

CITY OF OMAHA PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

It is the mission of the Omaha Public Works Department to maintain and enhance the City's quality of life, and through innovation, teamwork and vision, provide dependable transportation and environmental services, consistent with community values at reasonable costs.

GOALS AND OBJECTIVES

1. Maintain the City roadway system in the best possible condition by using appropriate strategies of pavement repair, resurfacing and rehabilitation.
2. Prepare and react effectively for snow conditions or other emergencies that may confront Omaha.
3. Manage all City capital projects providing design and project management services that monitor quality, time lines and cost appropriate to the task.
4. Provide timely and responsive waste collection and recycling services.
5. Maintain and operate the wastewater collection system and treatment plants at the highest level of operational potential.
6. Provide fleet management services that allow City departments to complete their respective assignments.
7. Oversee the design, construction and maintenance of City-owned facilities that provide benefit to the citizens of Omaha.
8. Manage our financial and physical resources in a responsible manner and develop fiscal strategies appropriate for future City needs.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division General Services Division No. 116100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administration 116111

The Administrative function provides line and staff leadership through managerial supervision and coordination of all activities and services performed within the Public Works Department. This includes provisions for liaison services with citizens, City Clerk and City Council and other departments, divisions and agencies of City government. The program also provides for department personnel administration, accounting and budgeting and data processing support services.

The appropriated equipment purchases for 2006 include replacement office furniture.

Personal Services	\$ 638,169	1,101,168	1,126,467	1,126,467
Non-Personal Services	238,952	140,883	174,050	174,050
Equipment	492	15,500	500	500
Other	25	---	---	---
Organization Total	<u>877,638</u>	<u>1,257,551</u>	<u>1,301,017</u>	<u>1,301,017</u>

District Processing 116112

The appropriation for the District Processing program provides for direct municipal services through technical assistance to neighborhood groups, individuals and business entities concerning the preparation and processing of street and sewer improvement districts, paving and sidewalk districts and business improvement districts. This includes abstracting, district formation services, contract administration and provision for assessing services.

Personal Services	60,502	85,774	86,358	86,358
Non-Personal Services	20	---	---	---
Organization Total	<u>60,522</u>	<u>85,774</u>	<u>86,358</u>	<u>86,358</u>
Division Total	<u>\$ 938,160</u>	<u>1,343,325</u>	<u>1,387,375</u>	<u>1,387,375</u>

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Public Improvement projects bid, awarded and administered	45	40	30
Contract value of Public Improvement projects bid, awarded and administered	\$ 46,000,000	32,000,000	25,000,000
Neighborhood Improvement projects processed	2	3	2

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division General Services Division No. 116100

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Public Works Director	Appt.	1	1	1	97,695	1	97,695
City Engineer-Transportation	29AEC	1	1	1	90,630	1	90,630
City Engineer-Environmental	29AEC	1	1	1	90,630	1	90,630
Civil Engineer IV	26.2MC	--	1	1	84,321	1	84,321
Right-of-Way Manager	20.1MC	--	1	1	65,763	1	65,763
Accountant II	18.1MC	1	1	1	60,140	1	60,140
Right-of-Way Agent II	15.2MC	--	1	2	102,245	2	102,245
Executive Secretary	11.1MC	1	1	1	45,872	1	45,872
Office Supervisor	11.1MC	1	1	1	45,427	1	45,427
Public Works Specialist	9.2MC	2	2	2	85,694	2	85,694
Right-of-Way Agent I	04135	--	2	1	47,050	1	47,050
Clerk Typist II	00130	1	2	2	57,408	2	57,408
Clerk Typist I	00125	1	1	1	25,834	1	25,834
Provision for longevity					12,665		12,665
		<u>10</u>	<u>16</u>	<u>16</u>	<u>911,374</u>	<u>16</u>	<u>911,374</u>

Explanatory Comments:

The personnel total complement for 2006 is identical to the 2005 authorization. A Right-of-Way Agent I is replaced with a Right-of-Way Agent II.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division General Services Division No. 116100

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 516,899	890,157	898,709	898,709
Part-Time and Seasonal	---	---	---	---
Overtime	289	---	---	---
Longevity	7,090	11,973	12,665	12,665
Reimbursements	---	---	---	---
Total Personal Services	524,278	902,130	911,374	911,374
Employee Benefits:				
FICA	43,302	72,279	73,138	73,138
Pension	38,566	68,518	69,165	69,165
Insurance	92,525	144,015	159,148	159,148
Total Employee Benefits	174,393	284,812	301,451	301,451
Total Employee Compensation	698,671	1,186,942	1,212,825	1,212,825
Non-Personal Services:				
Purchased Services	203,152	71,675	169,700	169,700
DOTComm Services	30,881	64,858	---	---
Supplies	4,939	4,350	4,350	4,350
Equipment	492	15,500	500	500
Other	25	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	239,489	156,383	174,550	174,550
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 938,160	1,343,325	1,387,375	1,387,375

Source of Funds:				
General (Ref. B-1)	\$ 3,016	---	80,000	80,000
Street and Highway Allocation (Ref. B-4)	497,105	790,715	811,958	811,958
Special Assessment (Ref. B-52)	20,000	20,000	20,000	20,000
Sewer Revenue (Ref. B-54)	418,039	532,610	475,417	475,417

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Construction Division No. 116121

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Construction Survey and
Inspection 116121

The Construction Division provides construction management, inspection, survey and liaison services for contracted projects within the public right-of-way. These projects include: street construction, reconstruction, widening, rehabilitation, resurfacing, storm sewer construction and renovation, bridge construction and rehabilitation, and sidewalk construction and repair.

The 2006 appropriated equipment allocation provides for three laptop computers, two digital cameras, copy machine, various engineering scientific equipment, survey crew van and two pick-up trucks.

Personal Services	\$	1,936,883	2,345,021	2,304,453	2,304,453
Non-Personal Services		159,546	200,698	(83,150)	(83,150)
Equipment		538	80,310	103,450	103,450
Other		359	---	---	---
Organization Total		<u>2,097,326</u>	<u>2,626,029</u>	<u>2,324,753</u>	<u>2,324,753</u>
Division Total	\$	<u>2,097,326</u>	<u>2,626,029</u>	<u>2,324,753</u>	<u>2,324,753</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Average Construction Management Costs as a Percent of Project Costs	7%	9%	9%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Dollar value of Construction Projects Managed	\$ 29,299,953	15,000,000	15,000,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Construction Division No. 116121

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006			
				Recommended	Appropriated		
Civil Engineer IV	26.2MC	1	1	1	84,321	1	84,321
Civil Engineer III	23.2MC	1	1	1	73,443	1	73,443
City Maintenance Superintendent	21.3MC	2	3	3	200,350	3	200,350
Engineering Technician I	16.1MC	3	3	4	206,495	4	206,495
Engineering Aide III	12.2MC	4	7	9	411,481	9	411,481
Construction Inspector I	04125	15	18	17	663,083	17	663,083
Engineering Aide II	04110	--	1	--	---	--	---
Wastewater Monitoring Assistant	03125	--	1	--	---	--	---
Part-time and seasonal					65,000		65,000
Provision for overtime					100,000		100,000
Provision for longevity					14,000		14,000
Provision for attrition					(84,522)		(84,522)
		26	35	35	1,733,651	35	1,733,651

Explanatory Comments:

The 2006 personnel complement remains the same as 2005. The Wastewater Monitoring Assistant was eliminated due to retirement. The Engineering Aide II was eliminated due to promotion. The Engineering Technician I and Engineering Aide III increased positions because of promotions.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Construction Division No. 116121

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,238,909	1,597,741	1,554,651	1,554,651
Part-Time and Seasonal	37,715	80,000	65,000	65,000
Overtime	203,009	120,000	100,000	100,000
Longevity	7,132	13,000	14,000	14,000
Holiday	5,876	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	1,492,641	1,810,741	1,733,651	1,733,651
Employee Benefits:				
FICA	112,227	112,266	107,486	107,486
Pension	107,937	128,219	124,761	124,761
Insurance	224,078	293,795	338,555	338,555
Total Employee Benefits	444,242	534,280	570,802	570,802
Total Employee Compensation	1,936,883	2,345,021	2,304,453	2,304,453
Non-Personal Services:				
Purchased Services	100,893	88,550	90,450	90,450
DOTComm Services	45,754	85,748	---	---
Supplies	12,914	26,400	26,400	26,400
Equipment	538	80,310	103,450	103,450
Other	359	---	---	---
Reimbursements	(15)	---	(200,000)	(200,000)
Total Non-Personal Services	160,443	281,008	20,300	20,300
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 2,097,326	2,626,029	2,324,753	2,324,753

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 2,047,326	1,876,029	1,574,753	1,574,753
Special Assessment (Ref. B-52)	50,000	50,000	50,000	50,000
Sewer Revenue (Ref. B-54)	---	700,000	700,000	700,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Design Division No. 116130

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Right of Way 116131

This organization provides for the negotiation and acquisition of all temporary and permanent construction easements and all new right of way for municipal construction projects. This includes abstracting, title searches, inspections and administrative support services. In 2005, this function was assumed by the General Services Division.

Personal Services	\$ 294,602	---	---	---
Non-Personal Services	13,354	---	---	---
Equipment	9,131	---	---	---
Organization Total	<u>317,087</u>	<u>---</u>	<u>---</u>	<u>---</u>

Engineering 116132

This organization consists of preparation of detailed construction drawings, specifications, cost estimates and designs for street improvement districts, major thoroughfares, sanitary and storm sewers, bridges and special improvement projects. This also involves review and analysis of similar work submitted by consulting engineers. This program also provides for the updating of a mapping system of the City of Omaha detailing all public storm and sanitary sewer improvements and all public right of ways.

Appropriated equipment for 2006 includes five computers, office furniture, a 4x4 pickup truck and miscellaneous scientific equipment.

Personal Services	938,671	1,617,172	1,978,348	1,978,348
Non-Personal Services	21,042	207,727	281,000	281,000
Equipment	2,495	23,250	60,989	60,989
Capital	---	200,000	---	---
Organization Total	<u>962,208</u>	<u>2,048,149</u>	<u>2,320,337</u>	<u>2,320,337</u>
Division Total	<u>\$ 1,279,295</u>	<u>2,048,149</u>	<u>2,320,337</u>	<u>2,320,337</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Design Division No. 116130

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Projects Completed on Schedule	95%	95%	95%
Percent of Projects Completed within Budgeted Hours	95%	95%	95%
Percent of Cost of Errors and Omissions to Budgeted Costs	0%	0%	0%
Number of Avoidable Resubmittals and Reviews	0	0	0

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Record Keeping (Plan Preparation)	150	150	150
Project Design	25	27	16
Cost of Projects Designed	\$ 35,000,000	33,000,000	33,000,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Design Division No. 116130

Class Title	Pay Range	Comparative Budget Appropriations				
		2004 Actual	2005 Auth.	2006		
				Recommended	2006 Appropriated	
Civil Engineer IV	26.2MC	1	1	1	82,699	1 82,699
Civil Engineer III	23.2MC	1	1	3	199,209	3 199,209
Civil Engineer II	20.1MC	3	9	9	577,785	9 577,785
Applications Analyst	18.3MC	--	--	1	52,356	1 52,356
Engineering Technician II	18.2MC	1	1	1	61,790	1 61,790
Engineering Technician I	16.1MC	1	--	--	---	-- ---
Civil Engineer I	16.2MC	--	2	2	98,581	2 98,581
Right-of-Way Manager	16.1MC	1	--	--	---	-- ---
Right-of-Way Agent II	15.2MC	1	--	--	---	-- ---
Engineering Aide III	12.2MC	--	1	2	87,554	2 87,554
Drafting Technician III	12.2MC	1	1	1	43,308	1 43,308
Engineering Aide II	04150	--	--	1	27,747	1 27,747
Right-of-Way Agent I	04135	2	--	--	---	-- ---
Drafting Technician II	04120	4	5	5	195,936	5 195,936
Drafting Technician I	04115	1	1	1	32,718	1 32,718
Part-time and seasonal					10,000	10,000
Provision for overtime					500	500
Provision for longevity					10,000	10,000
		<u>17</u>	<u>22</u>	<u>27</u>	<u>1,480,183</u>	<u>27 1,480,183</u>

Explanatory Comments:

The 2006 personnel complement has increased by five positions in order to start design of a combined sewer plan required to meet mandates of the Federal Clean Water Act.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Design Division No. 116130

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 909,444	1,205,973	1,459,683	1,459,683
Part-Time and Seasonal	---	10,000	10,000	10,000
Overtime	12,458	2,000	500	500
Longevity	11,710	10,000	10,000	10,000
Holiday Pay	---	---	---	---
Total Personal Services	<u>933,612</u>	<u>1,227,973</u>	<u>1,480,183</u>	<u>1,480,183</u>
Employee Benefits:				
FICA	70,517	93,940	113,234	113,234
Pension	73,978	96,779	117,140	117,140
Insurance	155,166	198,480	267,791	267,791
Total Employee Benefits	<u>299,661</u>	<u>389,199</u>	<u>498,165</u>	<u>498,165</u>
Total Employee Compensation	<u>1,233,273</u>	<u>1,617,172</u>	<u>1,978,348</u>	<u>1,978,348</u>
Non-Personal Services:				
Purchased Services	46,216	138,500	293,350	293,350
DOTComm Services	29,062	67,127	---	---
Supplies	46,853	42,100	27,650	27,650
Equipment	11,626	23,250	60,989	60,989
Other	---	---	---	---
Reimbursements	(87,735)	(40,000)	(40,000)	(40,000)
Total Non-Personal Services	<u>46,022</u>	<u>230,977</u>	<u>341,989</u>	<u>341,989</u>
Capital:				
Dodge Street Midtown Study	---	200,000	---	---
Total Capital	<u>---</u>	<u>200,000</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 1,279,295</u>	<u>2,048,149</u>	<u>2,320,337</u>	<u>2,320,337</u>

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 1,229,295	758,149	636,716	636,716
Street and Highway Allocation-Capital (Ref. B-4)	---	200,000	---	---
Special Assessment (Ref. B-52)	50,000	50,000	50,000	50,000
Sewer Revenue (Ref. B-54)	---	1,040,000	1,633,621	1,633,621

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Pavement Maintenance 116158

This organization includes maintenance of all concrete and asphalt road surfaces. Additional functions include utility cut repair, concrete panel contracting, crack sealing, mudjacking guardrail maintenance and unimproved street maintenance. This organization provides services formerly provided by several organizations shown below.

