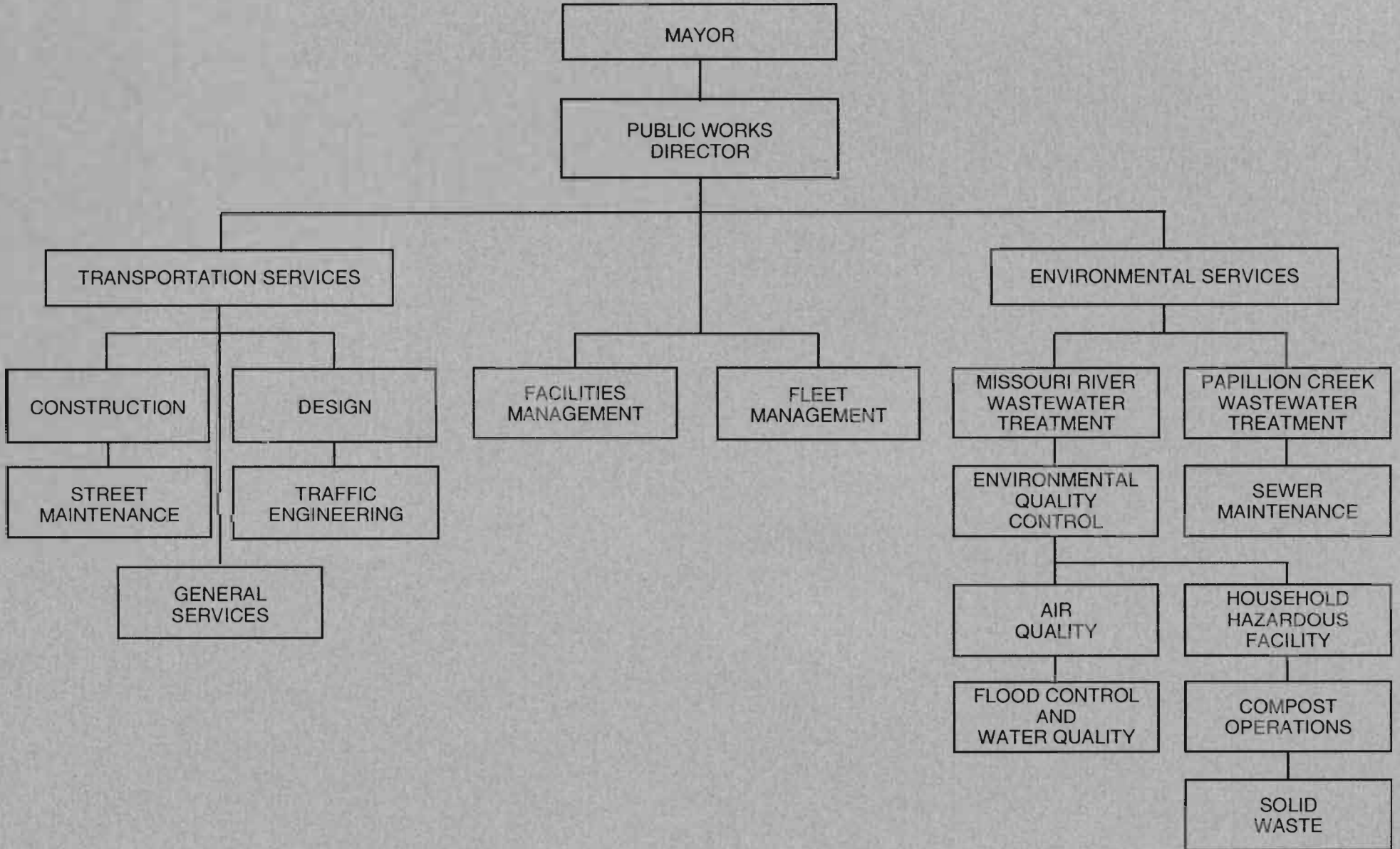


PUBLIC WORKS DEPARTMENT



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 costs 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.

