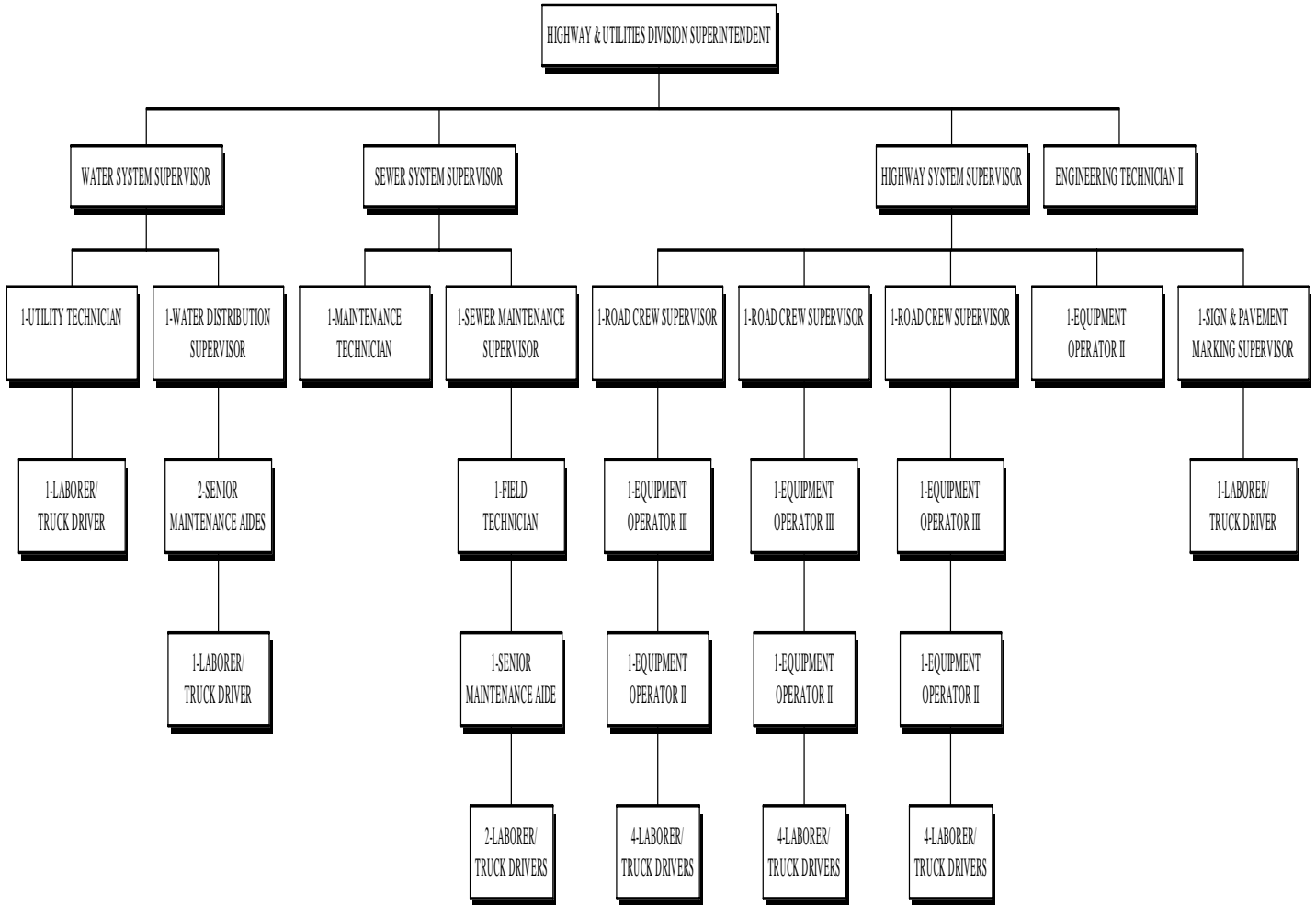


HIGHWAYS AND UTILITY SYSTEMS

GENERAL SERVICES DEPARTMENT
HIGHWAY AND UTILITIES DIVISION



HIGHWAYS AND UTILITY SYSTEMS**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</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 (1 Vacant)	4.0	4.0	4.0	4.0
Equipment Operator I	6.0	6.0	*0.0	0.0
Senior Maintenance Aide	4.0	4.0	**3.0	3.0
Maintenance Aide	13.0	13.0	***2.0	*****0.0
Utility Technician	2.0	2.0	****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	0.0	0.0	18.0	*****17.0
Sign and Pavement Marking Supervisor (#)	0.0	0.0	1.0	1.0
Sewer Maintenance Supervisor (#)	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	43.0	43.0	44.0	41.0

*Equipment Operator I positions reclassified to Laborer/Truck Driver through reorganization.

