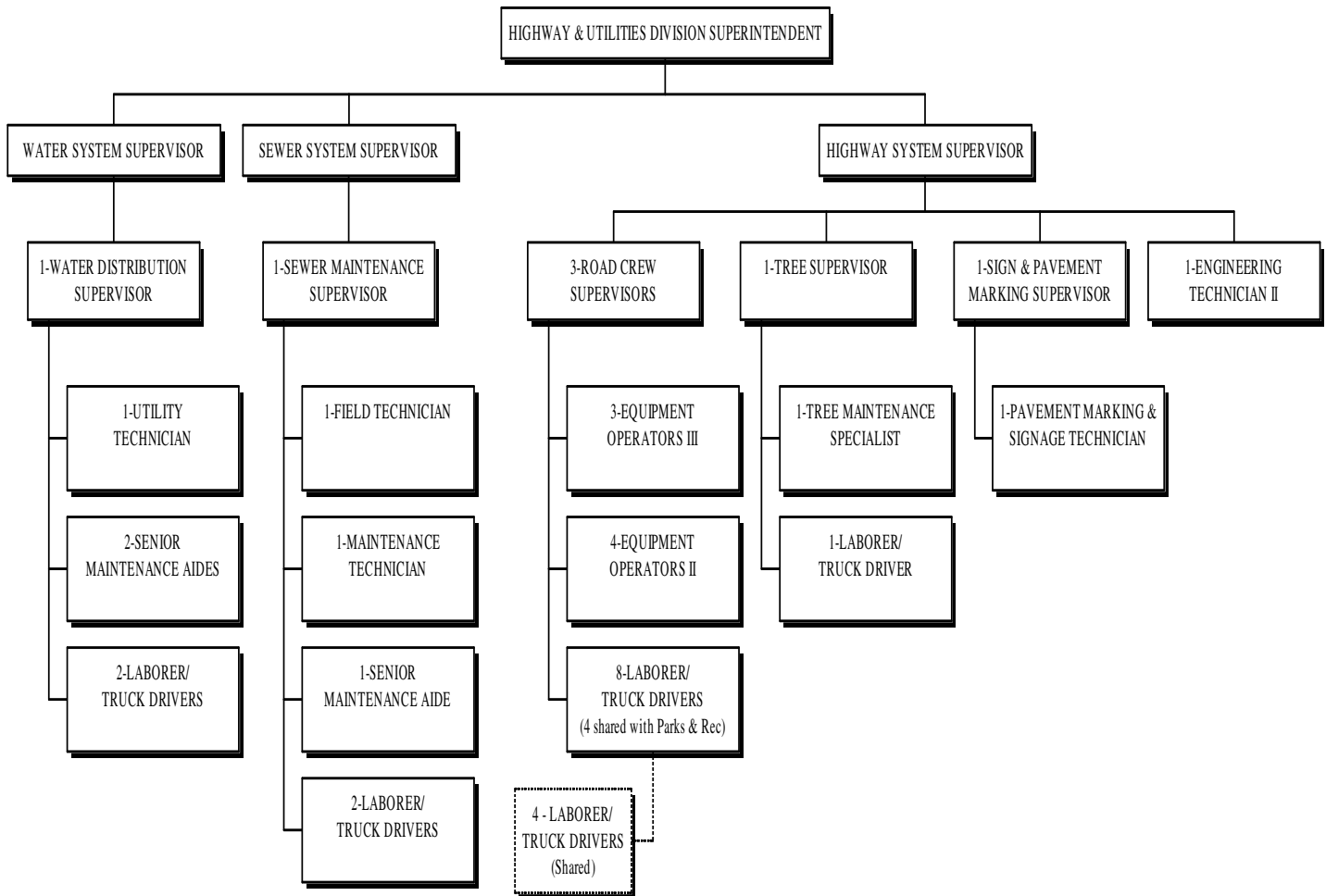


HIGHWAYS AND UTILITY SYSTEMS

GENERAL SERVICES DEPARTMENT HIGHWAY AND UTILITIES DIVISION



HIGHWAYS AND UTILITY SYSTEMS**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Highway & Utility Division Superintendent	1.0	1.0	1.0	1.0
Highway System Supervisor	1.0	1.0	1.0	1.0
Road Crew Supervisor	3.0	3.0	3.0	3.0
Sewer System Supervisor	1.0	1.0	1.0	1.0
Water System Supervisor	1.0	1.0	1.0	1.0
Water Distribution Supervisor	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	1.0
Equipment Operator III	3.0	3.0	3.0	3.0
Equipment Operator II	4.0	*3.0	**4.0	4.0
Senior Maintenance Aide	3.0	3.0	3.0	3.0
Utility Technician	1.0	1.0	1.0	1.0
Field Technician	1.0	1.0	1.0	1.0
Engineering Technician II	1.0	1.0	1.0	1.0
Laborer/Truck Driver	17.0	17.0	17.0	***17.0
Sign and Pavement Marking Supervisor (#)	1.0	1.0	1.0	1.0
Pavement Marking & Signage Technician	0.0	*1.0	1.0	1.0
Sewer Maintenance Supervisor (#)	1.0	1.0	1.0	1.0
Tree Supervisor	0.0	0.0	**1.0	1.0
Tree Maintenance Specialist	<u>0.0</u>	<u>0.0</u>	<u>**1.0</u>	<u>1.0</u>
Total	41.0	41.0	44.0	44.0

* One vacant Equipment Operator II position reclassified to Pavement Marking & Signage Technician in FY 2011.

** As part of the Parks and Recreation Department reorganization, the Tree Crew (.5 Parks Supervisor, one Tree Maintenance Specialist, and one Equipment Operator II) was placed in the Highways and Utilities Division in FY 2012. During FY 2012, a .5 position was restored and the Tree Supervisor position became fully funded.

***Four Laborer/Truck Driver positions are shared with Parks & Recreation Grounds Maintenance. These positions spend 20 weeks in Highways and Utilities for winter operations, and 32 weeks in Grounds Maintenance for parks and cemeteries.

PROGRAM HIGHLIGHTS HIGHWAYS AND UTILITY SYSTEMS