City of Omaha
2008 Public Works Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2007	2008	2007 Appropriated	2008 Recommended	2008 Appropriated
General Services	17	16	1,527,305	1,500,748	1,500,748
Construction	33	33	2,680,369	2,859,898	2,859,898
Design	23	23	2,109,360	2,157,798	2,157,798
Street Maintenance	155	162	16,898,831	17,563,817	17,832,592
Traffic Engineering	57	59	5,911,431	5,730,981	5,824,209
Street Lighting	-	-	9,920,941	10,408,008	10,491,608
Major Street Resurfacing	-	-	2,800,000	3,300,000	3,300,000
Residential Street Resurfacing & Surface Restoration	-	-	1,500,000	1,500,000	1,500,000
Bridge Maintenance and Rehabilitation	-	-	300,000	600,000	600,000
Street Improvement	-	-	1,308,000	2,010,000	2,010,000
Special Assessments	-	-	850,000	850,000	850,000
Fleet Management	49	48	-	-	-
Facilities Management	15	15	2,638,161	2,439,186	2,439,186
Flood Control & Water Quality	-	-	665,670	773,606	773,606
Solid Waste	-	-	14,039,093	14,436,600	14,571,353
Compost Operations	5	5	810,475	805,139	805,139
Sewer Maintenance	57	59	5,922,794	5,893,592	5,913,388
Sewer Revenue General Expense	-	-	1,959,500	1,935,500	1,935,500
Wastewater Treatment	57	61	10,390,855	11,203,547	11,203,547
Environmental Quality Control	40	39	2,762,744	3,187,555	3,187,555
Air Quality Control	5	5	562,403	576,891	576,891
Household Hazardous Waste Facility	4	4	427,249	415,373	415,373
Sewer Revenue Improvement	-	-	32,092,000	25,607,000	25,607,000
Street Bonds	-	-	10,452,000	6,760,000	6,760,000
Sewer Bonds	-	-	1,650,000	1,000,000	1,000,000
Total	517	529	130,179,181	123,515,239	124,115,391
By Expenditures Category					
Employee Compensation			29,330,293	30,451,053	30,676,624
Non-Personal Services			52,773,888	55,592,186	55,966,767
Capital			48,075,000	37,472,000	37,472,000
Total			130,179,181	123,515,239	124,115,391
By Source of Funds					
General			14,877,386	15,077,554	15,212,307
Street & Highway Allocation			26,780,775	25,685,093	26,130,696
Omaha Keno Lottery			120,000	120,000	120,000
City Street Maintenance			14,632,707	18,640,361	18,640,361
Sewer Revenue Fund			24,838,427	25,857,031	25,876,827
Sewer Revenue Improvement			32,092,000	25,607,000	25,607,000
Special Assessment			970,000	970,000	970,000
Storm Water Fee			665,670	873,606	873,606
Air Quality Control			562,403	576,891	576,891
Compost Operation			810,475	805,139	805,139
SID Administrative Fee			169,089	182,191	182,191
Household Hazardous Waste			427,249	415,373	415,373
Sewer Bonds			1,650,000	1,000,000	1,000,000
Street and Highway Bonds			10,452,000	6,760,000	6,760,000
Public Facility Bonds			1,131,000	945,000	945,000
Total			130,179,181	123,515,239	124,115,391

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>General Services</u>	Division No.	<u>116100</u>

	<u>Comparative Budget Appropriations</u>			
<u>Organization Description and Major Object Summary</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated

Administration 116111

The Administrative organization 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, division and agencies of City government. The program also provides for department personnel administration, accounting and budgeting and data processing support services.

The budgeted equipment purchases of \$6,500 for 2008 include replacement office furniture and replacement computers.

Employee Compensation	\$ 1,219,433	1,245,267	1,271,078	1,271,078
Non-Personal Services	<u>166,951</u>	<u>177,750</u>	<u>142,150</u>	<u>142,150</u>
Organization Total	<u>1,386,384</u>	<u>1,423,017</u>	<u>1,413,228</u>	<u>1,413,228</u>

District Processing 116112

The budgeted appropriation for the District Processing organization 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.

