) | A-2/B-3 | 599 | 2,800 | 2,500 | 2,800 |
| Rubbish Removed - Spring Cleanup (Tons) | A-3/C-2 | 13.5 | 20 | 15 | 15 |
| Downtown Litter Receptacles Emptied | C-1 | 4,514 | 7,000 | 4,480 | 5,500 |
| Operating Special Programs (Hours) | A-3 | 1,997 | 1,700 | 1,425 | 2,000 |

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

| POSITION TITLE | ACTUAL FY 2012 | AUTHORIZED BUDGET FY 2013 | ESTIMATED ACTUAL FY 2013 | BUDGET FY 2014 | \$ AMOUNT BUDGET FY 2014 |
|--|---------------------------|--|---|---------------------------|---|
| Maintenance & Environmental Services Manager | 1.00 | 1.00 | 0.83 | 1.00 | \$73,498 |
| Traffic Control Supervisor | 0.00 | 1.00 | 1.00 | 1.00 | \$66,795 |
| Administrative Assistant | 0.96 | 0.00 | 0.00 | 0.00 | \$0 |
| Administrative Secretary | 0.00 | 1.00 | 0.97 | 1.00 | \$35,809 |
| Traffic Control Foreman | 1.00 | 1.00 | 0.93 | 1.00 | \$47,502 |
| Public Works Foreman | 2.00 | 2.00 | 2.00 | 2.00 | \$108,534 |
| Teamster II | 2.00 | 2.00 | 2.00 | 2.00 | \$88,949 |
| Teamster I | 8.67 | 10.00 | 10.07 | 10.00 | \$425,994 |
| TOTAL | 15.63 | 18.00 | 17.80 | 18.00 | \$847,081 |

Fund: GENERAL FUND**Division: STREET MAINTENANCE****Department: PUBLIC WORKS****Divison No.: 40350**

| EXPENDITURE CLASSIFICATION | ACTUAL FY2012 | AUTHORIZED | ESTIMATED | BUDGET FY2014 |
|--|------------------|------------------|------------------|------------------|
| | | BUDGET FY2013 | ACTUAL FY2013 | |
| PERSONAL SERVICES | | | | |
| 100 Employee Salary and Wages | 710,439 | 821,440 | 832,070 | 847,081 |
| 101 Accrued Sick Leave | 0 | 0 | 0 | 0 |
| 102 Accrued Vacation Leave | (851) | 0 | 0 | 0 |
| 103 Accrued Birthday Leave | 0 | 0 | 0 | 0 |
| 110 Employee Overtime | 20,220 | 36,193 | 36,850 | 37,956 |
| 130 Employee Health Ins. Benefits | 162,801 | 191,999 | 168,905 | 155,794 |
| 131 Employee Retirement Benefits | 138,707 | 170,958 | 176,827 | 187,548 |
| 140 Employee Work. Comp. Benefits | 88,532 | 100,353 | 105,596 | 125,620 |
| 141 Employee Unemp. Comp. Benefits | 0 | 0 | 0 | 0 |
| 150 Special Contractual Benefits | 11,200 | 11,550 | 11,550 | 11,900 |
| TOTAL PERSONAL SERVICES | 1,131,048 | 1,332,493 | 1,331,798 | 1,365,899 |
| DIRECT OPERATING CHARGES & SERVICES | | | | |
| 210 Publishing and Filing Fees | 408 | 2,250 | 2,000 | 2,250 |
| 220 Communications-Telephone | 2,656 | 3,645 | 3,760 | 3,120 |
| 222 Communications-Postage | 305 | 24 | 150 | 180 |
| 230 Utilities-Electric | 187,388 | 177,775 | 173,434 | 160,396 |
| 231 Utilities-Gas | 3,589 | 7,877 | 3,600 | 0 |
| 232 Utilities-Water and Sewer | 1,696 | 1,503 | 2,350 | 0 |
| 240 Travel, Conferences, Training | 754 | 4,053 | 3,500 | 6,110 |
| 250 Repairs & Maint.-Equip. | 8,272 | 9,136 | 6,000 | 9,080 |
| 251 Repairs & Maint.-Bldg & Struc. | 3,997 | 15,946 | 15,173 | 2,500 |
| 252 Repairs & Maint.-Other Improv. | 41,594 | 44,665 | 37,148 | 44,815 |
| 260 Rental Charges | 2,250 | 4,300 | 3,100 | 4,270 |
| 270 Outside Printing Services | 170 | 160 | 265 | 250 |
| 271 Other Outside Services | 20,991 | 38,541 | 39,517 | 40,118 |
| 272 Office Supplies | 448 | 1,880 | 1,794 | 1,910 |
| 273 Operating Supplies & Materials | 29,534 | 38,155 | 41,800 | 34,355 |
| 275 Motor Fuels and Lubricants | 42,852 | 53,534 | 47,450 | 67,650 |
| 280 Subscriptions and Memberships | 1,589 | 980 | 950 | 1,050 |
| 282 Licenses and Taxes | 105 | 0 | 0 | 0 |
| 299 Operating Equipment | 27,694 | 0 | 17,250 | 0 |
| TOTAL DIR. OPER. CHRGS. & SRVCS. | 376,292 | 404,424 | 399,241 | 378,054 |
| SERVICES AND CHARGES TRANSFERRED IN | | | | |
| 311 Vehicle & Equipment-Parts | 71,312 | 70,486 | 80,000 | 70,000 |
| 315 Building & Structure-Maint. | 6,534 | 4,096 | 750 | 0 |
| 360 Property Management Services | 179 | 0 | 0 | 0 |
| 372 Solid Waste Management Serv. | 9,795 | 16,904 | 11,533 | 16,166 |
| TOTAL SRVCS. & CHRGS. TRANS IN | 87,820 | 91,486 | 92,283 | 86,166 |

Fund: GENERAL FUND**Division: STREET MAINTENANCE****Department: PUBLIC WORKS****Divison No.: 40350**

| EXPENDITURE CLASSIFICATION | ACTUAL | AUTHORIZED | ESTIMATED | BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| | FY2012 | BUDGET | ACTUAL | FY2014 |
| | FY2013 | FY2013 | FY2013 | FY2014 |
| CAPITAL OUTLAY | | | | |
| 500 Land and Improvements | 0 | 1,400 | 1,400 | 0 |
| 503 Machinery and Equipment | 54,347 | 32,750 | 33,050 | 0 |
| 504 Licensed Vehicles | 9,235 | 0 | 0 | 0 |
| TOTAL CAPITAL OUTLAY | 63,582 | 34,150 | 34,450 | 0 |
| DEBT SERVICE | | | | |
| 640 Other Debt Principal | 46,854 | 49,297 | 49,297 | 51,749 |
| 641 Other Debt Interest | 11,342 | 8,903 | 8,903 | 6,451 |
| TOTAL DEBT SERVICE | 58,196 | 58,200 | 58,200 | 58,200 |
| EXPENDITURES TRANSFERRED OUT | | | | |
| 700 Serv. & Chrg. to Operating Divs. | (153,075) | (118,677) | (115,995) | (124,389) |
| TOTAL EXPENDITURES TRANS OUT | (153,075) | (118,677) | (115,995) | (124,389) |
| CONTINGENCIES | | | | |
| 801 Division Contingency | 0 | 11,840 | 0 | 11,840 |
| TOTAL EXPENDITURES TRANS OUT | 0 | 11,840 | 0 | 11,840 |
| TOTAL EXPENDITURES | <u>1,563,863</u> | <u>1,813,916</u> | <u>1,799,977</u> | <u>1,775,770</u> |