

Operations Department
 Transportation Division
 Operations & Administration Program

Fund 2100 - Street

Program 4100

Program Description, Goals, and Objectives:

This program manages and coordinates construction and maintenance of rights-of-way, streets, sidewalks, drainage, and traffic control within the City. Also managed by this program are the In-House Paving Improvement Project, the Sidewalk Improvement Project, and New Trail Construction, which are funded in the City's Sales Tax Capital Fund.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	6.00	6.00	6.00	7.00
<u>Program Expenditures</u>				
Personnel Services	\$ 327,067	\$ 395,698	\$ 388,000	\$ 577,470
Materials and Supplies	44,156	37,925	37,500	43,167
Services and Charges	582,813	610,985	606,000	595,563
Maintenance	17,942	31,021	22,000	27,900
	\$ 971,978	\$ 1,075,629	\$ 1,053,500	\$ 1,244,100

Performance Measures

<u>Demand/Workload</u>				
1. Service Requests Received (Includes Emergency Calls)	1,874	2,000	2,000	2,000
2. Value of CIP Programs Managed	\$ 3,037,679	\$ 3,313,000	\$ 3,313,000	\$ 3,255,000

Results

1. % of Service Requests with Initial Contact within 48 Hours	100	100	100	100
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Operations Department
 Transportation Division
 Right-of-Way Maintenance Program

Fund 2100 - Street

Program 4110

Program Description, Goals, and Objectives:

This program is responsible for the emergency clean-up of street rights-of-way in response to storms or other extreme situations, litter control, the mowing of required rights-of-way eight times per year, trimming around traffic islands and City maintained rights-of-way, and any other areas not required to be maintained by property owners.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	6.00	6.00	6.00	4.00
<u>Program Expenditures</u>				
Personnel Services	\$ 233,425	\$ 224,034	\$ 205,000	\$ 160,525
Materials and Supplies	20,770	34,064	30,664	35,900
Services and Charges	83,026	85,188	85,888	90,707
Maintenance	1,804	6,226	6,226	2,168
Capital	8,804	0	0	0
	<u>\$ 347,829</u>	<u>\$ 349,512</u>	<u>\$ 327,778</u>	<u>\$ 289,300</u>

Performance Measures

<u>Demand/Workload</u>				
1. Trustee Hours Available for Litter Removal	1,536	1,500	1,500	1,500
2. Scheduled Hours of ROW Brush and Tree Trimming	4,034	4,000	4,000	4,000
3. Lane Miles Maintained by Sweeper	2,750	2,750	2,750	2,750
<u>Results</u>				
1. Pounds of Litter Removed	166,960	150,000	180,000	150,000
2. Pounds of Brush and Tree Limbs Removed	64,440	100,000	65,000	100,000
3. % of Lane Miles Swept	100	100	100	100

Operations Department
Transportation Division
Street Maintenance Program

Fund 2100 - Street

Program 4120

Program Description, Goals, and Objectives:

This program maintains the streets in the best possible condition, free from defects and safety hazards, while providing the most cost-effective maintenance techniques. Planned services include, but are not limited to crack sealing, pot hole patching; spot surface repairs; asphalt overlays; street cut repairs; repair of sub-base; gravel street maintenance; curb and gutter repair/installation; shoulder repair; street evaluations; stockpiling of materials; guardrail repair/installation; street sweeping; and work for other divisions. Approximately 50 miles of pavement marking will be applied during the year. Snow and ice removal as well as storm damage repairs are included in this program. During the winter months, personnel are scheduled 24-hours per day, as needed, to ensure the safest possible travel conditions. This program responds to emergency calls as situations merit.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	23.50	23.50	23.50	25.50
<u>Program Expenditures</u>				
Personnel Services	\$ 711,606	\$ 792,966	\$ 785,988	\$ 777,666
Materials and Supplies	130,044	152,034	152,034	153,005
Services and Charges	373,665	395,940	395,940	397,465
Maintenance	7,270	16,909	16,909	12,964
Capital	0	9,464	9,464	5,000
Transfers	40,992	0	0	0
	<u>\$ 1,263,577</u>	<u>\$ 1,367,313</u>	<u>\$ 1,360,335</u>	<u>\$ 1,346,100</u>

Performance Measures

<u>Demand/Workload</u>				
1. Asphalt Overlay (Miles)	18.61	18.50	15.00	18.50
2. Pot Hole Repair Requests Received or Planned	100	100	100	100
3. Contracted Miles of Street Striping Scheduled	53	50	50	50
<u>Results</u>				
1. % of Asphalt Overlay Completed	100	100	82	100
2. % Pot Hole Service Requests Completed in 48 Hours	100	100	100	100
3. % of Miles Contracted for Striping Completed	120	100	100	100

Operations Department
 Transportation Division
 Drainage Maintenance Program

Fund 2100 - Street

Program 4130

Program Description, Goals, and Objectives:

This program ensures that drainage systems on public rights-of-way and improved drainage systems, accepted by the City, are free of uncontrolled growth and blockages. Included among the activities performed are cleaning and reshaping of drainage ditches; removal of silt and debris from drop inlets; power washing of blocked driveway tiles; installation of drain tiles and french drains; inspection and cleaning/maintenance of bridges; and other drainage related repairs. The maintenance listed is restricted to street rights-of-way and drainage easements only and is performed in order to provide needed drainage capacity and to reduce flooding incidents.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	9.00	7.00	7.00	7.00
<u>Program Expenditures</u>				
Personnel Services	\$ 396,944	\$ 311,125	\$ 323,336	\$ 329,168
Materials and Supplies	105,171	96,035	96,035	110,627
Services and Charges	140,859	147,582	147,582	195,931
Maintenance	669	2,874	2,874	3,874
	<u>\$ 643,643</u>	<u>\$ 557,616</u>	<u>\$ 569,827</u>	<u>\$ 639,600</u>