Employee Compensation	88,680	104,288	87,520	87,520
Non-Personal Services	<u>140</u>	<u>-</u>	<u>-</u>	<u>-</u>
Organization Total	<u>88,820</u>	<u>104,288</u>	<u>87,520</u>	<u>87,520</u>
Division Total	<u>\$ 1,475,204</u>	<u>1,527,305</u>	<u>1,500,748</u>	<u>1,500,748</u>

<u>Program Outputs</u>	<u>2006</u> Actual	<u>2007</u> Planned	<u>2008</u> Goal
Public Improvement projects bid, awarded and administered	45	45	45
Contract value of Public Improvement projects bid, awarded and administered	\$ 48,538,400	40,000,000	45,000,000
Neighborhood Improvement projects processed	-	2	1

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division General Services Division No. 116100

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Public Works Director	Appt.	1	1	1	148,625	1 148,625
City Engineer	29AEC	1	1	1	101,444	1 101,444
Environmental Services Manager	29AEC	1	1	1	101,444	1 101,444
Civil Engineer IV	26.2MC	1	1	1	91,247	1 91,247
Right of Way Manager	20.1MC	1	1	1	71,165	1 71,165
Accountant II	18.1MC	1	2	2	126,212	2 126,212
Right of Way Agent II	15.2MC	2	2	2	108,897	2 108,897
Executive Secretary	11.1MC	1	1	1	45,125	1 45,125
Office Supervisor	11.1MC	1	1	1	49,159	1 49,159
Public Works Specialist	9.2MC	2	2	1	46,818	1 46,818
Right of Way Agent I	04135	1	1	1	51,310	1 51,310
Clerk Typist II	00130	2	2	2	62,587	2 62,587
Clerk Typist I	00125	1	1	1	28,170	1 28,170
Provision for longevity					10,050	10,050
Provision for overtime					8,000	8,000
		<u>16</u>	<u>17</u>	<u>16</u>	<u>1,050,253</u>	<u>16 1,050,253</u>

Explanatory Comments:

The budgeted personnel complement for 2008 decreased by one position, a Public Works Specialist.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>General Services</u>		Division No.	<u>116100</u>
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 970,049	1,022,596	1,032,203	1,032,203
Part-Time and Seasonal	16,372	-	-	-
Overtime	5,483	4,000	8,000	8,000
Longevity	9,494	12,956	10,050	10,050
Reimbursements	-	-	-	-
Total Employee Earnings	<u>1,001,398</u>	<u>1,039,552</u>	<u>1,050,253</u>	<u>1,050,253</u>
Employee Benefits:				
FICA	71,051	79,526	76,686	76,686
Pension	109,053	93,819	100,037	100,037
Insurance	126,611	136,658	131,622	131,622
Total Employee Benefits	<u>306,715</u>	<u>310,003</u>	<u>308,345</u>	<u>308,345</u>
Total Employee Compensation	<u>1,308,113</u>	<u>1,349,555</u>	<u>1,358,598</u>	<u>1,358,598</u>
Non-Personal Services:				
Purchased Services	161,279	167,900	130,700	130,700
Supplies	4,576	4,350	4,950	4,950
Equipment	1,179	5,500	6,500	6,500
Other	57	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>167,091</u>	<u>177,750</u>	<u>142,150</u>	<u>142,150</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 1,475,204</u>	<u>1,527,305</u>	<u>1,500,748</u>	<u>1,500,748</u>
Source of Funds:				
General (Ref. B-1)	\$ 113,635	80,000	40,000	40,000
Street and Highway Allocation (Ref. B-4)	866,152	862,674	876,117	876,117
Special Assessment (Ref. B-43)	20,000	20,000	20,000	20,000
Sewer Revenue (Ref. B-44)	475,417	564,631	564,631	564,631

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Construction Division No. 116121

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Construction Survey and Inspection 116121

The Construction organization 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 2008 budgeted equipment of \$195,800 provides for three pickup trucks, computer and photo equipment and various engineering and surveying equipment.

