

2005 ANNUAL REPORT

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STREET MAINTENANCE

| LOCATION | PAVING | | | TOTAL |
|----------------------------|------------------|------------------|------------------|------------------|
| | LABOR | EQUIPMENT | MATERIAL | |
| DRIVE APPROACHES | 5,130.91 | 2,596.00 | 2,414.76 | 10,141.67 |
| PREPARATION TO PAVE | 18,842.96 | 11,998.58 | 4,237.65 | 35,079.18 |
| MILLING | 7,538.92 | 4,888.50 | 16,875.00 | 29,302.42 |

STREET MAINTENANCE

| LOCATION | CHIP & SEAL | | | TOTAL |
|---------------------------------------|------------------------|------------------|-----------------|------------------|
| | LABOR | EQUIPMENT | MATERIAL | |
| PREPARATION TO CHIP & SEAL | 6,181.41 | 2,898.25 | 1,796.28 | 10,875.94 |

STREET MAINTENANCE CONTINUED

ASPHALT STREET WORK

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|--------------------------------|------------------|------------------|------------------|------------------|
| COLD PATCH | 38,523.92 | 13,841.75 | 9,771.50 | 62,137.17 |
| HOT PATCH | 25460.65 | 16437.75 | 15,909.99 | 57,808.38 |
| BLADE PATCHING | 19352.03 | 17551.5 | 41,394.06 | 78,297.59 |
| ALLEY MAINTENANCE | 1732.13 | 789 | 1211.9 | 3,733.03 |
| BERMS | 562.72 | 230.5 | 132 | 925.22 |
| CHOKING STREETS | 899.24 | 868.63 | 1774.65 | 3,542.52 |
| PAVEMENT REPAIR/ASPHALT | 975.28 | 960 | 176.4 | 2,111.68 |
| WATER PATCH | 16051.08 | 10729.5 | 8063.69 | 34,844.27 |
| SEAL CURBS | 0 | 0 | 0 | 0.00 |
| CURB CONSTRUCTION | 13081.99 | 9288.5 | 16616.08 | 38,986.57 |
| CONCRETE SLAB GROUTING | 356.94 | 201 | 0 | 557.94 |
| CORE SAMPLES | 2236.8 | 560 | 0 | 2796.8 |

PAVEMENT REPAIR CONCRETE STREETS

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|---------------------------------|-----------------|------------------|-----------------|------------------|
| CRACK SEALING | 7392.67 | 2835.75 | 23101.52 | 33,329.94 |
| PAVEMENT REPAIR/CONCRETE | 17911.72 | 8923.98 | 8083.45 | 34,919.15 |

STREET MAINTENANCE CONTINUED

| STREET WORK | | | | |
|-----------------------|--------------|------------------|-----------------|--------------|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| CURB CONSTRUCTION | 13,081.99 | 9,288.50 | 16,616.08 | 38,986.57 |
| SIDEWALK REPAIR | 15294.29 | 6974.45 | 5313.62 | 27,582.36 |
| MOWING | 1126.49 | 831.25 | 10783 | 12,579.94 |
| MISCELLANEOUS STREET | 3556.79 | 2320 | 665 | 6,541.79 |
| BRIDGE WORK | 911.21 | 626 | 0 | 1,537.21 |
| SEEDING | 4256.82 | 2344.5 | 1138.43 | 7,739.75 |
| HAULING TOP SOIL | 583.84 | 856.5 | 0 | 1,440.34 |
| PULVAMIXING | 299.915 | 316.25 | 0 | 616.17 |
| BARRICADES & BLINKERS | 3057.95 | 730.63 | 553.82 | 4,342.40 |
| GUARDRAIL | 2880.05 | 1793.5 | 1480.68 | 6,154.23 |
| DRIVING STREETS | 1523.24 | 770 | 0 | 2,293.24 |
| PARKING LOTS | | | | |
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| PARKING LOTS | 0 | 0 | 0 | 0.00 |
| ON STREET PARKING | 3211.115 | 1873.75 | 593.6 | 5,678.47 |