The 2006 recommended equipment purchases include a pickup truck, two form trucks, two 35,000 GVW spreader/plows, skid loader, six asphalt rollers and AVL equipment.

Personal Services	\$	---	4,875,858	4,846,598	4,846,598
Non-Personal Services		---	2,468,943	2,564,525	2,564,525
Equipment		---	362,416	436,000	436,000
Organization Total		---	<u>7,707,217</u>	<u>7,847,123</u>	<u>7,847,123</u>

Asphalt Street Repair 116141

This includes all pavement repairs using asphaltic materials such as chuckhole patching except utility cuts and crack sealing. This budget activity also includes the following responsibilities: chuck hole repair, asphalt curb repair, sawing for other departments, inspection, installing and repairing speed bumps, tack distribution and storage, resurfacing studies, frost boil repair, asphalt berms and grinding for drainage correction and annexation studies.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	\$	760,322	---	---	---
Non-Personal Services		982,031	---	---	---
Equipment		12,239	---	---	---
Organization Total		<u>1,754,592</u>	<u>---</u>	<u>---</u>	<u>---</u>

Concrete Street Repair 116142

This work includes all repairs made with Portland cement concrete on City streets except utility cut repairs. It also includes the following other division responsibilities: blow up repair, repair paved channels, curb removal and replacement, street planter repair and removal, bridge joint failure removal, saw and remove concrete for other departments and divisions, grinding of bumps, wheel chair ramps, alley repair, stone curb installation, and inspection of concrete streets for annexation.

This organization's functions are now provided by Pavement Maintenance.

Personal Services		521,213	---	---	---
Non-Personal Services		1,595,160	---	---	---
Equipment		35,976	---	---	---
Other		22,129	---	---	---
Organization Total		<u>2,174,478</u>	<u>---</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Utility Cut Repair 116143

This work includes all repairs made on city streets, alleys and in the right-of-way, whether asphalt, concrete, brick, or unimproved, to openings made by utility companies, plumbers and others. This also includes temporary repairs, winter maintenance of the street cuts, backfill inspections and administrative work necessary to maintain the schedule of fees and issue permits.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	784,660	---	---	---
Non-Personal Services	83,165	---	---	---
Organization Total	<u>867,825</u>	<u>---</u>	<u>---</u>	<u>---</u>

Concrete Panel Contract 116144

This organization covers the annual concrete panel replacement contract. The four year average contract expenditure is over \$400,000. Also included in this item is the administrative time necessary for street inspection required to set up the program.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	51,192	---	---	---
Non-Personal Services	301,469	---	---	---
Organization Total	<u>352,661</u>	<u>---</u>	<u>---</u>	<u>---</u>

Material Disposal 116145

This organization provides for the disposal of all materials generated by Street Maintenance activities with the exception of the street sweeping contract. Included are hauling, street removal debris, debris from creeks and ditches, tree and brush removal from illegal dumping and storms, illegally dumped debris on the right-of-way and illegally placed political signs.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	408,093	---	---	---
Non-Personal Services	(9,530)	---	---	---
Organization Total	<u>398,563</u>	<u>---</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Crack Sealing 116146

The organization provides for sealing of pavement joints and cracks in concrete pavement which is 10 years old. In addition, it provides for sealing of pavement repairs, utility cut repairs, concrete medians, alleys and other complaint locations. The work is done with a crew of part-time operators and a full-time CMF I during the spring, summer and fall when pavement temperatures allow.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	337,765	---	---	---
Non-Personal Services	3,221	---	---	---
Organization Total	<u>340,986</u>	<u>---</u>	<u>---</u>	<u>---</u>

Mudjacking 116147

This is the pressure grouting of streets and alleys as needed to fill undermined areas and voids caused by water leaks, broken sewer lines and water entering the pavement subgrade. This work is done in the non-winter months and also includes investigation of complaints about undermining or vibrations felt in buildings due to traffic.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	247,964	---	---	---
Non-Personal Services	6,449	---	---	---
Organization Total	<u>254,413</u>	<u>---</u>	<u>---</u>	<u>---</u>

Channel and Culvert Maintenance 116148

This activity provides for cleaning of ditches, creeks and improved channels. Digging ditches, removing beaver dams, tree and brush removal, culvert installation, culvert cleaning, filling washouts, and drainage complaints are covered by this organization.

Personal Services	192,058	535,933	572,796	572,796
Non-Personal Services	6,445	144,040	165,984	165,984
Equipment	---	33,866	---	---
Organization Total	<u>198,503</u>	<u>713,839</u>	<u>738,780</u>	<u>738,780</u>

Guardrail Maintenance 116149

This budget activity includes repair and installation of fence and guardrail along the right-of-way by city forces or by contract. The work is normally generated by damages done during accidents and by complaints.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	\$ 151,252	---	---	---
Non-Personal Services	7,345	---	---	---
Organization Total	<u>158,597</u>	<u>---</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Street Sweeping Contract</u> <u>116151</u>				

This work involves cleaning streets by powered street sweepers. This is the first year of the third multi-year street sweeping contract. The new contract began in 1996. Under this contract the number of business districts cleaned weekly has been expanded. All residential streets are scheduled to be cleaned twice. Major streets are scheduled to be swept five times this year. This activity includes removal and hauling to the landfill the material which is swept. This item includes contract compliance inspection on two shifts, special event clean up for the Summer Arts Festival, Millard Days, Corporate Cup Run, State Track Meet, Winter Run, Santa Lucia, Omaha Days, Juneteenth, River City Round Up, Septemberfest, Cinco De Mayo, College World Series, 4th of July celebrations, Benson Loyalty Day Parade, Florence Days, hydrant parties and other parades.

This organization's duties are now included in Right-of-Way Cleaning.

Personal Services	205,046	---	---	---
Non-Personal Services	1,537,202	---	---	---
Equipment	124	---	---	---
Organization Total	<u>1,742,372</u>	<u>---</u>	<u>---</u>	<u>---</u>

Right of Way Cleaning 16152

This work includes picking up debris in the streets by hand or by wheel loader. This organization provides for the collection of all materials generated by street litter, tree and brush debris from storms, illegally dumped debris on the right-of-way, and illegally placed political signs.

Personal Services	797,488	863,351	862,283	862,283
Non-Personal Services	13,639	1,598,118	1,682,358	1,682,358
Equipment	---	36,110	---	---
Organization Total	<u>811,127</u>	<u>2,497,579</u>	<u>2,544,641</u>	<u>2,544,641</u>

Unimproved Street
Maintenance 116153

This is done by motor grader on 87 miles of unpaved streets and includes shaping shoulders. The work is needed to maintain driving surfaces on unpaved roads. Shaping shoulders in rural type paved roads is also done to maintain safe driving conditions on these roads. This budget activity also includes the following division responsibilities: blading, shoulder repair, filling washouts, installing silt fence and erosion mat, filling holes and ruts on unimproved streets, and hauling fill material.

This organization's functions are now provided by Pavement Maintenance.

Personal Services	580,942	---	---	---
Non-Personal Services	240,664	---	---	---
Organization Total	<u>821,606</u>	<u>---</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Snow and Ice Control 116154

The snow and ice control program provides for the spreading of deicing materials and plowing, loading and hauling of snow from the City right-of-way. The goal of the program is to provide streets that are as safe and navigable as possible under specific adverse winter conditions.

Personal Services	2,367,410	2,270,080	2,232,089	2,232,089
Non-Personal Services	2,329,933	2,102,528	2,159,066	2,159,066
Equipment	4,216	358,586	---	---
Capital	---	---	550,000	550,000
Organization Total	4,701,559	4,731,194	4,941,155	4,941,155

P.O.W. (Putting Offenders
to Work) 116155

This program provides an opportunity other than incarceration for individuals to serve their criminal sentence. The participants in the program, under the supervision of City Maintenance Foremen, perform a variety of public service maintenance programs (e.g. street sweeping, weeding, and culvert cleaning).

Personal Services	371,649	83,381	118,045	118,045
Non-Personal Services	6,356	23,082	22,156	22,156
Equipment	---	561	---	---
Other	200	---	---	---
Organization Total	378,205	107,024	140,201	140,201

Graffiti Abatement 116156

This program began in the summer of 1998 with the donation of the graffiti van. This program provides for the removal of graffiti from public and private property. This program enforces the portions of Omaha Municipal Code, Chapter 18 concerning graffiti.

Personal Services	78,544	76,160	110,822	110,822
Non-Personal Services	18,117	34,632	36,706	36,706
Equipment	---	561	---	---
Other	94	---	---	---
Organization Total	96,755	111,353	147,528	147,528

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Equipment</u> <u>116157</u>				
<u>2006 Equipment</u>				
All appropriated equipment for 2006 is allocated to the various organizations above.				
Non-Personal Services	40,262	---	---	---
Equipment	290,545	---	---	---
Capital	18,200	---	---	---
Organization Total	<u>349,007</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 15,401,249</u>	<u>15,868,206</u>	<u>16,359,428</u>	<u>16,359,428</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Band Sealing per Pound Installed	\$ 1.95	2.00	2.04
Crack Sealing per Pound Installed	\$ 3.71	3.75	3.80
Weed Control on Islands Cost/Gallon Installed	\$ 9.38	9.42	9.60
Mudjack Cost per Cubic Yard Installed	\$ 124	124	126
Number of Times per Year all Islands Treated	1	1	1

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Asphalt Repair (lane miles)	1,570	1,570	1,604
Concrete Repair (lane miles)	2,350	2,400	2,428
Street Sweeping (curb miles)	12,241	16,150	16,150
Material Reclaimed (tons)	5,000	6,000	6,000
Brick Pavement Repair (lane miles)	60	60	60
Grading (lane miles)	180	180	180
Snow and Ice Control (lane miles)	4,218	4,252	4,252
Offender Work Program (participants)	1,800	2,000	2,000
Graffiti Abatement (total locations)	1,880	1,850	1,850

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Street Maintenance Division No. 116140

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Civil Engineer IV	26.2MC	--	1	1	84,321	1	84,321
Civil Engineer III	23.2MC	1	1	1	73,443	1	73,443
City Maintenance Superintendent	21.3MC	1	1	1	64,486	1	64,486
City Maintenance Foreman III	15.2MC	4	4	4	214,256	4	214,256
City Maintenance Foreman II	11.1MC	--	--	1	42,015	1	42,015
Office Supervisor	11.1MC	1	1	1	43,308	1	43,308
City Maintenance Foreman I	9.2MC	14	15	13	540,604	13	540,604
Maintenance Repairer II	06130	16	20	16	628,404	16	628,404
Maintenance Repairer I	06125	1	--	--	---	--	---
Automotive Equipment Operator III	07115	6	8	6	236,529	6	236,529
Automotive Equipment Operator II	07110	18	20	18	648,700	18	648,700
Automotive Equipment Operator I	07105	62	79	86	2,680,950	86	2,680,950
Semi-Skilled Laborer	06110	1	1	1	33,301	1	33,301
Laborer	06105	1	--	--	---	--	---
Senior Clerk	00120	1	1	1	32,635	1	32,635
Clerk II	00115	1	--	1	27,311	1	27,311
Clerk Typist II	00130	3	4	3	78,300	3	78,300
Part-time and seasonal					450,000		450,000
Provision for overtime					550,000		550,000
Provision for longevity					31,000		31,000
Provision for night shift differential					46,500		46,500
Holiday/Call in pay					40,000		40,000
Sick and annual leave payoff					50,000		50,000
Provision for attrition					(200,000)		(200,000)
		<u>131</u>	<u>156</u>	<u>154</u>	<u>6,396,063</u>	<u>154</u>	<u>6,396,063</u>

Explanatory Comments:

The 2006 appropriated personnel complement has decreased by two positions from the 2005 appropriated. A Clerk Typist II and an Automotive Equipment Operator III position have been deleted.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Street Maintenance Division No. 116140

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 4,689,458	5,248,238	5,278,563	5,278,563
Part-Time and Seasonal	422,834	518,511	450,000	450,000
Overtime	609,009	550,000	590,000	590,000
Longevity	33,635	32,424	31,000	31,000
Shift Differential	46,339	45,000	46,500	46,500
Reimbursements	---	---	---	---
Total Personal Services	5,801,275	6,394,173	6,396,063	6,396,063
Employee Benefits:				
FICA	437,694	489,154	435,749	435,749
Pension	421,328	471,521	457,109	457,109
Insurance	1,195,299	1,349,915	1,453,712	1,453,712
Total Employee Benefits	2,054,321	2,310,590	2,346,570	2,346,570
Total Employee Compensation	7,855,596	8,704,763	8,742,633	8,742,633
Non-Personal Services:				
Purchased Services	5,001,907	4,521,183	4,834,695	4,834,695
DOTComm Services	75,518	92,160	---	---
Supplies	2,106,928	1,758,000	1,796,100	1,796,100
Equipment	343,100	792,100	436,000	436,000
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	7,527,453	7,163,443	7,066,795	7,066,795
Capital:				
Salt Storage Shed-22nd & Washington	---	---	550,000	550,000
Machinery	18,200	---	---	---
Total Capital	18,200	---	550,000	550,000
Division Total	\$ 15,401,249	15,868,206	16,359,428	16,359,428
Source of Funds:				
General (Ref. B-1)	\$ 112,000	115,360	115,360	115,360
Street & Highway Allocation				
- Operations (Ref. B-4)	5,162,303	5,973,950	5,732,671	5,732,671
Street & Highway Allocation				
- Capital (Ref. B-4)	18,200	---	---	---
City Street Maintenance (Ref. B-3)	10,108,746	9,778,896	9,961,397	9,961,397
Future Public Facility Bond (Ref. B-36)	---	---	550,000	550,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Barricades 116181

Barricading is done by a private contractor. The appropriation funds administration of and funding for this contract, and cost of this contract, and the cost to barricade for special traffic events. This organization also provides administration of other agency's barricading contracts.