Employee Compensation	\$ 2,102,544	2,431,994	2,518,623	2,518,623
Non-Personal Services	37,251	248,375	341,275	341,275
Organization Total	<u>2,139,795</u>	<u>2,680,369</u>	<u>2,859,898</u>	<u>2,859,898</u>
Division Total	<u>\$ 2,139,795</u>	<u>2,680,369</u>	<u>2,859,898</u>	<u>2,859,898</u>

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Average Construction Management Costs as a Percentage of Project Costs	9%	9%	9%

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Dollar value of Construction Projects Managed	\$ 24,883,479	25,000,000	25,000,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Construction Division No. 116121

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Civil Engineer IV	26.2MC	1	1	1	91,247	1 91,247
Civil Engineer III	23.2MC	1	1	1	81,037	1 81,037
City Maintenance Superintendent	21.3MC	3	3	3	218,236	3 218,236
Engineering Technician I	16.1MC	4	2	2	118,023	2 118,023
Engineering Aide III	12.2MC	9	11	11	537,759	11 537,759
Construction Inspector	04125	17	15	15	632,590	15 632,590
Part-time and seasonal					123,000	123,000
Provision for overtime					120,000	120,000
Provision for longevity					11,000	11,000
		<u>35</u>	<u>33</u>	<u>33</u>	<u>1,932,892</u>	<u>33 1,932,892</u>

Explanatory Comments:

The 2008 budgeted personnel is the same complement as 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Construction</u>		Division No.	<u>116121</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006 Expended</u>	<u>2007 Appropriated</u>	<u>2008 Recommended</u>	<u>2008 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,441,698	1,650,915	1,678,892	1,678,892
Part-Time and Seasonal	56,873	101,382	123,000	123,000
Overtime	112,148	100,000	120,000	120,000
Longevity	9,705	14,000	11,000	11,000
Holiday	5,300	-	-	-
Reimbursements	-	-	-	-
Total Employee Earnings	<u>1,625,724</u>	<u>1,866,297</u>	<u>1,932,892</u>	<u>1,932,892</u>
Employee Benefits:				
FICA	122,299	142,772	147,866	147,866
Pension	125,957	159,408	172,392	172,392
Insurance	228,564	263,517	265,473	265,473
Total Employee Benefits	<u>476,820</u>	<u>565,697</u>	<u>585,731</u>	<u>585,731</u>
Total Employee Compensation	<u>2,102,544</u>	<u>2,431,994</u>	<u>2,518,623</u>	<u>2,518,623</u>
Non-Personal Services:				
Purchased Services	112,356	105,475	115,075	115,075
Supplies	23,963	27,600	30,400	30,400
Equipment	100,179	115,300	195,800	195,800
Other	758	-	-	-
Reimbursements	(200,005)	-	-	-
Total Non-Personal Services	<u>37,251</u>	<u>248,375</u>	<u>341,275</u>	<u>341,275</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 2,139,795</u>	<u>2,680,369</u>	<u>2,859,898</u>	<u>2,859,898</u>
Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 1,389,795	1,930,369	2,109,898	2,109,898
Special Assessment (Ref. B-50)	50,000	50,000	50,000	50,000
Sewer Revenue (Ref. B-44)	700,000	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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

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.

Budgeted equipment of \$74,500 for 2008 includes 12 computers, office furniture, photo equipment, a network server and miscellaneous scientific equipment.

Employee Compensation	\$ 1,562,679	1,802,942	1,821,308	1,821,308
Non-Personal Services	102,137	306,418	336,490	336,490
Organization Total	1,664,816	2,109,360	2,157,798	2,157,798
 Division Total	 \$ 1,664,816	 2,109,360	 2,157,798	 2,157,798

Performance Measures	2006 Actual	2007 Planned	2008 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	2006 Actual	2007 Planned	2008 Goal
Record Keeping (Plan Preparation)	140	120	110
Project Design	10	13	12
Cost of Projects Designed	\$ 24,000,000	15,000,000	23,000,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Design Division No. 116130