| STATE HIGHWAY WORK | | | | |
|---------------------------------------|--------------|------------------|-----------------|--------------|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| CLEAN BYPASS | 119.68 | 140 | 0 | 259.68 |
| BYPASS PAINTING | 0 | 0 | 0 | 0.00 |
| BYPASS GUARDRAIL | 669.06 | 310.5 | 1935.94 | 2,915.50 |
| BYPASS MOWING | 0 | 0 | 8064 | 8,064.00 |
| BYPASS BERMING | 0 | 0 | 0 | 0.00 |
| BYPASS PATCHING | 9054.81 | 3801.5 | 2315.63 | 15,171.94 |
| BYPASS SIGNS | 0 | 0 | 0 | 0.00 |
| BYPASS LIGHTING | 0 | 0 | 431.88 | 431.88 |
| BYPASS STORM SEWERS | 1,135.81 | 870.05 | 0.00 | 2,005.86 |
| BYPASS REFLECTIVE PAVEMENT MARKING | 0 | 0 | 0 | 0.00 |
| CRACK SEALING | | | | |

| LEAF COLLECTION 2005 | | | | | |
|------------------------------------|----------|-----------|----------|----------|---|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL | |
| PREPARE FOR LEAF PICKUP | 9324.95 | 998.75 | 60 | 10383.7 | |
| LEAF PICKUP | 91706.98 | 59843.25 | 14616.48 | 166166.7 | |
| TOTAL MILES | | | | 10011 | |
| LOADS | | | | 789.5 | |
| TONS | | | | 1184.25 | |
| CUBIC YARDS OF LEAVES COLLECTED | | | | 11053 | |
| GALS. OF GAS | | | | 4233.221 | |
| TOTAL MAN HOURS | | | | 3976.5 | |
| COST PER MILE | | | | 17.64 | |
| COST PER LOAD | | | | 223.62 | |
| COST PER MAN HOUR | | | | 44.40 | |
| COST PER CUBIC YARD | | | | 15.97 | |
| COST PER TON | | | | 149.08 | |
| PARADISE LAWN CARE | | | | 4800 | THIS HAS BEEN ADDED IN TO THE MATERIAL COST |
| PREMIER STAFFING/SNELLING | | | | 10942.16 | THIS HAS BEEN ADDED IN TO THE LABOR COST |

SNOW REMOVAL

| SNOW & ICE CONTROL | | | | |
|--------------------------|-----------|-----------|------------|------------|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| SALTING | 44,436.46 | 22,514.17 | 134,219.81 | 201,170.43 |
| ALLEY SNOW REMOVAL | 4164.743 | 4256.25 | 2654.4335 | 11,075.43 |
| HAULING SNOW | 0 | 0 | 0 | 0.00 |
| SNOW DAMAGE | 268.44 | 70 | 48.35 | 386.79 |
| BRIDGE DECKS | 1083.9 | 672.5 | 2362.99 | 4,119.39 |
| PARKING LOT SNOW REMOVAL | 1393.37 | 1039.75 | 45.304 | 2,478.42 |
| PLOWING | 7377.09 | 2378.33 | 0 | 9,755.42 |
| SNOW FENCE | 882.24 | 140 | 0 | 1,022.24 |
| PREPARE SALT TRUCKS | 3262.8 | 171.5 | 0 | 3,434.30 |
| TONS OF SALT | | | | 3388.9 |

MAINTENANCE OF STORM & SANITARY SEWERS

STORM SEWER WORK

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|----------------------|-----------|-----------|----------|-----------|
| INLET RECONSTRUCTION | 17,313.62 | 8,120.96 | 3,863.29 | 29,297.86 |
| CLEAN INLETS | 8506.42 | 4158.5 | 0 | 12,664.92 |
| DITCHING | 3721.93 | 2701.75 | 2520 | 8,943.68 |
| PIPE INSTALLATION | 6823.295 | 4617.5 | 3234.55 | 14,675.35 |
| STORM SEWER REPAIR | 25399.5 | 17967.75 | 6440.01 | 49,807.26 |