Personal Services	\$ 55,145	82,676	83,739	83,739
Non-Personal Services	21,908	40,338	41,843	41,843
Organization Total	<u>77,053</u>	<u>123,014</u>	<u>125,582</u>	<u>125,582</u>

Highway Safety Projects 116182

These projects include street widening, constructing left turn lanes, making pretimed traffic signals traffic activated, installing larger signal heads, pedestrian indicators and left turn arrows. All of the work will be done by contractors.

Personal Services	27,748	31,854	42,063	42,063
Non-Personal Services	3,601	8,586	9,260	9,260
Capital	217,589	---	---	---
Organization Total	<u>248,938</u>	<u>40,440</u>	<u>51,323</u>	<u>51,323</u>

Parking Meters 116183

The parking meter program provides for the installation, maintenance and the collection of fees for the 3,000 parking meters in the City.

Personal Services	459,875	518,804	482,925	482,925
Non-Personal Services	119,474	92,981	72,635	72,635
Organization Total	<u>579,349</u>	<u>611,785</u>	<u>555,560</u>	<u>555,560</u>

Pavement Markings 116184

This program includes striping collector and arterial streets with center lines and lane lines. Four and six lane arterial streets are striped twice and two lane streets striped once. Crosswalks around business districts and schools are marked and "arrow", "only" and "railroad crossing" locations are marked with cold plastic tape.

Personal Services	539,829	659,055	657,770	657,770
Non-Personal Services	317,336	436,166	410,177	410,177
Equipment	147	---	---	---
Organization Total	<u>857,312</u>	<u>1,095,221</u>	<u>1,067,947</u>	<u>1,067,947</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Street Name Signs Program</u> <u>116185</u>				

The Traffic Division will continue to replace missing and vandalized signs. Also existing street name signs that are no longer reflective will be replaced.

Personal Services	182,875	196,957	198,563	198,563
Non-Personal Services	37,641	70,948	70,586	70,586
Organization Total	<u>220,516</u>	<u>267,905</u>	<u>269,149</u>	<u>269,149</u>

Traffic Planning and Design 116186

This program includes maintaining traffic counts, informing the public on traffic conditions, conducting traffic engineering studies, designing traffic control devices, approving access onto streets and coordinating construction projects within the street system. The public is notified daily in regards to the status of street construction projects. Street closing reports and street construction maps will be issued weekly during the construction season. Requests for street closings or street restrictions will be processed for firms or agencies doing work in the streets. Traffic engineering studies to be done will include intersection delay studies, traffic counts, parking studies, left turn arrows and signal timing changes. Approximately one thousand, eight hour intersection turning movement counts will be taken during 2006. Speed studies will be done for speed hump studies and enforcement. Driveway access permits will be reviewed.

Also included is setting standards for street lights and approving plans prepared by Omaha Public Power District; reviewing citizens' requests for street lights, maintaining the decorative street lights, and overseeing the adequacy of maintenance performed by the Omaha Public Power District on the City's street lights.

Personal Services	65,544	135,886	148,499	148,499
Non-Personal Services	26,820	36,231	40,236	40,236
Equipment	941	---	---	---
Organization Total	<u>93,305</u>	<u>172,117</u>	<u>188,735</u>	<u>188,735</u>

Traffic Control Signals 116187

This organization handles intersection design and maintenance of the system. Engineers design signals at new and existing locations, and make signal timing changes. The signal maintenance personnel will make emergency controller repairs, perform routine preventive maintenance on controllers, change light bulbs and adjust and straighten signal heads. This program includes keeping the traffic signals in time.

Personal Services	1,079,082	1,151,073	1,165,537	1,165,537
Non-Personal Services	391,458	467,758	361,475	361,475
Equipment	13,936	---	---	---
Organization Total	<u>1,484,476</u>	<u>1,618,831</u>	<u>1,527,012</u>	<u>1,527,012</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Traffic Control Signs 116188

Citizen requests are received for sign installations and for modifications which are field investigated by Engineering Technicians. All streets are checked yearly, utilizing the computerized traffic sign inventory, for the replacement of vandalized and missing signs. The sign shop will fabricate signs. Field personnel will install, replace, repair, straighten and remove signs.

Personal Services	697,719	736,818	746,097	746,096
Non-Personal Services	223,299	309,894	299,328	299,329
Organization Total	<u>921,018</u>	<u>1,046,712</u>	<u>1,045,425</u>	<u>1,045,425</u>

Capital 116189

Recommended capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards. Also, various Public Works facilities will be upgraded due to safety and HVAC issues.

Non-Personal Services	5,930	---	---	---
Capital	408,085	775,000	592,000	592,000
Organization Total	<u>414,015</u>	<u>775,000</u>	<u>592,000</u>	<u>592,000</u>

Equipment 116191

The 2006 appropriated equipment allocation provides for the purchase of: replacement personal computers, compact 4WD pickup, a signal van, office furniture and a water pressure grinder.

Non-Personal Services	1,281	---	---	---
Equipment	166,492	232,230	110,948	110,948
Organization Total	<u>167,773</u>	<u>232,230</u>	<u>110,948</u>	<u>110,948</u>

Division Total	<u>\$ 5,063,755</u>	<u>5,983,255</u>	<u>5,533,681</u>	<u>5,533,681</u>
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Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Actual Preventative Maintenance Actions Performed to Target (200 Goal)	100%	100%	100%
Number of Signs Replaced per Crew per Day	20	23	23
Percent of Four-Lane Streets Painted Twice a Year	100%	100%	100%
Percent of Two-Lane Arterial Streets Painted Twice a Year	100%	100%	100%
Cost Per Foot of Line Applied	\$.10	.10	.10
Percent of Calls Responded to Within 2 Hours for Traffic Signal Malfunction Repair	85%	85%	85%

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Traffic Studies	300	300	300
Citizen Complaints	1,700	1,700	1,700
Traffic Counts Speed Studies	550	550	550
Driveway Permits	2,000	2,000	2,000
Information Calls	8,500	8,500	8,500
Traffic Signal Calls	2,900	2,900	3,000
Signal Timing Changes	750	750	750
Bench Repairs (Controllers, Modems, Conflict Monitors)	3,800	3,800	3,500
Crosswalks Painted	1,960	1,960	2,080
Lane Miles Striped	825	830	840
Arrows/Only Stop Bars RR Xing Symbols			
Speed Bumps	350	400	350
Signs Made Installed/Removed	90,000	90,000	88,000
Parking Meters Installed/Repaired	3,000	3,000	3,300
Number of Projects Barricaded	500	500	500
Traffic Signals Built/Rebuilt	8	10	10

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Traffic Engineering Division No. 116180

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Civil Engineer IV	26.2MC	1	1	1	82,698	1	82,698
Civil Engineer III	23.2MC	2	3	3	202,371	3	202,371
Civil Engineer II	20.1MC	1	1	1	54,077	1	54,077
Civil Engineer I	16.3MC	1	1	1	57,256	1	57,256
Engineering Technician I	16.1MC	2	3	3	168,494	3	168,494
City Maintenance Supervisor	18.2MC	1	1	1	61,790	1	61,790
City Maintenance Foreman III	15.2MC	1	1	1	53,565	1	53,565
City Maintenance Foreman II	12.2MC	2	2	2	94,099	2	94,099
Traffic Signal Technician	10125	7	7	7	331,094	7	331,094
Traffic Signal Repairer	10120	3	4	4	161,808	4	161,808
Automotive Mechanic (striper)	07130	1	1	1	39,936	1	39,936
Maintenance Repairer I	06125	3	3	4	144,492	4	144,492
Parking Control Technician	06115	1	--	--	---	--	---
Sign Painter	10110	--	1	1	32,302	1	32,302
Drafting Technician II	04120	1	1	1	39,187	1	39,187
Traffic Engineering Aide	04112	2	2	2	77,334	2	77,334
Parking Control Technician	06115	1	--	--	---	--	---
Semi-Skilled Laborer	06110	16	22	21	662,109	21	662,109
Clerk Typist II	00130	1	1	1	28,704	1	28,704
Senior Clerk	00120	1	1	1	32,635	1	32,635
Clerk II	00115	1	1	1	28,434	1	28,434
Part-time and seasonal					175,000		175,000
Provision for overtime					95,000		95,000
Provision for longevity					17,595		17,595
Provision for IOD					5,400		5,400
Provision for attrition					(54,000)		(54,000)
		48	57	57	2,591,380	57	2,591,380

Explanatory Comments:

The 2006 appropriated personnel total complement is the same as 2005 appropriated.

A Semi-Skilled Laborer position will be replaced with a Maintenance Repairer I.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Traffic Engineering Division No. 116180

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 2,036,512	2,313,901	2,357,785	2,357,785
Part-Time and Seasonal	81,559	200,000	175,000	175,000
Overtime	175,274	95,000	95,000	95,000
Longevity	18,861	22,614	17,595	17,595
Reimbursements	---	---	(54,000)	(54,000)
Total Personal Services	2,312,206	2,631,515	2,591,380	2,591,380
Employee Benefits:				
FICA	174,538	201,310	197,827	197,827
Pension	174,349	185,690	193,914	193,914
Insurance	446,721	494,610	542,071	542,071
Total Employee Benefits	795,608	881,610	933,812	933,812
Total Employee Compensation	3,107,814	3,513,125	3,525,192	3,525,192
Non-Personal Services:				
Purchased Services	288,629	375,300	354,241	354,241
DOTComm Services	105,757	105,300	---	---
Supplies	754,365	1,047,300	951,300	951,300
Equipment	181,516	232,230	110,948	110,948
Other	---	---	---	---
Reimbursements	---	(40,000)	---	---
Total Non-Personal Services	1,330,267	1,720,130	1,416,489	1,416,489
Capital:				
Traffic Signals	358,637	500,000	420,000	420,000
Traffic Calming	267,037	250,000	87,000	87,000
Facility Improvements - 50th & "G" St.	---	---	85,000	85,000
Total Capital	625,674	750,000	592,000	592,000
Division Total	\$ 5,063,755	5,983,255	5,533,681	5,533,681
Source of Funds:				
General-Operations (Ref. B-1)	\$ 455,517	612,624	556,730	556,730
Street & Highway Allocation - Operations (Ref. B-4)	3,982,564	4,540,631	4,279,026	4,279,026
Street & Highway Allocation - Capital (Ref. B-4)	361,962	750,000	592,000	592,000
City Street Maintenance - Capital (Ref. B-3)	263,712	---	---	---
SID Administrative Fee (Ref. B-12)	---	80,000	105,925	105,925

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street and Traffic Electrical Service Division No. 116200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Street Lighting 116211

The 2006 appropriation for the Street Lighting program provides for the energy, materials, labor and capital to illuminate the residential, arterial and interstate streets.

Non-Personal Services	\$ 8,429,520	8,577,237	8,693,537	8,693,537
Organization Total	8,429,520	8,577,237	8,693,537	8,693,537

Traffic Control Electrical 116212

This organization accounts for the electrical service costs needed to operate the traffic signal control units in the City.

Non-Personal Services	470,729	504,000	514,000	514,000
Organization Total	470,729	504,000	514,000	514,000

Division Total	\$ 8,900,249	9,081,237	9,207,537	9,207,537
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Source of Funds:

Street and Highway Allocation (Ref. B-4)	\$ 8,900,249	9,081,237	9,207,537	9,207,537
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Major Street Resurfacing Division No. 116159

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Major Street Resurfacing

The 2006 program provides for asphalt overlays on selected major streets and is intended to extend the life of the pavement and reduce the cost of chuck hole patching.

