

Fund: MOTOR FUEL TAX
Department: PUBLIC WORKS
Division: MFT-OPERATING & MATERIALS
Division: No: 41013

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 2014, 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 College Section (south of Walnut Street, west of University Avenue and east of Oakland Avenue), as well as, Pleasant Hill Road, Minetree Road and Chautauqua Road.

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 (through FY 2018) 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 2015, the remaining intersections will be completed.

In FY 2015, 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 2015, 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 2015, 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 2015, 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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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED		
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015	
DIRECT OPERATING CHARGES & SERVICES					
220	Communications-Telephone	12,142	14,880	14,100	14,880
222	Communications - Postage	182	400	380	400
230	Utilities-Electric	13,258	15,074	14,500	15,170
250	Repairs & Maint.-Equip.	34,037	74,450	35,800	68,375
252	Repairs & Maint.-Other Improv.	128,237	287,565	103,000	365,926
273	Operating Supplies & Materials	41,183	56,000	59,506	84,000
	TOTAL DIR OPER. CHRGS. & SRVCS.	229,039	448,369	227,286	548,751
TOTAL EXPENDITURES		229,039	448,369	227,286	548,751
FUNDING SOURCE TRANSFERS					
930	Debt Service Fund	450,000	450,000	450,000	450,000
	TOTAL FUNDING SOURCE TRANSFERS	450,000	450,000	450,000	450,000
TOTAL MFT OPER.&MAINT. FUND		679,039	898,369	677,286	998,751