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Projected 2013</u>
1. Hours to complete Plow Routes (20 routes) after cessation of snow	10-12	10-12	10-12	10-12
2. Miles of streets plowed per storm event	220.3	220.3	220.3	220.3
3. Miles of sidewalks plowed per storm event	87	87	87	87
4. Number of plowable snow events	18	26	25	20
5. Miles of streets maintained	220.3	220.3	220.3	220.3
6. Miles of streets swept	220.3	220.3	220.3	220.3
7. Miles of roadside ditches/shoulders restored	4.0	3.5	4.0	4.0
8. Number of potholes patched	4,176	7,780	5,000	5,000
9. Miles of streets resurfaced	4.3	4.7	2.4	4.1
10. Lineal feet of sidewalks resurfaced per operating budget	3,200	2,785	2,500	2,500
11. Hydrants flushed (1,825 scheduled/year)	1,942	1,911	1,920	1,920
12. Sanitary Sewer Cleaned (ft.) 147 Miles	9,230	22,742	12,000	12,000
13. Storm Sewer Cleaned (ft.) 138 Miles	8,629	6,744	7,000	7,000
14. Catch Basins Cleaned 6,450 Total	945	1,177	15,000	15,000
15. Video Inspection of Sanitary & Storm Sewer (ft.)	23,340	25,124	24,000	24,000
16. Trees Removed			200	200
17. Stumps Removed			150	150
18. Christmas Trees Chipped (tonnage)			35	35
19. Roadside Mowing (miles)			20	20
20. Crosswalks Painted (450)			525	525
21. Stop Bars Painted (600)			600	600

2013 GOALS

1. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
2. Respond to 100% of water line leaks within one hour of notification.
3. Respond to 100% of sewer line blockages within one hour of notification.
4. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
5. Complete video inspections and repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.
6. Repair and return to service damaged fire hydrants within five working days of notification.