**1 Sr. Maintenance Aide reclassified to Sign Shop Supervisor through reorganization.

***11 Maintenance Aide positions reclassified to Laborer/Truck Driver through reorganization.

****1 Utility Technician reclassified to Sewer Maintenance Supervisor through reorganization.

*****2 Maintenance Aide positions eliminated and 1 Laborer/Truck Driver Shared Position eliminated in FY 2010.

(#) New position titles created through reorganization in FY 2008.

PROGRAM HIGHLIGHTS HIGHWAYS AND UTILITY SYSTEMS

<u>SERVICE INDICATORS</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Estimated 2009</u>	<u>Projected 2010</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	219.8	219.8	219.8	220.3
3. Miles of sidewalks plowed per storm event	110.5	87	87	87
4. Number of plowable snow events	17	41	28	20
5. Miles of streets maintained	219.8	219.8	220.3	220.3
6. Miles of streets swept	219.8	219.8	220.3	220.3
7. Miles of Roadside ditches/shoulders restored	23	12	5	15
8. Number of potholes patched	7,950	11,335	8,000	9,000
9. Miles of streets resurfaced	18.6	4.5	3	4
10. Lineal Feet of sidewalks resurfaced per operating budget.	3,200	1,255	1,500	1,500
11. Hydrants Flushed (1825 scheduled/yr)	1,524	2,521	1,500	1,825
12. Sanitary Sewer Cleaned (ft.)147 Miles	9,400	9,900	8,500	9,000
13. Storm Sewer Cleaned (ft.) 138 Miles	12,750	10,774	4,200	12,500
14. Catch Basins Cleaned 6,450 Total	1,225	1,676	1,200	2,000
15. Video Inspection of Sanitary & Storm Sewer (ft.)	40,260	20,400	18,500	15,000

2010 GOALS

- Respond to 100% of low pressure water calls with a follow up letter within one week of the call, stating causes and cures.
- Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
- Respond to 100% of water line leaks within one hour of notification.
- Respond to 100% of sewer line blockages within one hour of notification.
- Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.
- Complete video inspection and complete repairs of identified sewage and drainage problems one year in advance of the roadway pavement management program.
- Update the Pavement Management Program with a field survey of the current pavement condition in order to keep the program updated. The last survey was completed in the summer of 2007.

2009 GOAL STATUS

- Respond to 100% of low pressure water calls with a follow up letter within one week of the call stating causes and cures.
9-Month Status: Three calls have been received through the first three quarters, two had letters sent out and the third is still being investigated.
- Correct 95% of any hazardous pavement or sign conditions within a 24-hour period.
9-Month Status: Fifty-nine (59) signs and 95 pavement conditions were reported hazardous and corrected during the first three quarters.
- Respond to 100% of water line leaks within one hour of notification.
9-Month Status: Fourteen (14) water line leaks have been reported through the first three quarters and all have been responded to within one hour of notification.
- Respond to 100% of sewer line blockages within one hour of notification.

HIGHWAYS AND UTILITY SYSTEMS PROGRAM HIGHLIGHTS

9-Month Status: There have been 29 sewer line blockages through the first three quarters and all were responded to within one hour of being notified.

5. Replace 10 outdated hydrants and 20 service valves as budgeted in Capital Outlay.

9-Month Status: Eight (8) hydrants and 42 service valves have been replaced during the first three quarters of the fiscal year. Seventeen (17) of the service valves were replaced on North State Street, between Court and Bouton Streets, in coordination with this Capital Improvement Project.

6. Complete video inspection, schedule repairs and complete repairs of sewer and drainage problems found, one year or more ahead of the CIP paving projects.

9-Month Status: Video inspections of the revised roadway paving program have been completed, repairs are scheduled and will be completed in advance of the paving program by the middle of June.

7. Coordinate with the Engineering GIS to initiate a sign inventory program.

9-Month Status: The testing and development of this program continues as resources permit.

