

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 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

Accomplishments during FY 2015 for this division include:

- Sweeping of over 4,000 lane-miles of streets and disposed of over 1,500 cubic yards of street sweepings
- Installation of over 900 signs and posts
- Clearing over 1,000 miles of snow and ice covered roadways
- Repaired approximately 650 square yards of pavement
- Painting of 54 line-miles of pavement striping.
- Emptied over 5,300 trash cans throughout the Downtown area
- Cleared over 2,000 blockages from storm sewers and inlets
- In cooperation with the Forestry & Cemetery Division staff, spent nearly 900 hours performing vacuum leaf pickups
- Assisted other City divisions by providing over 2,000 hours of labor assistance

In FY 2016, 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
- Street Sweeping

PROGRAM HIGHLIGHTS:

- Seal coating of alleys
- Cleaning of storm sewers, catch basins, and culverts

During FY 2016, personnel services will continue to be transferred to various user departments and divisions in other funds. Significant budgeted transfers for FY 2016 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 2016, 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 SIUC Homecoming Parade; and the installation of holiday decorations, cross-street banners and pole banners.

During FY 2016, 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 2016, 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 2016 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 2016, 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 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
Traffic Signal & Highway Lighting Bulbs Replaced	A-1, A-2 B-4	23	40	40	40
Traffic Signs Fabricated (Square Feet)	A-2, B-4	2,499	2,000	1,602	2,000
Traffic Signs and Posts Installed	A-1, A-2 B-4	1,236	1,000	937	1,000
Lane-Lines Marked/Painted (Miles)	A-2, B-4	54	54	54	54
Street Sweeping and Flushing (Lane-Miles)	A-2, C-2	3,145	4,000	4,200	4,000
Temp. Street & Sidewalk Repair (Tons Patch Mix)	A-2, A-1	629	350	300	350
Permanent Street and Sidewalk Repair (Sq. Yds.)	A-2, B-2	561	800	650	800
Crack Sealing of Streets (Pounds Sealant)	A-2, B-1, B-2	6,978	5,000	6,900	6,500
Resurfacing Streets (Sq. Yds.)	A-2	0	0	0	0
Seal Coating of Streets and Alleys (Sq. Yds.)	A-2, B-1	46,639	45,000	33,011	45,000
Storm Sewer Inlets Cleaned/Repaired	A-2, A-1	123	250	150	250
Storm Sewer Pipe Failures Repaired	A-2, A-1	25	60	50	60
Roadside Ditch Cleaning/Excavating (Lineal Feet)	A-2	2,600	5,000	2,200	2,500
Snow and Ice Removal (Miles)	A-2, B-3	5,965	2,800	1,000	2,800
Downtown Litter Receptacles Emptied	C-1, C-2	3,630	5,500	5,388	5,500
Operating Special Programs (Hours)	A-3	2,002	1,500	1,336	1,500

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Maintenance & Environmental Services Manager	1.00	1.00	1.00	1.00	\$74,959
Traffic Control Supervisor	1.00	1.00	1.00	1.00	\$68,131
Administrative Secretary	1.00	1.00	1.00	1.00	\$36,519
Traffic Control Foreman	1.00	1.00	1.00	1.00	\$51,052
Public Works Foreman	2.00	2.00	2.00	2.00	\$102,061
Teamster II	1.00	2.00	1.00	1.00	\$46,354
Teamster I	11.00	10.00	11.00	11.00	\$486,870
TOTAL	18.00	18.00	18.00	18.00	\$865,946

Fund: GENERAL FUND

Division: STREET MAINTENANCE

Department: PUBLIC WORKS

Divison No.: 40350

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
PERSONAL SERVICES				
100 Employee Salary and Wages	846,376	870,904	863,416	865,946
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	9,633	0	0	0
103 Accrued Birthday Leave	0	0	0	0
110 Employee Overtime	26,112	39,956	34,937	35,548
130 Employee Health Ins. Benefits	156,063	157,092	153,230	161,967
131 Employee Retirement Benefits	185,937	200,960	192,563	185,050
140 Employee Work. Comp. Benefits	126,475	111,351	109,444	111,101
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	12,375	11,900	11,550	11,900
TOTAL PERSONAL SERVICES	1,362,971	1,392,163	1,365,140	1,371,512
DIRECT OPERATING CHARGES & SERVICES				
210 Publishing and Filing Fees	0	2,250	0	375
220 Communications-Telephone	2,875	3,120	2,822	3,000
222 Communications-Postage	320	180	201	180
230 Utilities-Electric	110,723	160,926	153,111	171,613
240 Travel, Conferences, Training	4,951	6,102	3,831	6,102
250 Repairs & Maint.-Equip.	7,506	8,735	3,600	5,235
251 Repairs & Maint.-Bldg & Struc.	2,650	7,338	4,750	5,250
252 Repairs & Maint.-Other Improv.	30,017	45,240	39,717	43,890
260 Rental Charges	1,374	4,270	3,200	4,070
270 Outside Printing Services	0	250	150	250
271 Other Outside Services	44,504	38,722	39,565	44,177
272 Office Supplies	1,293	1,910	1,608	1,940
273 Operating Supplies & Materials	41,495	33,167	34,359	35,190
275 Motor Fuels and Lubricants	56,441	59,148	42,500	53,088
280 Subscriptions and Memberships	863	1,050	848	990
299 Operating Equipment	2,227	2,983	2,983	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	307,239	375,391	333,245	375,350
SERVICES AND CHARGES TRANSFERRED IN				
311 Vehicle & Equipment-Parts	95,742	79,000	93,000	85,000
372 Solid Waste Management Serv.	15,750	15,735	5,334	15,710
TOTAL SRVCS. & CHRGS. TRANS IN	111,492	94,735	98,334	100,710

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	BUDGET
	FY2014	BUDGET	ACTUAL	BUDGET
	FY2014	FY2015	FY2015	FY2016
DEBT SERVICE				
640 Other Debt Principal	51,781	51,897	51,897	42,103
641 Other Debt Interest	6,476	3,881	3,881	1,569
TOTAL DEBT SERVICE	58,257	55,778	55,778	43,672
EXPENDITURES TRANSFERRED OUT				
700 Serv.& Chrg. to Operating Divs.	(110,755)	(137,081)	(153,249)	(136,596)
710 Serv.&Chrg. To Capital Proj.	(2,527)	0	0	0
TOTAL EXPENDITURES TRANS OUT	(113,282)	(137,081)	(153,249)	(136,596)
CONTINGENCIES				
801 Division Contingency	0	11,840	0	11,840
TOTAL EXPENDITURES TRANS OUT	0	11,840	0	11,840
TOTAL EXPENDITURES	<u>1,726,677</u>	<u>1,792,826</u>	<u>1,699,248</u>	<u>1,766,488</u>