Performance Measures

<u>Demand/Workload</u>				
1. Scheduled Drain Cleaning (Feet)	71,654	50,000	50,000	50,000
2. Scheduled Drain Tile Installation (Feet)	3,492	3,500	3,500	3,500
3. Stormwater Drop Inlets Maintained	3,621	3,683	3,683	3,700

<u>Results</u>				
1. % Ditch Cleaning Plan Completed	143	100	100	100
2. % of Drain Tile Installation Completed	99	100	100	100
3. % of Stormwater Drop Inlets Serviced	100	100	100	100

Operations Department
 Transportation Division
 Traffic Control & Maintenance Program

Fund 2100 - Street

Program 5315

Program Description, Goals, and Objectives:

This program provides for the installation and maintenance of traffic signals, traffic signs, street markers, and signs for other divisions as warranted by the Federal Highway Administration Manual on Uniform Traffic Control Devices (M.U.T.C.D.). This program also performs traffic studies and traffic counts as needed.

In 2006, three new traffic signals were added to our inventory, several traffic signals were upgraded to overhead video detection, and five emergency power supplies were installed at critical intersections.

Projects that began in 2006 and will continue in 2007 include upgrading the 6th Street/College Avenue and Lafayette Street/West Avenue traffic signals, replacement of several old painted traffic signal poles with new galvanized poles, and installation of count-down pedestrian timers at traffic signals. During 2007, funds are budgeted to install two traffic signals as M.U.T.C.D. warrants are met and five more emergency power supplies for traffic signals will be installed.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	6.00	6.00	6.00	6.00
<u>Program Expenditures</u>				
Personnel Services	\$ 319,319	\$ 322,044	\$ 322,044	\$ 346,893
Materials and Supplies	18,930	59,443	51,693	56,941
Services and Charges	42,643	39,153	39,153	31,989
Maintenance	30,085	32,634	32,634	36,477
Capital	14,760	0	0	0
	<u>\$ 425,737</u>	<u>\$ 453,274</u>	<u>\$ 445,524</u>	<u>\$ 472,300</u>

Performance Measures

<u>Demand/Workload</u>				
1. Traffic Signals Maintained	76	78	81	87
2. Traffic Signal Conflict Monitors to Certify	76	78	81	87
3. Traffic Service Requests Received	300	600	600	600

Results

1. % of Traffic Cabinets Preventive Maintenance Complete	100	100	100	100
2. % of Traffic Signal Conflict Monitors Tested/Certified	100	100	100	100
3. % of Service Requests Completed within 30 Days	100	100	100	100

Operations Department
 Transportation Division
 Street & Trail Construction Program

Fund 2100 - Street

Program 5520

Program Description, Goals, and Objectives:

Initiated in 2005, this program provides the manpower and equipment needed to construct new trails designated in the Trail Master Plan. Goals of this program include constructing five miles of new trail each year and continuing to maintain existing trails within the City. By providing connectivity to existing trails and developing a new citywide trail system for walkers, joggers, and bicycles, this program provides alternative transportation opportunities for citizens and promotes citizen health and safety. Expenditures from this program are charged to the in-house trail construction project in the Sales Tax Capital Improvement Funds.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	9.00	9.00	9.00	9.00
<u>Program Expenditures</u>				
Maintenance	\$ 0	\$ 400,000	\$ 400,000	\$ 0
	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 0</u>

Performance Measures

<u>Demand/Workload</u>				
1. Personnel Services for Trail Construction	\$ 108,795	\$ 304,274	\$ 317,440	\$ 327,924
2. Trail to Construct (Miles)	1.25	5.00	5.00	5.00
3. Trail to Renovate (Miles)	0.00	1.00	0.00	0.00
4. Bridges to Construct	0.00	3.00	1.00	2.00

<u>Results</u>				
1. % Trail Construction Completed	100	100	100	100
2. % Trail Renovation Completed	0	100	100	100
3. % Bridges Construction Completed	0	100	100	100

Operations Department
 Transportation Division
 Sidewalks Program

Fund 2100 - Street

Program 5530

Program Description, Goals, and Objectives:

This program provides for the installation of new sidewalk; the removal and replacement of damaged or deteriorated sidewalk; and ADA access ramp installation or repairs. In 2007, this program will focus on the continued efforts to provide sidewalk connectivity throughout the City while concentrating around school areas. This program, through the addition of a slip form paver, will assist with installation of both the curb and gutter and trail projects requiring concrete work.

	Actual 2005	Budgeted 2006	Estimated 2006	Budgeted 2007
<u>Program Staff</u>				
Full-Time Equivalent Positions	9.00	11.00	11.00	10.00
<u>Program Expenditures</u>				
Personnel Services	\$ 186,705	\$ 267,538	\$ 220,317	\$ 182,674
Materials and Supplies	30,364	30,633	30,583	30,619
Services and Charges	69,764	74,926	74,926	81,307
Maintenance	2,973	9,127	9,127	6,600
	<u>\$ 289,806</u>	<u>\$ 382,224</u>	<u>\$ 334,953</u>	<u>\$ 301,200</u>

Performance Measures

Demand/Workload

1. Scheduled Construction of New Sidewalk (Feet)	16,103	17,200	17,200	18,000
2. Scheduled Sidewalk Repairs (Feet)	6,097	5,000	5,000	5,000
3. ADA Access Ramps to Install	94	90	90	90

Results

1. % of New Sidewalk Construction Completed	64	100	100	100
2. % of Sidewalk Repairs Completed	122	100	100	100
3. % of Ramps Installed	313	100	100	100