Street Resurfacing (Major Streets)	\$ 1,740,221	2,400,000	2,400,000	2,400,000
Division Total	\$ 1,740,221	2,400,000	2,400,000	2,400,000

Source of Funds:

Street and Highway Allocation (Ref. B-4)	\$ ---	300,000	300,000	300,000
City Street Maintenance (Ref. B-3)	1,740,221	2,100,000	2,100,000	2,100,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Residential Street Rehabilitation and Surface Restoration Division No. 116160

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Residential Street Rehabilitation 116161

The Residential Street Rehabilitation program is a cost effective effort designed to restore selected street pavements for an additional fifteen or more years of useful life. The program includes resurfacing, curb replacement, concrete panel replacement and the upgrading of storm inlets to the extent necessary and warranted from a cost benefit viewpoint.

Residential Street Rehabilitation	\$ 1,561,025	1,200,000	550,000	550,000
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Surface Restoration 116162

The Surface Restoration Program is a cost effective effort to extend the life of road surfaces six to ten years longer before reconstruction becomes necessary. This program addresses the street conditions that fall in between the criteria of routine maintenance and rehabilitation.

Surface Restoration	\$ 1,574,836	2,200,000	1,000,000	1,000,000
Division Total	\$ 3,135,861	3,400,000	1,550,000	1,550,000

Source of Funds:				
City Street Maintenance (Ref. B-3)	\$ 3,135,861	3,400,000	1,550,000	1,550,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Bridge Maintenance and Rehabilitation Division No. 116164

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

<u>Bridge Maintenance and Rehabilitation</u>	<u>116164</u>
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This program provides for the maintenance of more than 140 structures. This includes welding repair, rust removal, painting and spot painting, channel improvement, deck rehabilitation and deck end replacement. The appropriation recognizes the increasing age of the structures, the greater degree of regulated inspection and subsequent maintenance and the general rise in the cost of performing this function.

Bridge Maintenance and Rehabilitation	\$ 103,903	600,000	300,000	300,000
Division Total	\$ 103,903	600,000	300,000	300,000

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 103,903	600,000	300,000	300,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Improvement Division No. 116165

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Street Improvement</u> <u>116165</u>				

The 2006 appropriation provides for minor street construction projects including curb and sidewalk improvements.

Street Construction	\$ 26,734	430,000	430,000	430,000
Curb Replacement	---	20,000	20,000	20,000
Organization Total	<u>26,734</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Division Total	<u>\$ 26,734</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 26,734	450,000	450,000	450,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Special Assessment Division No. 116168

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Special Assessments

The appropriation for 2006 provides for the continuation of existing and planned capital projects. These expenditures, recovered through special assessments, provide for the construction of sidewalks, street paving, sanitary sewers and associated engineering and testing.

Street Construction	\$ 403,373	700,000	700,000	700,000
Sewer Construction	---	100,000	100,000	100,000
Sidewalk Construction	106,366	50,000	50,000	50,000
Organization Total	509,739	850,000	850,000	850,000
Division Total	\$ 509,739	850,000	850,000	850,000

Source of Funds:				
Special Assessment (Ref. B-52)	\$ 509,739	850,000	850,000	850,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Fleet Management Division No. 116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Preventive Maintenance 116171

This program provides routine preventive maintenance services on vehicles. Services performed include oil and lubrication, filter cleaning and replacement, battery services, hydraulic fluid service, tire repairs, safety inspections and other miscellaneous services to equipment. The objective is to prolong expected useful life and minimize required mechanical repairs. Approximately 61,860 inspections and service jobs were performed in 2004.

Personal Services	\$ 461,926	507,523	533,643	533,643
Non-Personal Services	(328,593)	780,846	899,127	899,127
Other	1,125	---	---	---
Reimbursements	(6,472,107)	(1,288,369)	(1,432,770)	(1,432,770)
Organization Total	(6,337,649)	---	---	---

Mechanical Repair 116172

Appropriations for this program provide for parts and personnel to complete requested work orders for repairs on approximately 2,350 pieces of equipment owned by various City departments. These repairs are for mechanical and equipment failures.

Personal Services	1,951,509	2,001,895	2,104,923	2,104,923
Non-Personal Services	941,407	3,080,001	3,546,557	3,546,557
Other	4,437	---	---	---
Reimbursements	---	(5,081,896)	(5,651,480)	(5,651,480)
Organization Total	2,897,353	---	---	---

Parts and Supplies 116173

This program provides for the ordering, receiving, inventorying, and issuing of parts and supplies necessary for the mechanical repair and preventive maintenance programs. The inventory as of January 2004, is calculated at \$809,716.

Personal Services	242,631	253,761	266,821	266,821
Non-Personal Services	1,161,644	390,422	449,564	449,564
Equipment	365	---	---	---
Other	10,617	---	---	---
Reimbursements	(7,350)	(644,183)	(716,385)	(716,385)
Organization Total	1,407,907	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Fleet Management Division No. 116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Fuel and Oil 116174

Appropriation for this program provides for the ordering, receiving, inventorying and issuing of various fuels and oils used at different locations within the City limits.

Personal Services	53,883	56,392	59,294	59,294
Non-Personal Services	1,971,781	86,760	99,903	99,903
Other	125	---	---	---
Reimbursements	---	(143,152)	(159,197)	(159,197)
Organization Total	<u>2,025,789</u>	<u>---</u>	<u>---</u>	<u>---</u>

Equipment 116175

Equipment appropriated for 2006 is for a used fuel truck.

Non-Personal Services	55,888	---	60,000	60,000
Reimbursements	---	---	(60,000)	(60,000)
Organization Total	<u>55,888</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 49,288</u>	<u>---</u>	<u>---</u>	<u>---</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Keep Departmental Customer Satisfaction Level About 90%	---	TBD	TBD
Report Average Cost of Repairs per Vehicle, by Type	---	TBD	TBD
Report Average Cost of PM per Vehicle by Type	---	TBD	TBD
TBD - To Be Determined. (This is a new measurement and data for estimates will not be available for the first year.)			

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Work Orders Completed	47,258	52,000	46,000
Vehicles Inspected	12,250	13,500	13,000
Vehicles Serviced	12,802	13,000	12,000
Vehicles in Inventory	2,392	2,500	2,375

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Fleet Management Division No. 116170

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated	
Equipment Services Manager	26.2MC	1	1	1	82,698	1	82,698
Automotive Repair Foreman	12.3MC	4	4	4	188,623	4	188,623
Welder	10115	1	1	1	41,683	1	41,683
Automotive Mechanic	07130	22	26	29	1,089,275	29	1,089,275
Automotive Servicer	07120	6	8	6	195,358	6	195,358
Partskeeper II	02110	--	1	1	32,469	1	32,469
Partskeeper I	02105	2	2	2	63,690	2	63,690
Senior Clerk	00130	--	--	1	31,221	1	31,221
Clerk Typist II	00120	--	--	2	57,408	2	57,408
Clerk II	00115	3	3	--	---	--	---
Parts Driver	00105	1	1	1	24,814	1	24,814
Provision for longevity					15,000		15,000
Part-time and seasonal					164,720		164,720
Provision for overtime					150,000		150,000
Provision for holiday pay					18,000		18,000
Provision for shift differential					13,000		13,000
Provision for call-in pay					3,000		13,000
Sick and annual leave payoff					5,590		5,590
		40	47	48	2,176,549	48	2,176,549

Explanatory Comments:

The 2006 appropriated personnel complement adds one Automotive Mechanic to perform work pursuant to a contract with the Omaha Housing Authority.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Fleet Management Division No. 116170

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,706,326	1,791,090	1,812,829	1,812,829
Part-Time and Seasonal	109,579	133,319	164,720	164,720
Shift Differential	10,268	13,312	13,000	13,000
Overtime	182,312	123,000	153,000	153,000
Holiday Pay	14,401	15,106	15,000	15,000
Longevity	5,941	18,000	18,000	18,000
Reimbursements	(7,391)	(2,093,827)	(2,176,549)	(2,176,549)
Total Personal Services	2,021,436	---	---	---
Employee Benefits:				
FICA	154,532	159,948	165,514	165,514
Pension	144,821	157,090	161,449	161,449
Insurance	389,160	405,105	461,169	461,169
Reimbursements	---	(722,143)	(788,132)	(788,132)
Total Employee Benefits	688,513	---	---	---
Total Employee Compensation	2,709,949	---	---	---
Non-Personal Services:				
Purchased Services	653,548	961,416	973,240	973,240
DOTComm Services	55,899	262,059	---	---
Supplies	3,092,678	3,102,953	4,010,211	4,010,211
Equipment	365	---	60,000	60,000
Other	16,304	11,600	11,700	11,700
Reimbursements	(6,479,455)	(4,338,028)	(5,055,151)	(5,055,151)
Total Non-Personal Services	(2,660,661)	---	---	---
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 49,288	---	---	---
Source of Funds:				
General (Ref. B-1)	\$ 49,288	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division 2000 Street and Highway Bond Fund No. 13175 Division No. 116167

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Zone A - 42nd Street and East</u>				
17th "P" to "Q" Improvements	\$ 14,650	---	---	---
39th & "O" Street Bridge	4,190	---	---	---
Gibson Road Overpass	256,639	800,000	---	---
Miami Heights	19,382	50,000	---	---
Pershing Drive	214	---	---	---
Saddle Creek Road at Emile Street	(956,320)	---	---	---
Vernon Circle Paving SID 6869	12,735	---	---	---
<u>Zone B - 42nd Street to 72nd Street</u>				
Harrison Street - 47th to 71st Street	---	175,000	---	---
HyVee - 52nd & Center Sewer Separation	8,020	---	---	---
<u>Zone C - 72nd Street West to I-80/680</u>				
Loveland Asphalt Overlay RMD 645-21	4,855	---	---	---
72nd Street - Cass Street to I-80	513,415	---	---	---
West Dodge Road - 84th to 98th	246,672	---	---	---
78th and "L" Street	17,817	---	---	---
<u>Present Development Zone - West and North of I-80/680</u>				
So. Bridge Road - West of 108th	84,034	---	---	---
108th Street - West Maple to Fort Street	524,447	---	---	---
112th and Old Mill	496,282	---	---	---
132nd Street - Webster to Blondo	1,095,458	---	---	---
144th Street I-80 to Stony Brook Boulevard	338,407	---	---	---
144th Street and Fort Street	207,106	---	---	---
Blondo Street - 123rd Street to 134th Street	447,268	---	---	---
Blondo Street - 134th to 145th Street	156,018	200,000	---	---
Bob Boozer Road Bridge at Hickory Street	845	200,000	---	---
Fort Street - 108th to 121st Street	52,722	---	---	---
Harrison Street - 135th to 147th Street	2,273,250	---	---	---
Pacific Street - 159th to 169th Street	1,032,249	---	---	---
"Q" Street - 157th to 169th Street	53,444	---	---	---
"Q" Street to 157th & Millard Avenue	(109,508)	---	---	---
West Center Road - 150th Street to 156th Street	---	200,000	---	---
West Dodge Road - 96th to 134th Street	---	4,539,000	---	---
West Dodge Road - 108th to 129th Street	4,815,903	---	---	---
168th Street - Improvement Village Pointe	109,760	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division 2000 Street and Highway Bond - Continued; Fund No. 13175 Division No. 116167

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>City Wide Projects</u>				
Major Street Curb and Inlet Replacement Program	4,712	200,000	---	---
Non-assessable Intersection/ Sidewalk Construction	2,590	500,000	---	---
Street Resurfacing	226,987	---	---	---
Sidewalks	58,179	50,000	---	---
Totals	<u>\$ 12,012,422</u>	<u>6,914,000</u>	<u>---</u>	<u>---</u>

Source of Funds:				
2000 Street & Highway Bond (Ref. B-24)	\$ 12,012,422	6,914,000	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Future Street and Highway Bond Fund No. 00000 Division No. 116167

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Zone A - 42nd Street and East</u>				
11th Street - Farnam to Harney Street	\$ ---	---	240,000	240,000
<u>Zone B - 42nd Street to 72nd Street</u>				
Harrison Street - 47th to 71st Street	---	---	100,000	100,000
<u>Present Development Zone - West and North of I-80/680</u>				
168th Street - West Center to West Dodge Road	---	---	120,000	120,000
168th Street - West Center to "Q" Street	---	---	240,000	240,000
"Q" Street - 157th Street to 169th Street	---	---	800,000	800,000
West Dodge Road - 96th to 134th Street	---	---	6,588,000	6,588,000
<u>City Wide Projects</u>				
Infrastructure Rehabilitation Program	---	---	260,000	260,000
Major Street Curb and Inlet Replacement Program	---	---	300,000	300,000
Non-assessable Intersection/ Sidewalk Construction	---	---	500,000	500,000
ADA Street Ramp Compliance	---	---	211,000	211,000
Sidewalks	---	---	50,000	50,000
Totals	\$ ---	---	9,409,000	9,409,000

Source of Funds:
 Future Street & Highway Bond (Ref. B-25) \$ --- --- 9,409,000 9,409,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works 13116
 Division 2000 Sewer Bond Fund No. 13117-13121 Division No. 116251

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Missouri River Watershed</u>				
Gibson Road Overpass	\$ ---	200,000	---	---
52nd and Bauman Sewer Improvement	8,039	---	---	---
<u>Little Papillion Creek Watershed</u>				
Cole Creek Flood Mitigation				
69th and Military to 77th and Cass	1,402,370	675,000	---	---
Miami Heights Sewer Improvements	10,040	---	---	---
Vernon Circle Paving	52,509	---	---	---
<u>Big Papillion Creek Watershed</u>				
Fort Street at 120th Storm Sewer	42,783	---	---	---
Blondo Street - 123rd to 134th Street Storm Sewer	5,822	---	---	---
Hydraulic Study Candlewood	984	---	---	---
<u>West Papillion Creek Watershed</u>				
"Q" Street - 157th to 169th Street	---	150,000	---	---
West Center Road - 150th to 156th	---	300,000	---	---
West Dodge Road - 96th to 134th Street	---	164,000	---	---
144th Stony Brook Boulevard to "F" Street	---	600,000	---	---
168th Street - Pacific to Burke	147,615	300,000	---	---
<u>City Wide Projects</u>				
Local Neighborhood Storm Sewer Improvements				
	---	150,000	---	---
Storm Sewers in Conjunction with Neighborhood Paving Districts				
	---	50,000	---	---
Geographic Information System				
	---	200,000	---	---
Erosion Control Various Projects				
	59,116	---	---	---
Totals	<u>\$ 1,729,278</u>	<u>2,789,000</u>	<u>---</u>	<u>---</u>

Source of Funds:

2000 Sewer Bond (Ref. B-27)	\$ 1,729,278	2,789,000	---	---
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Future Sewer Bond Fund No. 00000 Division No. 116251

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>City Wide Projects</u>				
Local Neighborhood Storm Sewer Improvements	---	---	350,000	350,000
Storm Sewers in Conjunction with Neighborhood Paving Districts	---	---	100,000	100,000
Totals	\$ ---	---	450,000	450,000

Source of Funds:					
Future Sewer Bond (Ref. B-28)	\$	---	---	450,000	450,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Facilities Management Division No. 116260

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administration 108011

The Administrative Section is responsible for the coordination of divisional activities, program operation, policy determination and overall direction of the Division.

