Goals

1. Maintain the Village's infrastructure under and on top of the ground, which are utilized by the residents each day.
2. Minimize outages that occur due to the failure of aging infrastructure with timely repair.
3. Maintain a safe working environment and complete the tasks required in a safe, certified manner, which complies with states and national standards.
4. Provide the established services and amenities as efficiently and effectively as possible consistent with the available resources at the time.

Program Overview

The Maintenance Department is a division of the Village's public works department. The staff completes daily work and maintenance for the streets, alleys, sidewalks, and water and sewer system within the Village. All water main repairs are provided by the Maintenance staff as well as the meter reading that occurs on a bi-monthly basis. This department maintains equipment and provides the seasonal services of the Village including mowing and plowing. Coal City's aging infrastructure often tests the employees of this department with requirements to provide services at all hours of the day and night.

This year will mark the first one with a Public Works Director in charge of operations. Darrell Olson, formerly the Maintenance Supervisor, has been promoted to this position due to the increasing amount and increasing complexity involved with running Coal City public works operations. The inclusion of this position has caused all of the personnel assignments, i.e. the funds from which employees are paid have been reviewed and changed. Filling an open position within the full-time force has been included in this year's budget; the replacement of the Director's former work load still exists at this time.

This past year brought many challenges for the staff. Public Works staff worked very closely with the Diamond public works staff to solve problems and respond to the overwhelming needs related to the cleanup of the November Tornado (including placing the Community Strength Tree, which was lit prior to last Christmas). Once the winter set in, it brought record breaking snow totals that required a great deal of plowing hours and plow maintenance. In addition to the snow, record breaking cold was experienced as well. The department assisted in restoring service to 22 residents throughout Coal City who lost water service due to their water line freezing due to inadequate installation of private services. Another effect of the winter was the crews needing to work in excess of 20 water leaks throughout 2013.

Major projects for the crews this year will involve using the new Mini-Excavator to connect residential blocks with the larger storm conveyance infrastructure that was installed with Storm Referendum proceeds. So far these improvement include –

100 block of Maple between Mazon & Illinois
400 block of Mary within easement between Maple & Daisy
60 N. Washington drainage connection to Division
715 & 725 Elizabeth Street
560 E. 2nd Street
240 Garfield
175 N. Washington

Crews will work on these storm improvements in addition to the major water meter replacement program to begin in Spring, 2014. This will complete a number of data gathering steps while updating new water usage measurement equipment at each house over the next three years. It is expected this step will increase water billing revenues due to the replacement of meters that have outlived their useful life. Shop improvements have been included for the Maintenance staff as well. This will allow the breakroom and bathrooms area to be expanded to accommodate the higher numbers of people affiliated with seasonal and summertime employment.

Performance Indicators

	FY 11 (year-to-date)	*FY12(year-to-date)*	*FY14(year-to-date)*
Overtime Hours Completed	1,111 Hours	635 hours	1256 hours
Water Main Breaks Repaired	15	13	21
Mowing Hours Completed	1,383 Hours	1185.5 hours	720 hours
Plowing hours Provided	635 Hours	354.75 hours	760 hours
Salt Distributed on Coal City Roads	420 Ton	300 Ton	700 tons
Sewer/Vac Hours of Service	580 Hours	404 hours	490 hours
Portions of Line televised for condition	18 Blocks	7 blocks	0
Employee Hours of Safety Training	80 Hours	50.5 hours	78 hours
Octoberfest (Set-up and Clean-up)	48.5 Hours	48 hours	50 hours

Project & Detail *Budgetary Effect*

Hiring F-T Employee: The staff in Maintenance includes very skilled employees who have chosen to work for the Village in a very reliable manner over the past 2 years. Utilizing current experience avoids much of the training curve, which comes with hiring new employees without any familiarity with the maintenance group. Half of this position is budgeted within the Maintenance program while the remainder is budgeted in Utilities.

Increase in Fulltime Pay Line Item *$23,121*

Tree Removal: Many of the trees planted on public property or within rights of way are quick growing low value species. These types of trees often die in portions causing the possibility of breaking at an inopportune time. Furthermore, the Village was notified by the Department of Agriculture that its Ash trees are under imminent danger. Inventory reveals there are not many ashes on Village property, however, those that begin to show signs of problems will be removed.

Increase in Tree Removal Line Item *$5,000*

Street Lighting: The FY14 budget expended its total amount due to the aging lights utilized to light coal City's streets. The Village utilizes an electrician which responds to regular bidding requirements to determine the lowest hourly rate for assisting the crews with maintaining the Village lights.

Increase in Street Lighting Line Item *16,000*

Snow Removal: The FY14 budget was depleted of spending capacity regarding snow removal due to the frequency for this function. There is no stock of salt loaded into the salt bins like had been experienced prior to last winter. This increase will allow additional salt to be purchased in the upcoming early winter at a premium cost

Increase in Snow Removal Line Item *5,000*

Equipment Purchases: Included within the FY14 budget was the purchase of a Mini-Excavator and a new Dump Truck. The second annual payment for these items will be made out of the operational budget this year. This is an increase from last year's budgeted total for this line item.

Increase in Equipment Purchases Line Item: *$34,307*

Purchase of New Meter Truck: There is a need for additional transportation in order to have all of the necessary vehicles for summertime. Using the current "Meter Truck" (the one that loaded with all of eth parts to complete meter installations), the Parks will receive a necessary truck to replace its current 1999 unit. PD will assist by donating a seized vehicle for transport purposes with no further cost. This line item is a reduction because the first capital payment for last year's purchase was budgeted within this line item.