ADDITIONAL 2009 ACCOMPLISHMENTS

1. Implemented a four day work week (except during the months of winter operations) resulting in fuel and overtime savings for the Division. The projected savings are included as a budget reduction for FY 2010.
2. Completed the Reclamation and Shim Overlay Paving Projects (Capital Improvement Projects #79 and #80) as approved in the FY 2009 budget.
3. Continued to maintain the Citywide catch basin cleaning program on a three year cycle.
4. Actively participated with the New World Systems ERP Logos Core Team regarding implementation, as well as continued participation in the Work Order module development.
5. Crews completed two full cycles of fall leaf collection before the first significant snow fall terminated the collection program.

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$24,140	\$25,065	\$25,215	\$22,430	\$23,530	\$23,520
OUTSIDE SERVICES	\$4,524	\$2,173	\$3,031	\$4,610	\$3,110	\$4,610
SUPPLIES	\$18,312	\$14,476	\$12,545	\$18,920	\$16,700	\$19,920
INSURANCES	\$11,306	\$10,554	\$1,018	\$750	\$860	\$730
OVERHEAD\FRINGER BENEFITS	\$36,025	\$44,846	\$20,153	\$14,990	\$16,320	\$16,055
Total	\$94,308	\$97,115	\$61,963	\$61,700	\$60,520	\$64,835
				\$0		

HIGHWAY MAINTENANCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
MISC REVENUE NOT ANTICIPATED	\$12,275	\$3,715	\$1,640	\$0	\$700	\$0
STREET EXCAVATION PERMIT	\$6,449	\$6,179	\$5,037	\$6,000	\$6,000	\$6,000
STATE HIGHWAY BLOCK GRANT	\$719,680	\$707,237	\$739,040	\$735,400	\$760,974	\$748,240
OP TRANSFERS FRM TIF DISTRICTS	\$20,762	\$72,762	\$73,762	\$79,815	\$79,815	\$82,212
Total	\$759,166	\$789,893	\$819,479	\$821,215	\$847,489	\$836,452

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$675,838	\$669,524	\$609,167	\$590,246	\$593,450	\$462,660
SERVICES AND SUPPLIES	\$237,453	\$184,639	\$218,159	\$249,235	\$240,800	\$220,932
INSURANCES	\$0	\$3,709	\$20,545	\$14,630	\$16,900	\$15,338
OVERHEAD\FRINGER BENEFITS	\$432,341	\$411,791	\$360,031	\$452,368	\$356,640	\$332,620
Total	\$1,345,633	\$1,269,663	\$1,207,903	\$1,306,479	\$1,207,790	\$1,031,550
				\$27,385		

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$15,517	\$22,010	\$24,968	\$30,080	\$40,190	\$32,000
SERVICES AND SUPPLIES	\$12,257	\$14,926	\$16,011	\$20,966 (\$434)	\$24,460	\$21,900
INSURANCES	\$0	\$286	\$761	\$580	\$1,180	\$960
OVERHEAD\FRINGER BENEFITS	\$9,281	\$13,194	\$16,168	\$25,510	\$27,900	\$25,945
Total	\$37,055	\$50,417	\$57,909	\$77,136 (\$434)	\$93,730	\$80,805

SNOW AND ICE CONTROL

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
REVENUE						
TRNSFER IN FRM PARKING	\$28,200	\$38,200	\$38,200	\$58,200	\$58,200	\$58,200
USDHS/FEMA ASSISTANCE	\$0	\$0	\$0	\$46,000	\$83,670	\$0
SALE OF SALT AND SAND	\$17,402	\$2,348	\$28,246	\$35,475	\$20,470	\$15,000
Total	\$45,602	\$40,548	\$66,446	\$139,675	\$162,340	\$73,200

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$282,385	\$356,278	\$638,555	\$536,100	\$538,830	\$402,250
OUTSIDE SERVICES	\$21,227	\$49,721	\$77,213	\$70,783	\$71,700	\$32,200
SUPPLIES	\$359,135	\$279,488	\$502,509	\$602,292 \$80,092	\$602,600	\$517,500
INSURANCES	\$0	\$12	\$19,441	\$18,710	\$19,330	\$10,670
OVERHEAD\FRINGER BENEFITS	\$138,375	\$166,830	\$348,102	\$217,060	\$204,430	\$204,876
Total	\$801,122	\$852,328	\$1,585,820	\$1,444,945 \$80,092	\$1,436,890	\$1,167,496