2012 GOALS STATUS

1. Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
9-Month Status: There were 50 sign and 81 hazardous pavement conditions reported through the first three quarters. GSD responded to all within a 24 hour period.
2. Respond to 100% of water line leaks within one hour of notification.
9-Month Status: Twelve water leaks were reported through the first three quarters. GSD responded to all twelve incidents within one hour of notification.
3. Respond to 100% of sewer line blockages within one hour of notification.
9-Month Status: Twenty sewer line blockages were reported during the first three quarters. All were responded to within one hour of notification.

HIGHWAYS AND UTILITY SYSTEMS PROGRAM HIGHLIGHTS

4. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
9-Month Status: Ten hydrants and 41 service valves were replaced during the first three quarters.
5. Complete video inspections and repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.
9-Month Status: Goal completed in the first quarter.
6. Repair and return to service damaged fire hydrants within five working days of notification.
9-Month Status: Ten public hydrants were placed out of service during the first three quarters; nine were returned to service within five days. One will be repaired in the fourth quarter because of frozen ground.

ADDITIONAL 2012 ACCOMPLISHMENTS

1. Completed the Shim/Overlay Project (CIP #80) as approved in the FY 2011 budget.
2. Actively participated with the New World Systems ERP Logos Core Team regarding implementation and continued participation in the Work Order module development.
3. Completed two rounds of fall clean up. With the lighter than normal winter, crews were able to clear road side brush on 42 miles of roads.

BUDGET DETAIL**HIGHWAYS AND UTILITY SYSTEMS****GENERAL EXPENSE**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$23,917	\$25,389	\$25,938	\$24,880	\$26,450	\$24,700
OUTSIDE SERVICES	\$3,097	\$3,705	\$3,998	\$4,810	\$4,680	\$5,430
SUPPLIES	\$11,043	\$15,551	\$22,855	\$24,347	\$22,400	\$30,030
INSURANCES	\$767	\$740	\$842	\$790	\$860	\$930
OVERHEAD\FRINGS BENEFITS	\$16,239	\$18,649	\$19,315	\$19,270	\$18,660	\$19,350
Total	\$55,064	\$64,034	\$72,947	\$74,097	\$73,050	\$80,440

HIGHWAY MAINTENANCE

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
REVENUE						
MISC REVENUE NOT ANTICIPATED	\$12,266	\$967	\$1,262	\$0	\$0	\$0
STREET EXCAVATION PERMIT	\$5,933	\$2,946	\$0	\$0	\$0	\$0
STATE HIGHWAY BLOCK GRANT	\$760,974	\$739,765	\$867,020	\$888,937	\$888,940	\$756,590
OP TRANSFERS FRM TIF DISTRICTS	\$79,815	\$82,212	\$84,670	\$87,220	\$87,220	\$89,840
USDHS/FEMA ASSISTANCE	\$0	\$79,386	(\$209)	\$0	\$14,960	\$0
Total	\$858,988	\$905,275	\$952,744	\$976,157	\$991,120	\$846,430

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$596,307	\$653,907	\$602,039	\$564,560	\$604,770	\$579,655
SERVICES AND SUPPLIES	\$256,518	\$261,222	\$163,581	\$233,968	\$190,900	\$212,950
INSURANCES	\$16,117	\$20,481	\$18,674	\$17,360	\$21,250	\$22,310
OVERHEAD\FRINGS BENEFITS	\$364,678	\$417,247	\$400,011	\$399,770	\$385,690	\$422,160
Total	\$1,233,620	\$1,352,857	\$1,184,305	\$1,215,658	\$1,202,610	\$1,237,075