This organization is also responsible for the overall supervision and operation of the Building Services organization located at 1523 South 24th Street. Included in this section of the budget is the management oversight and administrative support for all activities of work conducted by trades personnel of the division as well as the cost of operating and maintaining the facility which is co-occupied by the Park Maintenance Division. In addition, this budget activity includes the costs for custodial services at the Libraries, Police Facilities, Recreation Centers and the Street and Vehicle Impound Facilities; elevator maintenance and repair and trash removal services.

In 2005, this organization was combined into Contract Administration.

Personal Services	283,649	---	---	---
Non-Personal Services	115,362	---	---	---
Organization Total	399,011	---	---	---

Contract Administration 116261

This organization is responsible for the coordination of divisional activities, program operation, policy determination, bid specifications, issuing contracts, overseeing construction projects and the administration of the daily maintenance activities of carpentry, electrical, plumbing and HVAC. Facilities Management performs these responsibilities for Police, Fire, Library and Public Works facilities.

The 2006 appropriated equipment includes a 4WD pick-up.

Personal Services	160,953	949,537	991,936	991,936
Non-Personal Services	88,569	561,864	486,207	486,207
Equipment	---	21,000	23,500	23,500
Organization Total	249,522	1,532,401	1,501,643	1,501,643

Capital 116262

The 2006 appropriated capital projects listed below are funded by Public Facility Bonds. These projects will not materially affect the operating budget due to the fact the funding is for improvements and modifications to existing facilities.

Capital	402,465	875,000	950,000	950,000
Organization Total	402,465	875,000	950,000	950,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Facilities Management Division No. 116260

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Building Services
Administration 116263

This organization is responsible for administration of the daily activities within organizations Carpentry and Painting, Electrical and Plumbing, HVAC and Swimming Pools.

In 2005, this organization was combined into Contract Administration.

Non-Personal Services	41,240	---	---	---
Organization Total	41,240	---	---	---

Carpentry and Painting 116264

This organization is responsible for the performance of carpentry and painting services for all City-owned facilities.

In 2005, this organization was combined into Contract Administration.

Personal Services	266,298	---	---	---
Non-Personal Services	152,314	---	---	---
Organization Total	418,612	---	---	---

Electrical and Plumbing 116265

The objective of this organization is to perform all preventive maintenance and make necessary repairs related to electrical and plumbing apparatus for all City-owned facilities.

In 2005, this organization was combined into Contract Administration.

Personal Services	231,184	---	---	---
Non-Personal Services	91,375	---	---	---
Organization Total	322,559	---	---	---

Heating and
Air Conditioning 116266

The objective of this organization is to perform all preventive maintenance and make necessary repairs related to heating and air conditioning systems in all City-owned facilities.

In 2005, this organization was combined into Contract Administration.

Personal Services	124,220	---	---	---
Non-Personal Services	83,982	---	---	---
Organization Total	208,202	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Facilities Management Division No. 116260

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Swimming Pools 116267

This organization is responsible for preventive maintenance and all other maintenance required for normal operations and the winterization program of the City's 21 swimming pools.

In 2005, this organization was combined into Contract Administration.

Personal Services	47,093	---	---	---
Non-Personal Services	3,115	---	---	---
Organization Total	<u>50,208</u>	<u>---</u>	<u>---</u>	<u>---</u>
 Division Total	 <u>\$ 2,091,819</u>	 <u>2,407,401</u>	 <u>2,451,643</u>	 <u>2,451,643</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Work Orders Completed	2,500	2,200	2,200
Work Orders Received	2,100	2,000	2,000
Scheduled Maintenance	450	600	650
Requested Maintenance	1,300	1,200	1,100
Construction Contracts Administered	30	25	25
Construction Projects Inspected	55	60	60
Professional Service Agreements Negotiated	20	25	30
Plans and Specifications Prepared	5	10	10

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Facilities Management Division No. 116260

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
City Maintenance Superintendent	21.3MC	1	1	1	69,252	1	69,252
Engineering Technician II	18.2MC	1	1	2	112,542	2	112,542
Engineering Technician I	16.1MC	1	1	1	55,620	1	55,620
City Maintenance Foreman III	14.2MC	1	--	1	48,763	1	48,763
City Maintenance Foreman I	9.2MC	--	1	--	---	--	---
Power Systems Mechanic II	06566	2	6	5	186,014	5	186,014
Master Electrician	06250	1	1	1	51,979	1	51,979
Plumber	06140	1	1	1	47,237	1	47,237
Maintenance Repairer II	06130	3	2	2	78,250	2	78,250
Senior Clerk	00120	--	1	1	31,692	1	31,692
Part-time and seasonal					24,320		24,320
Provision for overtime					22,500		22,500
Provision for longevity					5,525		5,525
		<u>11</u>	<u>15</u>	<u>15</u>	<u>733,694</u>	<u>15</u>	<u>733,694</u>

Explanatory Comments:

The 2006 appropriated personnel total complement remains the same as 2005 Appropriated. A City Maintenance Foreman I has been reclassified to a City Maintenance Foreman III. Also, a Power Systems Mechanic II was deleted and an Engineering Technician II has been added.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Facilities Management Division No. 116260

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 781,693	650,159	681,349	681,349
Part-Time and Seasonal	21,691	41,200	24,320	24,320
Overtime	---	22,000	22,500	22,500
Longevity	6,551	4,292	5,525	5,525
Reimbursements	---	---	---	---
Total Personal Services	809,935	717,651	733,694	733,694
Employee Benefits:				
FICA	63,880	50,066	57,644	57,644
Pension	58,036	52,520	54,678	54,678
Insurance	166,219	129,300	145,920	145,920
Total Employee Benefits	288,135	231,886	258,242	258,242
Total Employee Compensation	1,098,070	949,537	991,936	991,936
Non-Personal Services:				
Purchased Services	461,690	261,325	267,165	267,165
DOTComm Services	44,929	59,237	---	---
Supplies	83,888	240,902	219,042	219,042
Equipment	---	21,000	23,500	23,500
Other	777	400	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	591,284	582,864	509,707	509,707
Capital:				
Parking Lot Program	---	100,000	---	---
City-Wide Facilities Improvements	385,065	725,000	650,000	650,000
Park Facility Rehabilitation	17,400	---	---	---
ADA City-wide Renovations	---	---	300,000	300,000
City Auditorium Improvements	---	50,000	---	---
Total Capital	402,465	875,000	950,000	950,000
Division Total	\$ 2,091,819	2,407,401	2,451,643	2,451,643

Source of Funds:				
General (Ref. B-1)	\$ 1,487,311	1,106,565	1,142,924	1,142,924
Street and Highway Allocation (Ref. B-4)	160,728	182,084	182,082	182,082
Sewer Revenue (Ref. B-54)	41,315	243,752	176,637	176,637
Muni. Infrastructure Redevelop. (Ref. B-9)	233,079	225,000	---	---
1998 Public Facilities Bond (Ref. B-35)	169,386	650,000	---	---
Future Public Facilities Bond (Ref. B-36)	---	---	950,000	950,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Flood Control & Water Quality Division No. 116310

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Missouri River and Carter Lake
Flood and Water Level Control 116311

The appropriation for 2006 provides for the costs necessary to maintain 19 pumping stations and 13 miles of levee and appurtenances to provide flood protection for Omaha residents and property located adjacent to or nearby the Missouri River. In addition, this activity provides the maintenance requirements for all storm water pumping facilities not included in the Sewer Revenue funded accounts. This activity is not included in the jurisdiction of the Papio Natural Resources District. This maintenance activity is the responsibility of the City.

Non-Personal Services	\$ 233,537	140,012	228,739	228,739
Organization Total	<u>233,537</u>	<u>140,012</u>	<u>228,739</u>	<u>228,739</u>

Storm Water Management 116312

The recommended appropriation for 2006 provides for the costs necessary to comply with the requirements of the State issued permit for Omaha's storm sewer system. Permit requirements include public education, storm water monitoring, illicit discharge control, industrial inspections, construction site erosion control and pollution prevention. In 2004, this activity was included under Organization 116714 in the Environmental Quality Control Division.

Equipment appropriated for 2006 includes a 4x4 pick-up, photo equipment and various engineering scientific equipment.

Non-Personal Services	\$ ---	496,008	389,629	389,629
Equipment	---	10,000	27,652	27,652
Organization Total	<u>---</u>	<u>506,008</u>	<u>417,281</u>	<u>417,281</u>
Cost Center Total	<u>\$ 233,537</u>	<u>646,020</u>	<u>646,020</u>	<u>646,020</u>

Source of Funds:

General (Ref. B-1)	\$ 46,073	---	---	---
Storm Water Fee Revenue (Ref. B-18)	187,464	646,020	646,020	646,020

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Solid Waste Division No. 116321

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Collection and Disposal</u> <u>116321</u>				

Collection and Disposal provides for weekly collection of household refuse from approximately 122,000 daily stops. The City monitors the contract through field inspection and telephone contact with citizens. Total annual tonnage expected to be collected in 2006 is approximately 156,500 tons. A new pickup contract will begin in 2006 for ten years.

Costs included in this organization are tip fees and contract administration costs.

Included within this organization is funding for the collection and disposal of bulky items and the contract with Keep Omaha Beautiful to coordinate the Cleanup Omaha campaign in the amount of \$268,877. This program provides the citizens of Omaha access to significant City resources enabling them to regain pride in and spruce up their communities.

This activity provides for contract management of the recycling contracts. Included in this organization are program administration, recyclable material and yard waste collection, public education and Christmas tree recycling.

The City of Omaha's Quality Control Division was selected as the operator of the City's Compost Facility which is located on City property adjacent to the Papillion Creek Wastewater Treatment Plant. The facility processes the yard waste collected throughout Omaha into organic compost for application to parks and other facilities, as well as marketing it to the general public and major multi-state retail outlets.

Non-Personal Services	\$ 13,606,325	14,159,992	13,358,643	13,358,643
Equipment	---	28,300	20,202	20,202
Organization Total	<u>13,606,325</u>	<u>14,188,292</u>	<u>13,378,845</u>	<u>13,378,845</u>
Division Total	<u>\$ 13,606,325</u>	<u>14,188,292</u>	<u>13,378,845</u>	<u>13,378,845</u>

Source of Funds:

General (Ref. B-1)	\$ 13,486,325	14,068,292	13,258,845	13,258,845
Omaha Keno/Lottery (Ref. B-10)	120,000	120,000	120,000	120,000

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Actual Administrative Monthly Cost per Customer	\$ 0.30	0.28	0.30

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Tons of Waste Collected	153,791	154,410	156,500
Number of Daily Stops	121,633	122,180	122,000
Tons of Material Diverted From Landfill	54,791	55,210	56,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Compost Operations Division No. 116331

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Compost Operations</u> <u>116331</u>				

In an innovative bid process the City of Omaha’s Quality Control Division was selected as the operator of the City’s Compost Facility. The contract award was for a seven year period. The operating facility is located on City property adjacent to the Papillion Creek Wastewater Treatment Plant in Sarpy County. The facility processes the yard waste collected throughout Omaha into organic compost for application to parks and other facilities, as well as marketing it to commercial growers and the general public. To provide accurate and timely reporting of the financial results of this operation, beginning in 1998 the Compost Operations was accounted for as an enterprise fund. General Fund payments from the Solid Waste Division of Public Works will be to this organization in accordance with the tonnage handling provisions of the contract.

The 2006 equipment appropriation is for a compost screen.