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

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$87,078	\$81,150	\$91,995	\$77,020	\$102,820	\$88,000
SERVICES AND SUPPLIES	\$61,556	\$34,293	\$0	\$40,000	\$40,000	\$43,000
INSURANCES	\$0	\$249	\$2,794	\$2,000	\$3,150	\$2,620
OVERHEAD\FRINGER BENEFITS	\$48,354	\$54,673	\$55,276	\$65,010	\$65,250	\$73,567
Total	\$196,987	\$170,366	\$150,065	\$184,030	\$211,220	\$207,187

STORM SEWER MAINTENANCE

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
APPROPRIATIONS						
COMPENSATION	\$93,811	\$88,488	\$89,831	\$82,520	\$77,770	\$84,500
SERVICES AND SUPPLIES	\$16,053	\$31,126	\$13,075	\$21,900	\$20,250	\$21,900
INSURANCES	\$0	\$595	\$3,055	\$2,230	\$2,370	\$2,380
OVERHEAD\FRINGER BENEFITS	\$54,956	\$55,425	\$57,617	\$81,360	\$49,170	\$77,832
Total	\$164,820	\$175,635	\$163,577	\$188,010	\$149,560	\$186,612

HIGHWAYS AND UTILITY SYSTEMS**FUNDING IMPACT**

This budget includes a number of expenditure reductions and a significant reorganization of personnel to accomplish core maintenance activities for the City's streets, drains, and water and sewer lines, consistent with the fiscal goals set forth in the FY 2010 budget.

Winter maintenance activities including snow plowing and ice treatment during snow storms, sidewalk snow removal after snow storms, and snow removal activities within the Downtown and urban areas of the City will be impacted. The specific impact is further articulated below. Generally, sidewalk snow removal activities will be limited to normal business hours.

Response to non-core maintenance activities, such as graffiti removal, roadway litter, and similar tasks will be delayed.

Funding for the current fall leaf collection program is now included in the Solid Waste Fund. Previously, the cost of this service was funded in the Highway and Utilities Division budget, while the spring biodegradable bag program was funded by the Solid Waste Fund. In FY 2010, all of the leaf and yard waste collection and composting costs are included in the Solid Waste budget.

This budget eliminates the funding for two Maintenance Aide positions. Additionally, a shared Laborer/Truck Driver position is eliminated, as noted in the Grounds Division budget. Twenty (20) weeks of this position is programmed for winter maintenance activities that will no longer be available during the 20 week winter season. The Highway and Utilities Division and the Grounds Division will share four employees, 32 weeks in Grounds and 20 weeks during the winter in the Highway Division.

Specifically, the proposed budget reductions are:

1. Reduction of \$8,500 for grinding stumps at the Fort Eddy Processing Center. This is a biannual expense.
2. Reduction of \$5,000 in small area paving, which represents a 20% reduction in this line item.
3. Reduction of \$5,000 in equipment rental. The Department has purchased backhoes with specific equipment that reduces the need to rent this equipment.
4. Reduction of \$10,000 in overtime labor, including fringe expenses, associated with the savings incurred by the Division by deploying forces on a four, 10-hour work day schedule during non-winter months as daylight permits.
5. Reduction of \$40,000 for costs associated with Downtown Snow removal activities including overtime labor cost with fringe expenses, and outside vendor costs for trucks to haul snow. Generally, the Department budgets for 10 snow removals from the Downtown area. This budget reduces to five the number of removals within the context of the current On Street Parking Ordinance.
6. Reduction of \$17,425 in permanent labor, including fringe expense, for 20 weeks of a shared Laborer/Truck Driver with the Grounds Division (Cemetery).
7. Reduction of \$95,050 in permanent labor, including fringe expenses, for two Maintenance Aide positions.
8. Reduction of funding in the amount of \$64,350 for temporary seasonal labor for winter operations. During the swing shift (from 3:00 PM to 11:00 PM), the Department typically deploys 13 to 14 pieces of snow removal equipment. When snowfall accumulates at a rate of ½ inch to 1 inch per hour, the Department is able to address local streets in addition to mainline roads. With this reduction, the Department will deploy 10 to 11 pieces of snow removal equipment that will be dedicated to mainline snow removal operations. Snow plow operations may not occur on local streets until approximately 2 to 3 hours after snowfall stops. The delay in clearing local streets will delay sidewalk snow removal operations, including the City's safe walk to school routes for four of the City's elementary schools. Snow removal operations from the sidewalks in the Downtown area should not be adversely impacted.
9. Reduction of \$150,000 in labor, including fringe expenses, and estimated fuel expenses for the cost associated with the existing fall leaf collection program. These costs will be funded by the Solid Waste Fund.