Decrease in Vehicle Purchases Line Item: *$32,988*

Village of Coal City
FY15 Final Budget

Account	Line Item		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
01-41-437	FULLTIME S&A PAY		224,235	106,885	134,947	174,746	157,732	160,596	101.82%	188,000
01-41-437.1	OVT FULLTIME		12,661	8,563	13,400	18,000	22,222	18,717	84.23%	19,967
01-41-438	SALARIES S&A - PARTTIME		43,337	37,096	79,183	42,524	48,346	94,793	196.07%	56,000
01-41-438.1	OVT SAL S&A PARTTIME		441	0	0	1,821	2,893	1,599	55.28%	1,000
01-41-438.2	COALER PRIDE PROGRAM				0		7,900	6,446	81.60%	16,910
01-41-451	HEALTH LIFE INSURANCE		47,906	46,325	42,414	46580	39,575	54,325	137.27%	36,110
01-41-471	UNIFORM ALLOWANCE		6,057	5,449	2,858	7,700	7,700	5,396	70.07%	8,470
01-41-468	SICK BUYOUT		278	0	0	1,100		**0**		
01-41-425.2	MISC. WAGES		0	0	4170	4170		0		
	Personnel Totals		**334,916**	**204,317**	**276,972**	**296,641**	**286,368**	**341,872**	**119.38%**	**326,457**
01-41-511	MAINT. SERVICE-BUILDING		19,884	2,419	6,880	7,750	6,000	1,014	16.90%	6,000
01-41-512	MAINT. SERVICE-EQUIPMENT		28,542	27,701	20,555	26,600	28,000	26,652	95.18%	28,000
01-41-513	MAINT. STORM SEWERS		16,382	27,975	24,611	25,000	25,000	4,078	16.31%	30,000
01-41-514	MAINT. SERVICE-STREET		27,093	48,257	11,989	40,000	40,000	21,749	54.37%	40,000
01-41-515	MAINT. SIDEWALKS		1,476	3,499	6,431	3,500	10,000	1,193	11.93%	10,000
01-41-516	TREE REMOVAL		3,520	100	8,123	5,000	10,000	645	6.45%	15,000
01-41-532	ENGINEERING SERVICE		5,164	2,839	1,343	8,000	8,000	0	0.00%	8,000
01-41-548	OTHER PROFESSIONAL SERVICES		1,095	300	292	3,000	3,000	1,042	34.74%	3,000
01-41-552	TELEPHONE		9,585	9,698	10,502	10,200	10,070	10,842	107.66%	10,200
	GlobalComm	4,500								
	Cell Reimbursables	4,500								
	AT&T	1,200								
01-41-553	PRINTING & ADVERTISING		0	80	25	200	200	63	31.25%	200
01-41-561	DUES		90	120	180	200	200	105	52.50%	200
01-41-562	TRAVEL EXPENSES		50	0	12	750	750	271	36.13%	2,000
01-41-563	TRAINING		1,037	430	640	2,500	2,500	1,329	53.17%	4,000
	Electrical Techn.	1200								
	ICMA Conference	2000								
	Other Training	800								
01-41-572	STREET LIGHTING		70,458	60,814	47,018	60,000	48,000	69,756	145.33%	64,000
01-41-593	J.U.L.I.E.		656	499	434	1,000	1,350	740	54.82%	1,500
01-41-594	SNOW REMOVAL		33,309	23,128	14,099	14,000	15,000	26,997	179.98%	20,000
01-41-595	CLAYPOOL DRAIN DST-MAINT		1,332	675	714	2,000	2,000	3,152	157.60%	3,200
01-41-651	STREET LIGHTING SUPPLIES		1,784	1,321	25	5,000	5,000	2,537	50.73%	3,000
01-41-652	OPERATING SUPPLIES		18,644	8,954	9,923	12,000	12,000	9,585	79.88%	12,000
01-41-653	INSECT CONTROL SUPPLIES		2,905	0	2,000	4,200	4,400	3,160	71.83%	4,400
01-41-654	STREET SIGNS & DECORATIONS		5,435	4,783	8,126	10,000	10,000	7,894	78.94%	10,000
01-41-655	AUTOMOTIVE FUEL/OIL		19,015	24,731	19,154	29,276	26,630	23,512	88.29%	26,360

Village of Coal City
FY15 Final Budget

Streets Alley

Account	Line Item		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
01-41-830	SIDEWALK IMPROVEMENTS		29,804	16,055	0	10,000	10,000	9,728	97.28%	10,000
01-41-830.5	EQUIPMENT PURCHASES		0	41,653	31,749	40,000	20,058	19,671	98.07%	54,365
	2nd Payment (of 4) for Mini-X	16925								
	2nd Payment (of 4) for Dump Truck	37440								
01-41-831	STORM SEW & DRAIN IMPROVE		12,802	4,006	7,974	1,500	6,000	5,958	99.30%	8,500
01-41-832	STREET IMPROVEMENTS		20,224	49,147	4,362	20,000	20,000	12,009	60.04%	20,000
01-41-833	BUILDING IMPROVEMENTS		6,646	0	178	4,500	5,000	6,831	136.63%	7,500
01-41-840	VEHICLE		99	0	0	33,951	53,488	44,910	83.96%	20,500
01-41-928	MISC EXP. (BEAUTIFICATION)		982	1,074	902	4,500	8,000	1,413	17.67%	4,500
01-41-928.1	BEAUTIFICATION EXPENSES 5/1/07			42	0					
	Operations		**338,014**	**360,301**	**238,241**	**384,627**	**390,646**	**316,838**	**81.11%**	**426,425**
	TOTAL for Maintenance		**672,930**	**564,619**	**515,213**	**681,268**	**677,014**	**658,710**	**97.30%**	**752,882**