SANITARY SEWER WORK

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|-----------------------|---------|-----------|-----------|-----------|
| SANITARY SEWER REPAIR | 7651.86 | 3250.5 | 5374.04 | 16,276.40 |
| SEWER JETTING | 170.15 | 195 | 0 | 365.15 |
| MANHOLE WORK | 7195.69 | 5859.26 | 5912.3275 | 18,967.28 |

SHADE TREE WORK

SNOW & ICE CONTROL

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|-----------------------------|-----------------|------------------|-----------------|------------------|
| WEED CONTROL | 625.39 | 481.25 | 0.00 | 1,106.64 |
| SHADE TREE WORK | 38600.99 | 37286.25 | 750 | 76,637.24 |
| TREE PLANTING | 1082.43 | 625 | 7748 | 9,455.43 |
| TREE REMOVAL | 211.26 | 281 | 9865 | 10,357.26 |
| TREE TRIMMING | 817.96 | 786.5 | 320 | 1,924.46 |
| MOSQUITO SPRAYING | 0 | 0 | 16544 | 16,544.00 |
| PRUNING | 0 | 0 | 7480 | 7,480.00 |
| LANDSCAPING | 6031.51 | 5610 | 144 | 11,785.51 |
| BRUSH CUTTING | 1379.93 | 589 | 0 | 1,968.93 |
| STORM DAMAGE | 33725.91 | 24886.75 | 4750 | 63,362.66 |
| ASPLUND | | | | |
| ASPLUND | | | | |
| DAVEY TREE | | | | |
| GOODWILL CLEAN SWEEP | | | | |

ELECTRICAL WORK

ELECTRICAL DEPARTMENT

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|---------------------------------|------------|-----------|------------|------------|
| TRAFFIC LIGHTS | 124,242.17 | 70,745.75 | 267,186.19 | 462,174.11 |
| SCHOOL LIGHTS | 1,801.62 | 1,207.50 | 145.94 | 3,155.06 |
| SIGNS | 42658.725 | 27287.48 | 22141.555 | 92,087.76 |
| PREPARE TO PAINT | 7703.9975 | 402.5 | 0 | 8,106.50 |
| PAINT CROSSWALKS | 5455.53 | 3747.5 | 4311.19 | 13,514.22 |
| ARROWS/ONLYS/STOP BARS | 2945.08 | 2238 | 4779.65 | 9,962.73 |
| PAINT SCHOOL CROSSINGS | 1135.25 | 1190 | 462.56 | 2,787.81 |
| PAINT BERMS AND CHANNEL LINES | 4630.29 | 2522.5 | 3132.84 | 10,285.63 |
| PAINT LANE LINES | 0 | 0 | 0 | 0.00 |
| PAINT CENTER LINES & CROSS HATC | 13277.25 | 6041.25 | 16095.85 | 35,414.35 |

ELECTRICAL WORK

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|---------------------------|----------|-----------|----------|----------|
| INSPECTIONS | 3571.92 | 2329.5 | 0 | 5,901.42 |
| WATER PLANT | 254.08 | 140 | 12.15 | 406.23 |
| WATER POLLUTION CONTROL | 54.2 | 52.5 | 0 | 106.70 |
| PARKS & RECREATION | 734.53 | 444.5 | 93.63 | 1,272.66 |
| COMMUNITY CENTER | 513.6 | 140 | 0 | 653.60 |
| CITY HALL | 4284.115 | 3578.75 | 1467.67 | 9,330.54 |
| FIRE DEPARTMENT | 406.86 | 297.5 | 111.97 | 816.33 |
| UTILITIES | 1180.07 | 315 | 0 | 1,495.07 |
| ELECTRICAL SHOP | 5822.14 | 192.5 | 0 | 6,014.64 |
| ELECTRICAL WORK IN GARAGE | 4317.255 | 1111.25 | 349.62 | 5,778.13 |

