

Fund: <b>MOTOR FUEL TAX</b>
Department: <b>PUBLIC WORKS</b>
Division: <b>MFT-OPERATING &amp; MATERIALS</b>
Division: No: <b>41013</b>

**FUNCTION:**

The function of the Motor Fuel Tax - Operating and Maintenance Division is to ensure that local roads, streets and alleys under the jurisdiction of the City of Carbondale are maintained and repaired to the highest level possible. Carbondale's shares of Illinois Motor Fuel Tax funds collected and distributed by the State are allocated, in part, to the Motor Fuel Tax - Operating and Maintenance Division for maintenance of City streets and alleys. This Division provides funding for traffic sign and pavement marking materials, snow and ice control chemicals, repair and maintenance materials for City streets. Also, provided within this allocation are utility expenses for 36 intersections covering electricity to power traffic signals and telephone service to provide communication interconnects with the central control computer located at the Public Works Maintenance Facility. Additionally, the funds from this budget fund the annual maintenance programs for Chip Seal and Pavement Preservation operations on designated City alleys and streets.

**PROGRAM HIGHLIGHTS:**

In FY 2013, the City chip and seal operations continued on limited basis in order to keep with our regular alley and street maintenance schedule. The following areas were addressed; Alleys in the Southeast Quadrant, Pleasant Hill Road, Rowden Road, Chautauqua Road, Forest Avenue and West Sycamore Street; West Sycamore Street was sealed with a new polymer type seal coat operation.

The City completed its city wide street resurfacing program in the spring of 2008. The Motor Fuel Tax Public Works MFT-Operating and Maintenance Budget will continue to transfer \$450,000 annually to the Debt Service Fund for a portion of the debt service required for the Series 2006 General Obligation Street Improvement Bonds.

The City will continue to contract with the Illinois Department of Transportation (I.D.O.T.) in FY 2014 for the City to maintain all traffic signal systems within the city

limits. This agreement allows for the purchase of maintenance materials, replacement equipment and labor expended and used for traffic signal maintenance to be, in most instances, reimbursed 50% by I.D.O.T.

In FY 2010, as a result of several power outages, the City began proactively installing battery backup power sources at signalized intersections throughout the city. In FY 2014, the remaining intersections will be completed.

In FY 2014, Motor Fuel Tax maintenance operations will focus on traffic signal maintenance and sign replacements as mandated by the Manual on Uniform Traffic Control Devices (MUTCD).

In FY 2014, the focus of contractual street maintenance operations will remain on pavement preservation. Pavement marking on Grand Ave and Giant City Road will be removed and replaced with thermoplastic or epoxy pavement markings, depending on pavement type, in order to enhance the visibility of pavement markings and reduce maintenance of intersection markings.

Also in FY 2014, in order to preserve many aging asphalt and concrete street surfaces, staff must look to proven preventative maintenance systems, including: micro-surfacing, polymer seal coating (enhanced oil and chipping), cape seals (micro-surfacing over enhanced oil and chipping), and/or thin lift asphalt overlays.

During FY 2014, a test section of Cape Seal is planned to be installed on one of the City's aging asphalt streets.

Goals, Objectives and Performance Measures for this Division are reflected in the General Funds Street Maintenance Division Budget (40350).

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**Division No.: 41013**

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED		
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014	
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>					
220	Communications-Telephone	14,530	14,880	13,985	14,880
222	Communications - Postage	10	400	250	400
230	Utilities-Electric	15,167	15,288	13,600	15,074
250	Repairs & Maint.-Equip.	62,564	79,905	65,719	74,450
252	Repairs & Maint.-Other Improv.	85,101	301,291	157,784	287,565
273	Operating Supplies & Materials	48,193	56,000	40,909	56,000
TOTAL DIR OPER. CHRGS. & SRVCS.		225,565	467,764	292,247	448,369
<b>TOTAL EXPENDITURES</b>		225,565	467,764	292,247	448,369
<b>FUNDING SOURCE TRANSFERS</b>					
930	Debt Service Fund	450,000	450,000	450,000	450,000
TOTAL FUNDING SOURCE TRANSFERS		450,000	450,000	450,000	450,000
<b>TOTAL MFT OPER.&amp;MAINT. FUND</b>		<u>675,565</u>	<u>917,764</u>	<u>742,247</u>	<u>898,369</u>