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Civil Engineer IV	26.2MC	1	1	1	91,247	1 91,247
Civil Engineer III	23.2MC	3	2	2	150,283	2 150,283
Civil Engineer II	20.1MC	9	9	9	617,367	9 617,367
Applications Analyst	18.3MC	1	-	-	-	- -
Engineering Technician II	18.2MC	1	1	1	61,447	1 61,447
Engineering Technician I	16.1MC	-	-	1	53,340	1 53,340
Civil Engineer I	16.3MC	2	2	1	53,340	1 53,340
Engineering Aide III	12.2MC	2	1	1	50,915	1 50,915
Drafting Technician III	12.2MC	1	1	1	45,467	1 45,467
Engineering Aide II	04110	1	-	-	-	- -
Drafting Technician II	04120	5	4	4	158,975	4 158,975
Drafting Technician I	04115	1	2	2	66,019	2 66,019
Part-time and seasonal					30,000	30,000
Provision for overtime					3,500	3,500
Provision for longevity					8,500	8,500
		<u>27</u>	<u>23</u>	<u>23</u>	<u>1,390,400</u>	<u>23 1,390,400</u>

Explanatory Comments:

The 2008 budgeted personnel provides for the same total complement as 2007 appropriated. A Civil Engineer I position has been replaced with an Engineering Technician I.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Design		Division No.	116130
	Comparative Budget Appropriations			
Major Object Expenditures	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Employee Earnings:				
Classified Regular	\$ 1,214,417	1,345,670	1,348,400	1,348,400
Part-Time and Seasonal	-	30,000	30,000	30,000
Overtime	2,769	2,500	3,500	3,500
Longevity	8,277	10,000	8,500	8,500
Holiday	-	-	-	-
Total Employee Earnings	1,225,463	1,388,170	1,390,400	1,390,400
Employee Benefits:				
FICA	90,246	106,195	106,366	106,366
Pension	92,088	122,575	129,578	129,578
Insurance	154,882	186,002	194,964	194,964
Total Employee Benefits	337,216	414,772	430,908	430,908
Total Employee Compensation	1,562,679	1,802,942	1,821,308	1,821,308
Non-Personal Services:				
Purchased Services	100,745	255,150	266,640	266,640
Supplies	34,936	38,620	35,350	35,350
Equipment	10,404	52,648	74,500	74,500
Other	-	-	-	-
Reimbursements	(43,948)	(40,000)	(40,000)	(40,000)
Total Non-Personal Services	102,137	306,418	336,490	336,490
Capital:				
Total Capital	-	-	-	-
Department Total	\$ 1,664,816	2,109,360	2,157,798	2,157,798
Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ (31,083)	753,353	918,147	918,147
Special Assessment (Ref. B-43)	50,000	50,000	50,000	50,000
Sewer Revenue (Ref. B-44)	1,645,899	1,306,007	1,189,651	1,189,651

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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, mud jacking, guardrail maintenance and unimproved street maintenance. This organization provides services formerly provided by the organization shown below.

The 2008 budgeted equipment purchases of \$563,900 includes office furniture, two 19,000 GVW work trucks, one street sweeper, a pickup truck, radio equipment, two dump trucks with plows and one SUV.

Employee Compensation	\$ 4,041,449	5,267,201	5,476,829	5,629,755
Non-Personal Services	3,741,825	3,713,348	3,576,398	3,634,323
Capital	63,428	-	-	-
Organization Total	7,846,702	8,980,549	9,053,227	9,264,078

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal service appropriations by \$57,925 and employee compensation appropriations by \$152,926.

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 organization 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.

Employee Compensation	-	-	-	
Non-Personal Services	11,003	-	-	
Organization Total	11,003	-	-	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Street Maintenance	Division No.	116140

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Channel and Culvert Maintenance 116148

This organization 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.

The 2008 budgeted equipment of \$4,900 includes office furniture, radio and computer equipment.

Employee Compensation	478,122	756,226	787,988	787,988
Non-Personal Services	7,174	114,006	124,173	124,173
Organization Total	485,296	870,232	912,161	912,161

Right of Way Cleaning 116152

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.

The 2008 budgeted equipment of \$9,800 includes office furniture, radio and computer equipment.

Employee Compensation	719,739	783,038	826,803	826,803
Non-Personal Services	1,660,061	1,739,013	2,054,345	2,054,345
Organization Total	2,379,800	2,522,051	2,881,148	2,881,148

Snow and Ice Control 116154

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

The 2008 budgeted equipment of \$118,600 includes a dump truck with plow, office furniture, radio and computer equipment and a pickup truck.