COMMUNITY SERVICE - ELECTRICAL DEPARTMENT

| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
|-----------------------|----------|-----------|----------|-----------|
| COMMUNITY SERVICE | 9156.425 | 6926.75 | 3475.3 | 19,558.48 |
| FLAGS | 482.21 | 415 | 0 | 897.21 |
| CHRISTMAS DECORATIONS | 3151.595 | 2340 | 0 | 5,491.60 |

MAINTENANCE DEPARTMENT

| MISCELLANEOUS MAINTENANCE OPERATIONS | | | | |
|---|--------------|------------------|-----------------|--------------|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| STOCKING AGGREGATE | 417.99 | 460.00 | 25,681.70 | 26,559.69 |
| MISCELLANEOUS VEHICLE SHOP | 63844.99 | 0 | 0 | 63,844.99 |
| MEETINGS, ETC. | 17583.78 | 1573.75 | 0 | 19,157.53 |
| PARTS RUN | 1321.105 | 598.75 | 0 | 1,919.86 |
| MECHANICS SHOP | 56889.82 | 0 | 0 | 56,889.82 |
| CARPENTER SHOP | 5631.8 | 0 | 0 | 5,631.80 |
| CITY GARDENS | 0 | 0 | 0 | 0.00 |
| BODY SHOP | 1421.28 | 0 | 0 | 1,421.28 |
| MISCELLANEOUS MAINTENANCE | 79272.193 | 3942.13 | 24279.24 | 107,493.56 |

| WORK COMPLETED FOR OTHER DEPARTMENTS | | | | |
|---|--------------|------------------|-----------------|--------------|
| OPERATION | LABOR | EQUIPMENT | MATERIAL | TOTAL |
| WATER PLANT | 3020.43 | 1622.5 | 752.19 | 5,395.12 |
| WATER POLLUTION CONTROL | 0 | 0 | 0 | 0.00 |
| PARKS & RECREATION | 5265.205 | 3382.5 | 3454.38 | 12,102.09 |
| CITY HALL | 8928.48 | 2293.25 | 6547.41 | 17,769.14 |
| UTILITIES | 1103.2 | 886 | 235 | 2,224.20 |
| FIRE DEPT | 235.29 | 142.5 | 29.38 | 407.17 |

| MUNICIPAL GARAGE | | | |
|-------------------------|-------------------|-----------------------------|-------------------|
| DEPARTMENT | LABOR | GAS, PARTS & OIL | TOTAL |
| POLICE | 30,632.90 | 19,506.48 | 50,139.38 |
| FIRE | 19,050.00 | 22,297.84 | 41,347.84 |
| PARKS | 5,087.20 | 3,861.72 | 8,948.92 |
| RECREATION | 2,050.00 | 2,066.32 | 4,116.32 |
| ZONING | 375.00 | 419.16 | 794.16 |
| BUILDING STANDARDS | 980.53 | 1,565.04 | 2,545.57 |
| FINANCE | 0.00 | 0.00 | 0.00 |
| ENGINEERING | 2,312.50 | 2,420.43 | 4,732.93 |
| TRAFFIC | 5,804.55 | 12,075.49 | 17,880.04 |
| STREET | 67,192.50 | 118,410.72 | 185,603.22 |
| STREET CLEANING | 17,437.50 | 16,146.44 | 33,583.94 |
| UTILITIES | 11,033.84 | 12,727.13 | 23,760.97 |
| WATER PLANT | 3,475.00 | 3,163.98 | 6,638.98 |
| WPC PLANT | 1,475.00 | 944.52 | 2,419.52 |
| TOTAL | 166,906.52 | 215,605.27 | 382,511.79 |