HIGHWAYS AND UTILITY SYSTEMS**BUDGET DETAIL****SIDEWALK MAINTENANCE**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$35,346	\$50,047	\$70,788	\$32,000	\$94,150	\$70,000
SERVICES AND SUPPLIES	\$17,013	\$4,720	\$23,753	\$22,406	\$22,500	\$24,400
INSURANCES	\$939	\$1,396	\$2,145	\$980	\$2,950	\$2,430
OVERHEAD\FRINGER BENEFITS	\$25,869	\$32,456	\$49,633	\$24,780	\$56,820	\$54,810
Total	\$79,166	\$88,619	\$146,320	\$80,166	\$176,420	\$151,640

SNOW AND ICE CONTROL

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
REVENUE						
TRNSFER IN FRM PARKING	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200	\$58,200
USDHS/FEMA ASSISTANCE	\$80,775	\$13,945	\$0	\$0	\$0	\$0
SALE OF SALT AND SAND	\$26,695	\$13,437	\$32,103	\$15,000	\$10,840	\$15,000
Total	\$165,670	\$85,581	\$90,303	\$73,200	\$69,040	\$73,200

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$518,178	\$307,831	\$472,792	\$463,750	\$343,000	\$467,480
OUTSIDE SERVICES	\$54,385	\$16,584	\$50,140	\$50,000	\$1,890	\$50,000
SUPPLIES	\$610,870	\$368,129	\$450,431	\$506,000	\$465,500	\$511,060
INSURANCES	\$14,071	\$8,560	\$15,926	\$13,250	\$15,200	\$16,470
OVERHEAD\FRINGER BENEFITS	\$198,777	\$121,981	\$196,179	\$206,220	\$158,320	\$200,360
Total	\$1,396,281	\$823,086	\$1,185,469	\$1,239,220	\$983,910	\$1,245,370

BUDGET DETAIL**HIGHWAYS AND UTILITY SYSTEMS****STREET CLEANING**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$102,634	\$37,450	\$36,089	\$31,000	\$45,870	\$31,700
SERVICES AND SUPPLIES	\$0	\$42,950	\$0	\$0	\$0	\$0
INSURANCES	\$2,784	\$1,072	\$1,137	\$950	\$1,500	\$1,090
OVERHEAD\FRINGE BENEFITS	\$63,099	\$20,440	\$23,538	\$23,230	\$24,960	\$24,070
Total	\$168,517	\$101,912	\$60,764	\$55,180	\$72,330	\$56,860

STORM SEWER MAINTENANCE

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$72,472	\$70,215	\$60,639	\$84,500	\$63,440	\$66,600
SERVICES AND SUPPLIES	\$21,698	\$46,243	\$19,194	\$24,900	\$24,900	\$25,900
INSURANCES	\$1,999	\$1,784	\$1,799	\$2,570	\$2,120	\$2,490
OVERHEAD\FRINGE BENEFITS	\$45,660	\$50,120	\$43,164	\$65,420	\$58,870	\$56,400
Total	\$141,828	\$168,362	\$124,796	\$177,390	\$149,330	\$151,390

HIGHWAYS AND UTILITY SYSTEMS**FUNDING IMPACT**

This budget generally reflects continued service levels to accomplish core maintenance activities for the City's streets, sidewalks, drains, and water and sewer lines; consistent with the goals set forth. Sidewalk plowing will continue to be performed during non-overtime hours only to continue to contain winter snow removal costs. Only those sidewalks in the downtown area will receive snow removal services during a storm event.

This budget reflects a redirection of labor from stormwater maintenance activities to wastewater collection.

To contain costs, the Department implemented a carbide blade replacement program for its snow plows last fiscal year. With the extended life of the carbide edges, the Department has been able to reduce the number of cutting edges needed for a season. The savings from this program is continued to be reflected in the proposed budget.

This budget continues to provide seven snow removals from the downtown area. Over the past twelve years, the Department has averaged 8.4 snow removals per year. The City has historically funded ten downtown snow removals.

The budget includes four shared positions with Parks and Recreation. During the twenty week winter season, four positions work for this Department performing winter maintenance activities.