Personal Services	\$ 309,790	290,134	301,292	301,292
Non-Personal Services	303,917	255,764	324,473	324,473
Equipment	154,511	40,000	180,000	180,000
Other	7,248	34,373	40,464	40,464
Organization Total	<u>775,466</u>	<u>620,271</u>	<u>846,229</u>	<u>846,229</u>
Division Total	<u>\$ 775,466</u>	<u>620,271</u>	<u>846,229</u>	<u>846,229</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Material Received and Processed	37,451 tons	37,500 tons	38,000 tons

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Compost Operations Division No. 116331

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
City Maintenance Foreman III	15.2MC	--	1	1	48,763	1	48,763
City Maintenance Foreman II	12.2MC	1	--	--	---	--	---
Automotive Equipment Operator II	07110	1	--	--	---	--	---
Automotive Mechanic	07130	1	2	2	75,837	2	75,837
Semi-Skilled Laborer	06110	2	2	2	66,602	2	66,602
Part-time and seasonal					21,599		21,599
Provision for overtime					40,000		40,000
Provision for longevity					2,312		2,312
Provision for annual leave sellback					938		938
Reimbursement for Sludge Disposal					(41,451)		(41,451)
		<u>5</u>	<u>5</u>	<u>5</u>	<u>214,600</u>	<u>5</u>	<u>214,600</u>

Explanatory Comments:

The total 2006 personnel complement remains unchanged from the 2005 authorized budget.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Compost Operations Division No. 116331

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 183,696	188,353	192,140	192,140
Part-Time and Seasonal	5,645	21,599	21,599	21,599
Overtime	72,607	37,483	40,000	40,000
Longevity	1,875	2,012	2,312	2,312
Reimbursements	(39,000)	(40,356)	(41,451)	(41,451)
Total Personal Services	224,823	209,091	214,600	214,600
Employee Benefits:				
FICA	20,066	19,083	19,588	19,588
Pension	20,533	18,285	18,814	18,814
Insurance	44,368	43,675	48,290	48,290
Total Employee Benefits	84,967	81,043	86,692	86,692
Total Employee Compensation	309,790	290,134	301,292	301,292
Non-Personal Services:				
Purchased Services	188,919	171,097	181,688	181,688
DOTComm Services	---	---	---	---
Supplies	114,998	84,667	142,785	142,785
Equipment	154,511	40,000	180,000	180,000
Other	7,248	34,373	40,464	40,464
Reimbursements	---	---	---	---
Total Non-Personal Services	465,676	330,137	544,937	544,937
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 775,466	620,271	846,229	846,229

Source of Funds:
 Compost Operations Revenue (Ref. B-56) \$ 775,466 620,271 846,229 846,229

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Engineering Services Division No. 116341

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Environmental Engineering Services 116341

The Environmental Engineering Services Division was formed as a function of the competitive assessment process undertaken within Environmental Services. Prior to this effort, there were two engineering functions, one within the Sewer Maintenance Division and one within the Wastewater Plant Maintenance and Engineering Division. As part of the competitiveness process, the plant maintenance function was combined with the plant operations function. It was determined at that time that to utilize the engineering staffs to their fullest extent, an Engineering Division should be formed under one manager to consolidate the engineering efforts within the plants and sewer maintenance. The Environmental Engineering Services Division is responsible for providing engineering services for the wastewater treatment plants, the levee flood/grit/pumping facilities and the sewer separation/rehab programs.

Work related to the plants and levee involve using money budgeted for maintenance and repair to lands, building and equipment. The engineering staff utilizes these funds to design, specify and provide project management on projects intended to maintain these facilities and equipment. In addition, the engineering staff provides construction management services on large, consultant-designed projects constructed utilizing Capital funds. This is in lieu of the past practice of hiring the consultant or a construction management firm to provide these services.

Work related to the sewer separation and rehab programs involves utilizing Capital funds for the study, design, specification and management of projects identified for the sewer separation program and the sewer rehab program. In addition, the engineering staff manages the efforts of outside consultants hired to design additional related projects. Upon completion of these designs, the engineers are responsible for all phases of the project from bidding through final completion.

This Division's budget was combined with the Design and Construction Divisions in 2005.

Personal Services	1,148,864	---	---	---
Non-Personal Services	558,734	---	---	---
Equipment	12,833	---	---	---
Organization Total	<u>1,720,431</u>	---	---	---
Division Total	<u>\$ 1,720,431</u>	---	---	---

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Design Costs to Total Project Cost	12.5%	---	---
Percent of Design Costs to Total Project Cost	9.1%	---	---
Percent of Projects Completed on Time	89%	---	---
Percent of Projects Completed within Budgeted Hours	90%	---	---
Percent of Cost of Change Orders to Total Project Cost	4%	---	---

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Environmental Engineering Services Division No. 116341

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Civil Engineer IV	26.2MC	1	--	--	---
Civil Engineer III	23.2MC	1	--	--	---
Civil Engineer II	20.1MC	5	--	--	---
Engineering Aide III	12.2MC	2	--	--	---
City Maintenance Superintendent	21.3MC	1	--	--	---
Drafting Technician II	04120	1	--	--	---
Construction Inspector I	04125	3	--	--	---
Wastewater Monitoring Assistant	03125	1	--	--	---
		15	--	--	---
		15	--	--	---

Explanatory Comments:

This division's personnel complement was combined with the Design and Construction Divisions in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Environmental Engineering Services Division No. 116341

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 866,621	---	---	---
Part-Time and Seasonal	---	---	---	---
Overtime	2,552	---	---	---
Longevity	5,580	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	<u>874,753</u>	<u>---</u>	<u>---</u>	<u>---</u>
Employee Benefits:				
FICA	65,347	---	---	---
Pension	69,343	---	---	---
Insurance	139,421	---	---	---
Total Employee Benefits	<u>274,111</u>	<u>---</u>	<u>---</u>	<u>---</u>
Total Employee Compensation	<u>1,148,864</u>	<u>---</u>	<u>---</u>	<u>---</u>
Non-Personal Services:				
Purchased Services	529,199	---	---	---
DOTComm Services	21,193	---	---	---
Supplies	8,342	---	---	---
Equipment	12,833	---	---	---
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	<u>571,567</u>	<u>---</u>	<u>---</u>	<u>---</u>
Capital:				
Total Capital	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 1,720,431</u>	<u>---</u>	<u>---</u>	<u>---</u>
Source of Funds:				
Sewer Revenue (Ref. B-54)	\$ 1,720,431	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Maintenance Division No. 116500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Sewer Maintenance 116511

The division has ongoing preventive maintenance programs to ensure efficient system operation. Preventive maintenance includes cleaning sewers and related structures using jets, vac-alls, rodders and other equipment. Investigation and handling of specific complaints is conducted by the maintenance crews. Problems encountered on complaints include plugged sewers, backups into homes or other buildings, cave-ins, sewer overflows and rodents.

Within this division is the program to reimburse sewer customers who have damage claims due to non-storm related sewer backups. The City reimburses sewer customers for up to \$10,000 in damages related to a sanitary sewer backup. This program does not include overland flow problems or rain related sewer backups.

The division also repairs defects in the sewer infrastructure including manholes, inlets and sewer pipes. A fleet of heavy construction equipment including dump trucks, backhoes and tracked excavators is employed by the division to make such repairs. Both the maintenance and construction operations are included in the Street Maintenance Division budget.

Major equipment items included in the 2006 appropriated budget are: two replacement 35,000 GVW trucks and jetting units (est. \$50,000 truck and \$60,000 for the jet unit), one replacement 58,000 GVW truck with a dump body and plow, one rubber-tired backhoe/loader and one trailer and one construction crew truck.

Personal Services	\$	2,339,511	2,657,496	2,631,933	2,631,933
Non-Personal Services		1,038,584	1,371,948	1,345,966	1,345,966
Equipment		206,645	454,000	498,000	498,000
Organization Total		3,584,740	4,483,444	4,475,899	4,475,899
 Division Total	 \$	 3,584,740	 4,483,444	 4,475,899	 4,475,899

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Maintenance Division No. 116500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
% of Sewers Maintained Per Year	10%	20%	20%
Cost Per Mile of Sewer Line (maintained) \$	2,805	2,510	3,500
Cost Per Mile of Sewer Line (all) \$	1,682	2,105	2,000

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Maintenance			
Sewer Backups	60	50	50
Sewer Line Cleaned (linear feet)	2,182,938	2,500,000	2,500,000
Complaints Handled	1,940	1,800	1,800
Payable Claims	30	25	20
Sewer Line Televised	191,657	200,000	225,000
Construction			
Repair/Replace Inlets	199	200	200
Repair/Replace Manholes	214	200	200
Sewer Line Repairs	138	150	150
Work Order Backlog	100	50	50

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Sewer Maintenance Division No. 116500

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated	
Civil Engineer IV	26.2MC	1	1	1	82,698	1	82,698
City Maintenance Foreman III	15.2MC	--	2	2	100,734	2	100,734
City Maintenance Foreman II	12.2MC	2	--	--	---	--	---
City Maintenance Foreman I	9.2MC	4	5	7	283,976	7	283,976
Maintenance Mechanic II	08125	1	1	1	40,810	1	40,810
Wastewater Treatment Plant Chief Operator	08110	1	1	1	43,576	1	43,576
Wastewater Treatment Plant Operator I	08105	1	1	1	36,670	1	36,670
Automotive Equipment Operator III	07115	1	1	1	39,270	1	39,270
Automotive Equipment Operator II	07110	12	12	12	407,014	12	407,014
Semi-Skilled Laborer	06110	19	20	19	590,845	19	590,845
Laborer	06105	--	1	--	---	--	---
Senior Clerk	00120	1	1	1	32,635	1	32,635
Clerk Typist II	00130	1	1	1	28,704	1	28,704
Part-time and seasonal					35,000		35,000
Provision for overtime					120,000		120,000
Provision for longevity					13,178		13,178
Provision for call-in pay					30,000		30,000
Annual and sick leave sell back					10,000		10,000
		<u>44</u>	<u>47</u>	<u>47</u>	<u>1,895,110</u>	<u>47</u>	<u>1,895,110</u>

Explanatory Comments:

The appropriated 2006 personnel complement is the same as 2005 authorized. A laborer and Semi-Skilled Laborer position have been deleted and two City Maintenance Foreman I positions have been added.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Sewer Maintenance Division No. 116500

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,700,616	1,903,148	1,696,932	1,696,932
Part-Time and Seasonal	8,708	50,000	35,000	35,000
Overtime	4,350	---	150,000	150,000
Longevity	13,150	19,187	13,178	13,178
Reimbursements	---	---	---	---
Total Personal Services	1,726,824	1,972,335	1,895,110	1,895,110
Employee Benefits:				
FICA	133,406	136,196	148,471	148,471
Pension	129,550	145,070	144,211	144,211
Insurance	349,731	403,895	444,141	444,141
Total Employee Benefits	612,687	685,161	736,823	736,823
Total Employee Compensation	2,339,511	2,657,496	2,631,933	2,631,933
Non-Personal Services:				
Purchased Services	704,907	875,448	922,016	922,016
DOTComm Services	(450)	---	---	---
Supplies	334,127	496,500	423,950	423,950
Equipment	206,645	454,000	498,000	498,000
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	1,245,229	1,825,948	1,843,966	1,843,966
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 3,584,740	4,483,444	4,475,899	4,475,899

Source of Funds:
Sewer Revenue (Ref. B-54) \$ 3,584,740 4,483,444 4,475,899 4,475,899

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Revenue General Expense Division No. 116518

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Sewer Revenue				
<u>General Expense</u>	<u>116518</u>			

The 2006 appropriation provides for the annual cost for the Metropolitan Utilities District to process, bill, collect and remit the Omaha Regional Sewer Use Fee to the City and payment of the cost of insurance coverage on the Wastewater Treatment Plant Facilities.

Non-Personal Services	\$ <u>2,018,724</u>	<u>2,135,000</u>	<u>1,958,500</u>	<u>1,958,500</u>
Division Total	\$ <u>2,018,724</u>	<u>2,135,000</u>	<u>1,958,500</u>	<u>1,958,500</u>

Based on the 2003 Central Services Cost Allocation Plan prepared in 2004 for the City by Maguire & Associates of Virginia, Inc., the Sewer Revenue Fund's share of General Fund expenditures equates to 2.3% of Sewer Revenue Fund operating expenditures.

Source of Funds:				
General (Ref. B-1)	\$ (1,838,770)	(1,893,930)	(477,441)	(477,441)
Sewer Revenue (Ref. B-54)	3,857,494	4,028,930	2,435,941	2,435,941

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Wastewater Treatment Division No. 116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

The Wastewater Treatment Plant Operations program consists of a series of processes by which raw sewage is treated to conform with National Wastewater Discharge Standards to protect the environment and mitigate public health hazards. The liquid treatment operation consists of grit, trash and grease removal, primary clarification, trickling filter processes and final clarification. The sludge treatment operation consists of sludge removal, digestion, dewatering and disposal by spreading on rural farm land as a soil conditioner. The City of Omaha operates two facilities to serve Omaha and the surrounding region. Both treatment plants have added disinfection and dechlorination processes per new regulatory requirements. The additional cost of more than \$100,000 per facility is represented in the 2006 budget.

