

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

**PROGRAM HIGHLIGHTS:**

In FY 2014, the City established a new division titled Building Maintenance to show all expenses related to operating and maintaining governmental properties. This division's utilities, building and maintenance repairs and maintenances charges in were transferred to the new division.

Accomplishments during FY 2014 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 1,000 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 2,000 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 2,000 hours of labor assistance

In FY 2015, 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 2015, personnel services will continue to be transferred to various user departments and divisions in other funds. Significant budgeted transfers for FY 2015 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 2015, 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 2015, 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 2015, 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 2015 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 2015, 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:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2013</b>	<b>Authorized Budget FY 2014</b>	<b>Estimated Actual FY 2014</b>	<b>Budget FY 2015</b>
Traffic Signal & Highway Lighting Bulbs Replaced	A-2/B-4	20	50	35	40
Traffic Signs Fabricated (Square Feet)	A-2/B-4	537	1,400	2,300	2,000
Traffic Signs and Posts Installed	A-2/B-4	517	1,000	950	1,000
Lane-Lines Marked/Painted (Miles)	A-2/B-4	54	54	54	54
Street Sweeping and Flushing (Lane-Miles)	A-2	3,064	3,200	4,200	4,000
Temp. Street & Sidewalk Repair (Tons Patch Mix)	A-2	260	350	600	350
Permanent Street and Sidewalk Repair (Sq. Yds.)	A-2	205	800	815	800
Crack Sealing of Streets (Pounds Sealant)	A-2/B-1	1,270	1,500	8,000	5,000
Resurfacing Streets (Sq. Yds.)	A-2	0	0	0	0
Seal Coating of Streets and Alleys (Sq. Yds.)	A-2/B-1	57,028	45,000	46,639	45,000
Storm Sewer Inlets Cleaned/Repaired	A-2	246	350	240	250
Storm Sewer Pipe Failures Repaired	A-2	12	100	45	60
Roadside Ditch Cleaning/Excavating (Lineal Feet)	A-2	932	5,000	4,200	5,000
Snow and Ice Removal (Miles)	A-2/B-3	2,304	2,800	3,800	2,800
Downtown Litter Receptacles Emptied	C-1	3,226	5,500	4,500	5,000
Operating Special Programs (Hours)	A-3	1,449	2,000	1,050	1,500

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2013</b>	<b>AUTHORIZED BUDGET FY 2014</b>	<b>ESTIMATED ACTUAL FY 2014</b>	<b>BUDGET FY 2015</b>	<b>\$ AMOUNT BUDGET FY 2015</b>
Maintenance & Environmental Services Manager	1.40	1.00	1.00	1.00	\$74,959
Traffic Control Supervisor	0.43	1.00	1.00	1.00	\$68,131
Administrative Secretary	0.97	1.00	1.00	1.00	\$36,519
Traffic Control Foreman	0.90	1.00	1.00	1.00	\$48,462
Public Works Foreman	2.00	2.00	2.00	2.00	\$110,706
Teamster II	2.00	2.00	1.00	2.00	\$91,621
Teamster I	10.03	10.00	11.00	10.00	\$440,506
<b>TOTAL</b>	17.73	18.00	18.00	18.00	\$870,904

Fund: GENERAL FUND

Division: STREET MAINTENANCE

Department: PUBLIC WORKS

Divison No.: 40350

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	820,945	847,081	847,081	870,904
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	793	0	0	0
103 Accrued Birthday Leave	0	0	0	0
110 Employee Overtime	19,504	37,956	38,792	39,956
130 Employee Health Ins. Benefits	167,463	155,794	155,794	157,092
131 Employee Retirement Benefits	170,549	187,548	190,062	200,960
140 Employee Work. Comp. Benefits	105,596	125,620	118,213	111,351
141 Employee Unemp. Comp. Benefits	0	0	0	0
150 Special Contractual Benefits	12,375	11,900	11,550	11,900
TOTAL PERSONAL SERVICES	1,297,225	1,365,899	1,361,492	1,392,163
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
210 Publishing and Filing Fees	0	2,250	1,800	2,250
220 Communications-Telephone	3,699	3,120	2,892	3,120
222 Communications-Postage	131	180	245	180
230 Utilities-Electric	168,364	160,396	157,245	160,926
231 Utilities-Gas	4,568	0	0	0
232 Utilities-Water and Sewer	2,296	0	0	0
240 Travel, Conferences, Training	3,604	6,110	5,786	6,102
250 Repairs & Maint.-Equip.	5,585	9,080	8,667	8,735
251 Repairs & Maint.-Bldg & Struc.	18,572	2,500	4,323	7,338
252 Repairs & Maint.-Other Improv.	40,096	44,815	41,413	45,240
260 Rental Charges	2,443	4,270	957	4,270
270 Outside Printing Services	265	250	140	250
271 Other Outside Services	21,541	40,118	35,608	38,722
272 Office Supplies	1,368	1,910	1,001	1,910
273 Operating Supplies & Materials	29,422	33,049	34,500	36,150
275 Motor Fuels and Lubricants	45,685	67,650	52,413	59,148
280 Subscriptions and Memberships	1,089	1,050	1,000	1,050
282 Licenses and Taxes	105	0	0	0
299 Operating Equipment	25,133	0	2,275	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	373,966	376,748	350,265	375,391
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311 Vehicle & Equipment-Parts	82,859	70,000	81,000	79,000
315 Building & Structure-Maint.	448	0	0	0
360 Property Management Services	0	0	0	0
372 Solid Waste Management Serv.	15,743	16,166	15,000	15,735
TOTAL SRVCS. & CHRGS. TRANS IN	99,050	86,166	96,000	94,735

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EXPENDITURE CLASSIFICATION		ACTUAL FY2013	AUTHORIZED BUDGET FY2014	ESTIMATED ACTUAL FY2014	BUDGET FY2015
<b>NON-OPERATING CHARGES</b>					
410	Court Awards and Indemnities	1,306	1,306	0	0
TOTAL NON-OPERATING CHARGES		1,306	1,306	0	0
<b>CAPITAL OUTLAY</b>					
500	Land and Improvements	1,263	0	0	0
503	Machinery and Equipment	30,950	0	0	0
504	Licensed Vehicles	0	0	0	0
TOTAL CAPITAL OUTLAY		32,213	0	0	0
<b>DEBT SERVICE</b>					
640	Other Debt Principal	49,319	51,749	51,749	51,897
641	Other Debt Interest	8,877	6,451	6,451	3,881
TOTAL DEBT SERVICE		58,196	58,200	58,200	55,778
<b>EXPENDITURES TRANSFERRED OUT</b>					
700	Serv.& Chrg. to Operating Divs.	(148,334)	(124,389)	(103,304)	(137,081)
TOTAL EXPENDITURES TRANS OUT		(148,334)	(124,389)	(103,304)	(137,081)
<b>CONTINGENCIES</b>					
801	Division Contingency	0	11,840	0	11,840
TOTAL EXPENDITURES TRANS OUT		0	11,840	0	11,840
<b>TOTAL EXPENDITURES</b>		<u>1,713,622</u>	<u>1,775,770</u>	<u>1,762,653</u>	<u>1,792,826</u>