Papillion Creek
Wastewater Treatment Plant 116611

This facility is located near the Missouri River along the drainage system of the Papio Watershed and processes collected wastewater from the western two-thirds of the City of Omaha, Sanitary and Improvement Districts and Northern Sarpy County political subdivisions.

Equipment appropriated includes a variety of monitoring and testing equipment, mobile radios, replacement microcomputers and replacement furniture.

Personal Services	\$ 745,354	1,030,827	1,043,546	1,043,546
Non-Personal Services	1,728,495	1,903,041	1,985,850	1,985,850
Equipment	37,297	107,870	55,250	55,250
Organization Total	<u>2,511,146</u>	<u>3,041,738</u>	<u>3,084,646</u>	<u>3,084,646</u>

Missouri River
Wastewater Treatment Plant 116612

This facility is located next to the Missouri River near 10th Street and Missouri Avenue and processes collected wastewater from the eastern third of the City and Carter Lake, Iowa. The equipment recommended includes a variety of monitoring and testing equipment, odor control system, safety equipment, mobile radios, replacement microcomputers and replacement furniture.

Personal Services	1,109,148	1,385,043	1,304,012	1,304,012
Non-Personal Services	1,464,194	1,695,119	1,755,208	1,755,208
Equipment	30,136	93,252	132,947	132,947
Organization Total	<u>2,603,478</u>	<u>3,173,414</u>	<u>3,192,167</u>	<u>3,192,167</u>

The Plant Maintenance program provides for manpower and parts necessary to maintain and preserve an effective functioning plant. This includes a corrective and an aggressive preventive maintenance program. Various major and minor equipment items are maintained for pumping, grit removal, clarification, sludge digestion and sludge dewatering. The maintenance function is intended to keep the plant at top operating efficiency with necessary back-up equipment to minimize plant by-pass operations.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Wastewater Treatment Division No. 116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Missouri River
Plant Maintenance 116613

This facility is located next to the Missouri River near 10th Street and Missouri Avenue and processes collected waste water from the eastern third of the City and Carter Lake, Iowa. Appropriated equipment for 2006 includes the acquisition of replacement furniture, a replacement dump truck, HVAC equipment, computer hardware and safety equipment.

Personal Services	\$ 781,129	661,439	697,166	697,166
Non-Personal Services	674,382	1,119,862	1,085,092	1,085,092
Equipment	47,967	57,602	95,798	95,798
Organization Total	1,503,478	1,838,903	1,878,056	1,878,056

Papillion Creek
Plant Maintenance 116614

This facility is near the Missouri River along the drainage system of the Papio Watershed and processes collected wastewater from the western two-thirds of the City of Omaha, Sanitary and Improvement Districts and Northern Sarpy County political subdivisions. Appropriated equipment for 2006 includes replacement computer hardware, mobile radio equipment and office furniture.

Personal Services	1,154,245	691,104	688,394	688,394
Non-Personal Services	684,314	1,128,797	1,142,250	1,142,250
Equipment	9,300	13,850	12,750	12,750
Organization Total	1,847,859	1,833,751	1,843,394	1,843,394

Interceptor Collection Systems 116615

The interceptor collection system consists of forced main sewers into the Missouri River Plant and separate and combined gravity flow sewers into the Papillion Creek Plant. Maintenance funds are expended to maintain pump stations, diversion gates, grit removal facilities and sanitary and storm flow lift stations along these main sewer lines. The two normally carry 80 million gallons per day of raw sewage into the two plants. This activity was transferred to the Environmental Quality Control Division in 2004.

Non-Personal Services	11,793	---	---	---
Organization Total	11,793	---	---	---

Lab Operations 116616

This organization was previously accounted for in the Sewer Maintenance and the Quality Control budget. This organization provides for ongoing comprehensive wastewater chemical analysis of the discharge into the Missouri River and through various processes of the Wastewater Treatment Plants as required by Federal and State authorities and effective wastewater management. This activity was transferred to the Environmental Quality Control Division in 2004.

Non-Personal Services	112	---	---	---
Organization Total	112	---	---	---
Division Total	\$ 8,477,866	9,887,806	9,998,263	9,998,263

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Wastewater Treatment Division No. 116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
% Preventative per Total Maintenance	30%	60%	60%
% Predictive per Total Maintenance	10%	10%	10%
Ratio of Overtime Hours to Total Hours Worked	45.6%	<5%	<5%
Cost per 1,000 Gallons Treated	\$ 0.27	Not to Exceed median Value of Peer Cities	Not to Exceed Median Value of Peer Cities

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Papillion Creek WWTP			
Effluent Biodegradable Oxygen Demand less than or equal to 45 mg/l	11	35	40
Effluent Suspended Solids less than or equal to 45 mg/l	11	35	45
Effluent Oil and Grease less than or equal to 35 mg/l	17	---	39
pH between 6-9 (no violations cited or planned)	7.0 to 8.0	6.5 to 9	6.5 to 9
Fecal Coliform Colony Count/100 mg less than or equal to 200/100 ml	12	100	200
Missouri River WWTP			
Effluent Biodegradable Oxygen Demand less than or equal to 45 mg/l	24	35	40
Effluent Suspended Solids less than or equal to 45 mg/l	22	35	45
Effluent Ammonia less than or equal to 37 mg/l	7	37	37
pH between 6 - 9 (no violations cited or planned)	7.0 to 7.9	6.5 to 9	6.5 to 9
Fecal Coliform Colony Count/100 mg less than or equal to 200/100 ml	19	100	200

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Wastewater Treatment Division No. 116600

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Plant Manager	26.2MC	2	2	2	151,216	2	151,216
City Maintenance Superintendent	21.3MC	--	2	2	111,488	2	111,488
Process Control System Technician II	18.3MC	2	2	2	123,576	2	123,576
City Maintenance Supervisor	18.2MC	1	--	1	54,080	1	54,080
Process Control System Technician I	15.3MC	2	2	2	107,120	2	107,120
City Maintenance Foreman III	15.2MC	1	1	--	---	--	---
Wastewater Treatment Plant Foreman II	14.3MC	1	--	--	---	--	---
Stationary Engineer II	10.2MC	1	1	1	44,597	1	44,597
Stationary Engineer I	08150	1	1	1	40,020	1	40,020
Power Systems Mechanic II	08145	5	5	6	214,031	6	214,031
Maintenance Mechanic II	08125	6	10	9	357,642	9	357,642
Wastewater Treatment Plant Chief Operator	08110	11	12	12	512,764	12	512,764
Wastewater Treatment Plant Operator I	08105	14	16	14	505,783	14	505,783
Local 251 Union President	07135	1	1	1	51,979	1	51,979
Electrician	06135	2	--	2	94,474	2	94,474
Semi-Skilled Laborer	06110	--	--	2	53,997	2	53,997
Laborer	06105	1	2	--	---	--	---
Partskeeper II	02110	1	1	1	36,795	1	36,795
Partskeeper I	02105	1	2	1	31,836	1	31,836
Clerk Typist II	00130	1	1	1	28,708	1	28,708
Part-time and seasonal					98,323		98,323
Provision for overtime					150,885		150,885
Provision for call-in pay					11,215		11,215
Provision for longevity					25,251		25,251
Provision for shift differential					13,713		13,713
Provision for attrition					(24,832)		(24,832)
Provision for annual leave sellback					7,714		7,714
Reimbursement					(51,979)		(51,979)
		<u>54</u>	<u>61</u>	<u>60</u>	<u>2,750,396</u>	<u>60</u>	<u>2,750,396</u>

Explanatory Comments:

This Division represents the combined efforts of the Papio Wastewater Treatment Plant Operations, the Missouri River Wastewater Plant Operations and the Papio and Missouri River Plant Maintenance.

The 2006 appropriated personnel complement is decreased by one position. A Wastewater Treatment Plant Operator I has been deleted.

The 2006 appropriated personnel complement contains several position reclassifications: replace two Laborers with two Semi-Skilled Laborers, replace one City Maintenance Foreman III with one City Maintenance Supervisor, replace one Wastewater Treatment Plant Operator I with one Electrician and replace one Maintenance Mechanic II with one Electrician.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Wastewater Treatment Division No. 116600

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 2,545,630	2,516,551	2,451,009	2,451,009
Part-Time and Seasonal	72,696	111,123	98,323	98,323
Overtime	198,363	183,389	162,100	162,100
Longevity	28,978	29,763	25,251	25,251
Holiday pay	22,145	---	---	---
Shift Differential	12,438	17,457	13,713	13,713
Reimbursements	---	(2,250)	---	---
Total Personal Services	2,880,250	2,856,033	2,750,396	2,750,396
Employee Benefits:				
FICA	211,481	231,557	204,347	204,347
Pension	216,949	199,741	210,137	210,137
Insurance	481,196	481,082	568,238	568,238
Total Employee Benefits	909,626	912,380	982,722	982,722
Total Employee Compensation	3,789,876	3,768,413	3,733,118	3,733,118
Non-Personal Services:				
Purchased Services	3,158,687	4,062,637	4,008,294	4,008,294
DOTComm Services	242,512	253,099	248,606	248,606
Supplies	1,162,091	1,531,083	1,711,500	1,711,500
Equipment	124,700	272,574	296,745	296,745
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	4,687,990	6,119,393	6,265,145	6,265,145
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 8,477,866	9,887,806	9,998,263	9,998,263
Source of Funds:				
General Fund (Ref. B-1)	\$ 75	---	---	---
Sewer Revenue (Ref. B-54)	8,477,791	9,887,806	9,998,263	9,998,263

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Commercial, Industrial and Residential Sewer Use Fee Administration <u>116711</u>				

This program provides the resources to effectively administer the monthly billing in accordance with Omaha's Sewer Use Fee Ordinance. This includes hand billing of bulk and some commercial customers and providing M.U.D. with updated billing information. It also includes preparing and administering wastewater service agreements and special billing resolutions.

The appropriated equipment for 2006 includes a used car, computer hardware and office furniture.

Personal Services	\$ 173,068	214,418	279,613	279,613
Non-Personal Services	33,286	148,471	22,221	22,221
Equipment	222	16,971	16,972	16,972
Organization Total	<u>206,576</u>	<u>379,860</u>	<u>318,806</u>	<u>318,806</u>

Commercial, Industrial and Residential Sewer Use Fee Monitoring 116712

This program provides for the inspection and monitoring of commercial and industrial discharges to the sanitary sewer system to gather samples and information to establish equitable user charges and to insure that discharges comply with the requirements of Chapter 31 of the Municipal Code.

The appropriated equipment for 2006 includes testing equipment, computer hardware and a 4WD pickup.

Personal Services	268,043	217,503	200,514	200,514
Non-Personal Services	13,444	37,260	26,103	26,103
Equipment	75	66,734	35,134	35,134
Other	---	---	3,400	3,400
Organization Total	<u>281,562</u>	<u>321,497</u>	<u>265,151</u>	<u>265,151</u>

Sludge Disposal 116713

Under this program, the 85,000 cubic yards of sewage sludge Omaha generates each year is delivered to area farms where it is beneficially land applied in accordance with EPA regulations as fertilizer and soil amendment.

The appropriated equipment for 2006 includes a manure spreader and computer hardware.

Personal Services	72,283	151,321	142,120	142,120
Non-Personal Services	76,277	98,339	89,024	89,024
Equipment	42,969	41,394	19,134	19,134
Other	---	---	103	103
Organization Total	<u>191,529</u>	<u>291,054</u>	<u>250,381</u>	<u>250,381</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Combined Sewer Overflows 116714

This program oversees the City's efforts to comply with State issued permits that require management of discharges from combined sewers to reduce pollution impacts on area lakes, streams and rivers. This includes public education, pollution prevention and erosion control.

The appropriated equipment for 2006 includes office furniture and computer hardware.

Personal Services	248,760	143,988	189,860	189,860
Non-Personal Services	304,630	269,162	299,029	299,029
Equipment	79,136	29,530	6,972	6,972
Other	246,473	---	1,030	1,030
Organization Total	878,999	442,680	496,891	496,891

Optimization 116715

This organization provides for the coordination of Environmental Services' program to reduce costs and achieve the financial goals established in an earlier competitive assessment. This includes the coordination of safety and skills training for Environmental Services' Divisions.

Personal Services	464,165	299,286	138,079	138,079
Non-Personal Services	12,279	98,295	80,773	80,773
Other	4,013	---	---	---
Organization Total	480,457	397,581	218,852	218,852

Interceptor Maintenance 116717

The interceptor collection system consists of forced main sewers into the Missouri River Plant and separate and combined gravity flow sewers into the Papillion Creek Plant. Maintenance funds are expended to maintain pump stations, diversion gates, grit removal facilities and sanitary and storm flow lift stations along these main sewer lines. The two normally carry 80 million gallons per day of raw sewage into the two plants.

The appropriated equipment for 2006 includes radio equipment and a 4WD crew cab pickup.

Personal Services	527,417	607,636	628,546	628,546
Non-Personal Services	664,862	643,405	688,723	688,723
Equipment	---	48,000	51,000	51,000
Other	10,683	---	---	---
Organization Total	1,202,962	1,299,041	1,368,269	1,368,269

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Laboratory Services</u> <u>116718</u>				

This organization performs laboratory testing on wastewater samples to provide process control information for treatment plant operations and to meet state requirements for monitoring pollutant concentrations in discharges to the river. Samples from industrial dischargers are also analyzed to allow equitable assessment of user charges and to determine industrial compliance with discharge limits.

The appropriated equipment for 2006 includes a muffle furnace controller.

Personal Services	180,725	209,927	220,429	220,429
Non-Personal Services	38,298	64,255	54,330	54,330
Equipment	1,250	19,556	7,000	7,000
Other	84	---	309	309
Organization Total	<u>220,357</u>	<u>293,738</u>	<u>282,068</u>	<u>282,068</u>
Division Total	<u>\$ 3,462,442</u>	<u>3,425,451</u>	<u>3,200,418</u>	<u>3,200,418</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Compliance with Local, State and Federal Requirements	100%	100%	100%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Number of wastewater service accounts	1,796,034	1,822,867	1,851,121
Number of bulk user agreements/hand billings	680	691	703
Number of industries sampled	47	48	47
Inspections performed	249	250	200
Enforcement actions taken	36	30	25
Tons of sludge hauled and spread	67,619	70,000	70,000
Number of farm sites enrolled	45	50	50
Percent of residuals reused	96%	96%	97%
Tons of grit/sweepings reclaimed	2,447	3,000	3,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Environmental Quality Control Division No. 116700

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Quality Control Manager	26.2MC	2	2	2	161,282	2	161,282
Civil Engineer IV	26.2MC	1	--	--	---	--	---
Civil Engineer II	20.1MC	--	1	1	57,879	1	57,879
City Maintenance Supervisor	18.2MC	2	2	1	60,602	1	60,602
Accountant II	18.1MC	--	--	1	52,356	1	52,356
Wastewater Quality Control Technician II	18.1MC	3	3	4	237,075	4	237,075
City Maintenance Foreman III	15.2MC	1	1	1	52,533	1	52,533
Wastewater Treatment Plant Foreman II	14.3MC	1	2	1	47,972	1	47,972
Wastewater Quality Control Technician I	14.1MC	3	5	5	246,390	5	246,390
Power Systems Mechanic II	08145	4	4	--	---	--	---
Fabrication Mechanic II	08135	2	1	2	78,188	2	78,188
Fabrication Mechanic I	08130	--	1	--	---	--	---
Maintenance Mechanic II	08125	2	2	2	76,814	2	76,814
Automotive Equipment Operator II	07110	2	2	2	71,802	2	71,802
Environmental Inspector	05108	6	9	10	398,318	10	398,318
Laboratory Technician I	03130	3	3	3	95,721	3	95,721
Wastewater Residuals Technician	03127	1	--	--	---	--	---
Electrician	03120	--	--	4	169,062	4	169,062
Clerk Typist II	00130	3	3	3	82,577	3	82,577
Part-time and seasonal					12,480		12,480
Provision for unclassified part-time					42,665		42,665
Provision for overtime					90,441		90,441
Provision for annual leave sellback					6,126		6,126
Provision for longevity					15,216		15,216
Reimbursement for Solid Waste Collection Contract Administration					(429,636)		(429,636)
Reimbursement for Flood Control					(455,969)		(455,969)
Reimbursement for Compost Operations					(59,090)		(59,090)
Reimbursement for Air Quality Title V					(22,728)		(22,728)
Provision for Air Quality 105 Grant					(7,176)		(7,176)
		<u>36</u>	<u>41</u>	<u>42</u>	<u>1,080,900</u>	<u>42</u>	<u>1,080,900</u>

Explanatory Comments:

The 2006 appropriated personnel complement represents an increase of one Environmental Inspector position from the 2005 appropriation.

Also, the Environmental Quality Control personnel appropriation for 2006 contains several position reclassifications: replace one City Maintenance Supervisor with one Quality Control Technician II, replace one Wastewater Treatment Plant Foreman II with one Accountant II, replace one Fabrication Mechanic I with one Fabrication Mechanic II and replace four Power Systems Mechanic II's with four Electricians.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Environmental Quality Control Division No. 116700

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,782,432	1,877,885	1,894,697	1,894,697
Part-Time and Seasonal	39,173	52,450	55,145	55,145
Overtime	83,416	81,441	90,441	90,441
Longevity	15,297	18,160	15,216	15,216
Reimbursements	(589,946)	(852,743)	(974,599)	(974,599)
Total Personal Services	1,330,372	1,177,193	1,080,900	1,080,900
Employee Benefits:				
FICA	147,187	158,695	160,532	160,532
Pension	144,587	155,290	157,250	157,250
Insurance	312,316	352,901	400,479	400,479
Total Employee Benefits	604,090	666,886	718,261	718,261
Total Employee Compensation	1,934,462	1,844,079	1,799,161	1,799,161
Non-Personal Services:				
Purchased Services	1,049,717	1,117,223	1,148,292	1,148,292
DOTComm Services	3,108	94,420	---	---
Supplies	90,246	139,331	111,911	111,911
Equipment	123,652	222,185	136,212	136,212
Douglas County Health Department	261,257	8,213	4,842	4,842
Reimbursements	---	---	---	---
Total Non-Personal Services	1,527,980	1,581,372	1,401,257	1,401,257
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 3,462,442	3,425,451	3,200,418	3,200,418

Source of Funds:				
Sewer Revenue (Ref. B-54)	\$ 3,093,092	3,425,451	3,200,418	3,200,418
Street & Highway Allocation (Ref. B-4)	600	---	---	---
Storm Water Fee Revenue (Ref. B-18)	368,750	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Air Quality Control Division No. 116810

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Air Quality Control-Emission
Fee Operating Permits 116811

This organization provides the ongoing comprehensive inspection and permitting of industrial operations as required by Federal and State regulations and effective air pollution management.

Personal Services	\$ 255,649	250,930	248,517	248,517
Other	45,785	63,004	67,720	67,720
Equipment	---	5,176	3,998	3,998
Other	104,467	114,344	115,463	115,463
Organization Total	<u>405,901</u>	<u>433,454</u>	<u>435,698</u>	<u>435,698</u>

Air Quality Control-Emission
Fee & Asbestos 116812

This organization provides the ongoing comprehensive inspection and permitting of industrial operations as required by Federal and State regulations and effective air pollution management. This organization also includes inspection of asbestos removal operations to insure safety and compliance with Federal and State regulations.

Personal Services	86,849	101,311	108,239	108,239
Non-Personal Services	11,636	22,727	11,412	11,412
Equipment	---	---	1,333	1,333
Other	10,808	7,685	11,432	11,432
Organization Total	<u>109,293</u>	<u>131,723</u>	<u>132,416</u>	<u>132,416</u>
Division Total	<u>\$ 515,194</u>	<u>565,177</u>	<u>568,114</u>	<u>568,114</u>

Air Quality Control Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Permits Issued and Maintained	100%	100%	100%
Per Capita Cost of Inspections	\$ 1.34	1.39	1.41

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Air Quality Control Division No. 116810

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Environmental Quality Control					
Supervisor	20.3MC	1	1	1 74,886	1 74,886
Civil Engineer I	16.3MC	1	1	1 57,257	1 57,257
Quality Control Technician I	14.1MC	1	1	1 51,525	1 51,525
Environmental Inspector	05108	1	1	1 44,262	1 44,262
Clerk Typist II	00130	1	1	1 28,704	1 28,704
Provision for overtime				3,000	3,000
Provision for annual leave sellback				2,431	2,431
Provision for longevity				3,692	3,692
		<u>5</u>	<u>5</u>	<u>5 265,757</u>	<u>5 265,757</u>

Explanatory Comments:

The personnel complement for 2006 is the same total complement as authorized for 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Air Quality Control Division No. 116810

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 253,248	259,065	259,065	259,065
Part-Time and Seasonal	---	---	---	---
Overtime	2,148	3,000	3,000	3,000
Longevity	3,274	3,692	3,692	3,692
Reimbursements	---	---	---	---
Total Personal Services	258,670	265,757	265,757	265,757
Employee Benefits:				
FICA	20,535	21,327	21,327	21,327
Pension	19,137	20,331	20,331	20,331
Insurance	44,156	44,826	49,341	49,341
Total Employee Benefits	83,828	86,484	90,999	90,999
Total Employee Compensation	342,498	352,241	356,756	356,756
Non-Personal Services:				
Purchased Services	50,153	72,298	72,142	72,142
DOTComm Services	6,600	4,064	---	---
Supplies	668	8,813	6,990	6,990
Equipment	---	5,176	5,331	5,331
Douglas County Health Department	115,275	122,585	126,895	126,895
Reimbursements	---	---	---	---
Total Non-Personal Services	172,696	212,936	211,358	211,358
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 515,194	565,177	568,114	568,114

Source of Funds:				
Air Quality Control Revenue Fund (Ref. B-55)	\$ 515,194	565,177	568,114	568,114

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Operations 116925

An Interlocal Agreement between the City of Omaha, Douglas and Sarpy counties was executed to establish a regional collection center for household hazardous waste. Under the terms of the Agreement, the City of Omaha is responsible for providing the site for construction of the facility, for submitting grant applications to fund construction and operation and for operating the facility. Douglas and Sarpy Counties are responsible for supplementing grant funds as needed to cover the operating costs.

Appropriated equipment for 2006 includes a computer, office furniture and a paint mixer/dispenser.

Personal Services	\$ 70,664	237,218	241,735	241,735
Non-Personal Services	32,603	191,021	161,784	161,784
Equipment	24,736	26,656	12,208	12,208
Other	11,697	24,617	33,905	33,905
Capital	573,171	---	---	---
Organization Total	<u>712,871</u>	<u>479,512</u>	<u>449,632</u>	<u>449,632</u>
Division Total	<u>\$ 712,871</u>	<u>479,512</u>	<u>449,632</u>	<u>449,632</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Cost per Pound of Material Handled	\$ N/A	1.15	0.92

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Quality Control Technician I	14.1MC	--	1	1	45,591	1	45,591
Environmental Inspector	05108	2	2	2	77,875	2	77,875
Clerk Typist II	00130	1	1	1	23,941	1	23,941
Part-time and seasonal					21,599		21,599
Provision for overtime					10,319		10,319
Provision for longevity					300		300
		<u>3</u>	<u>4</u>	<u>4</u>	<u>179,625</u>	<u>4</u>	<u>179,625</u>

Explanatory Comments:

The total personnel complement for 2006 is unchanged from the 2005 authorized budget.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 49,269	144,550	147,407	147,407
Part-Time and Seasonal	21	21,599	21,599	21,599
Overtime	1,007	10,118	10,319	10,319
Longevity	159	---	300	300
Reimbursements	---	---	---	---
Total Personal Services	50,456	176,267	179,625	179,625
Employee Benefits:				
FICA	3,755	13,484	13,741	13,741
Pension	3,973	12,412	12,682	12,682
Insurance	12,480	35,055	35,687	35,687
Total Employee Benefits	20,208	60,951	62,110	62,110
Total Employee Compensation	70,664	237,218	241,735	241,735
Non-Personal Services:				
Purchased Services	26,577	168,132	149,634	149,634
DOTComm Services	---	---	---	---
Supplies	6,026	22,889	12,150	12,150
Equipment	24,736	26,656	12,208	12,208
Other	11,697	24,617	33,905	33,905
Reimbursements	---	---	---	---
Total Non-Personal Services	69,036	242,294	207,897	207,897
Capital:				
HHWF Construction	573,171	---	---	---
Total Capital	573,171	---	---	---
Division Total	\$ 712,871	479,512	449,632	449,632

Source of Funds:				
Household Hazardous Waste				
Revenue (Ref. B-57)	\$ ---	202,512	172,632	172,632
Grant Contributions (Operations)	139,700	277,000	277,000	277,000
Grant Contributions (Capital)	573,171	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Revenue Improvement Account Division No. 116900

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Neighborhood Sewer Renovation 116911

Sewer renovation involves replacing sections of collection system sewers throughout the City that are deteriorated beyond useful life. This is an ongoing capital maintenance that is funded from current revenues.

Neighborhood Sewer Renovation	\$ 708,923	1,900,000	3,400,000	3,400,000
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Sewer Separation 116912

These projects involve separating storm and sanitary sewers in the Missouri River Watershed area to avoid residential sewer backups during rainy periods. These projects are funded from recurring revenues to avoid issuing additional revenue bonds. Funding has been substantially increased to accelerate completion of the projects.

Sewer Construction	7,553,363	8,820,000	8,600,000	8,600,000
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Capital Asset Replacement Program 116913

This program was initiated with the 1990 Sewer Use Fee Rate Study. The purpose of the program is to replace those plant assets that are beyond their useful life at a pace that will keep the plant components in efficient working condition and without the need for the fund to issue additional revenue bonds. This appropriation will fluctuate year by year as the treatment plant components age. These improvements are items that are outside the scope of routine maintenance. The projects may involve studies to introduce technology changes and/or efficiency improvements.

Plant Construction	1,827,767	9,554,000	7,100,000	7,100,000
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Convention Center Arena Complex 116914

In conjunction with the development of the old Union Pacific switching yards into the City's Convention Center Arena Complex, sewerage infrastructure was developed with these funds. The 2004 amount shown represents reimbursements for prior years expenditures by the Sewer Revenue Improvement Account.

Convention Center Arena Complex	(1,699,122)	---	---	---
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Division Total	\$ 8,390,931	20,274,000	19,100,000	19,100,000
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Source of Funds:

Sewer Revenue (Ref. B-54)	\$ 8,390,931	20,274,000	19,100,000	19,100,000
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