Employee Compensation	1,863,586	1,896,743	2,017,836	2,017,836
Non-Personal Services	1,498,990	1,897,025	1,912,690	1,970,614
Organization Total	3,362,576	3,793,768	3,930,526	3,988,450

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal service appropriations by \$57,924.

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Street Maintenance</u>	Division No.	<u>116140</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

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

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

The 2008 budgeted equipment of \$4,900 includes office furniture, radio and computer equipment.

Employee Compensation	98,542	245,129	280,895	280,895
Non-Personal Services	2,158	112,006	122,173	122,173
Organization Total	100,700	357,135	403,068	403,068

Graffiti Abatement 116156

This organization provides for the removal of graffiti from public and private property. This program enforces the portions of Omaha Municipal Code, Chapter 18 concerning graffiti.

The 2008 budgeted equipment of \$4,900 includes office furniture, radio and computer equipment.

Employee Compensation	92,715	233,090	226,516	226,516
Non-Personal Services	24,735	142,006	157,171	157,171
Organization Total	117,450	375,096	383,687	383,687

Division Total	\$ 14,303,527	16,898,831	17,563,817	17,832,592
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Crack Seal (lane miles)	134	150	150
Asphalt Repair (lane miles)	1,600	1,682	1,682
Concrete Repair (curb miles)	2,428	2,552	2,552
Street Sweeping (curb miles)	4,252	4,423	4,423
Unimproved Road Repair (land miles)	180	189	189
Snow and Ice Control (land miles)	4,252	4,423	4,423
Offender Work Program (participants)	1,591	2,000	2,000
Graffiti Abatement (total locations)	2,722	1,850	1,850

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Public Works		
Division	Street Maintenance	Division No.	116140

Class Title	Comparative Budget Appropriations						
	Pay Range	2006 Actual	2007 Auth.	2008		2008	
				Recommended		Appropriated	
Civil Engineer IV	26.2MC	1	1	1	91,247	1	91,247
G.I.S. Coordinator	24.1MC	-	1	1	82,617	1	82,617
Civil Engineer III	23.2MC	1	1	-	-	-	-
City Maintenance Superintendent	21.3MC	1	1	1	73,512	1	73,512
G.I.S. Analyst	18.1MC	-	1	1	60,260	1	60,260
City Maintenance Supervisor	18.2MC	-	-	1	65,580	1	65,580
City Maintenance Foreman III	15.2MC	4	4	4	227,392	4	227,392
City Maintenance Foreman II	12.2MC	1	1	2	99,589	2	99,589
Office Supervisor	11.1MC	1	1	1	49,159	1	49,159
City Maintenance Foreman I	9.2MC	11	12	11	487,531	11	487,531
Maintenance Repairer II	06130	14	17	18	739,841	18	739,841
Painter	10105	1	-	1	37,960	1	37,960
Automotive Equipment Operator III	07115	6	6	7	283,676	7	283,676
Automotive Equipment Operator II	07110	17	18	18	682,755	18	682,755
Automotive Equipment Operator I	07105	74	86	86	2,814,457	89	2,912,635
Semi-skilled Laborer	06110	1	1	-	-	-	-
GIS Technician I	04140	-	-	1	37,793	1	37,793
Senior Clerk	00120	1	1	1	35,433	1	35,433
Dispatcher	08170	1	-	1	31,926	1	31,926
Clerk Typist II	00130	1	3	3	93,522	3	93,522
Part-time and seasonal					525,000		536,597
Provision for overtime					450,000		450,000
Provision for longevity					29,000		29,000
Provision for night shift differential					47,000		47,000
Provision for Holiday/Call in pay					40,000		40,000
Provision for Sick and annual leave					100,000		100,000
		<u>136</u>	<u>155</u>	<u>159</u>	<u>7,185,250</u>	<u>162</u>	<u>7,295,025</u>

Explanatory Comments:

The 2008 budgeted personnel complement increases seven positions over 2007 appropriated. A GIS Technician I, City Maintenance Supervisor, Painter, 3 AEO I and a Dispatcher position have been added.

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor, resulting in adding three Automotive Equipment Operators and increasing the provision for part time and seasonal.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Street Maintenance</u>		Division No.	<u>116140</u>
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 4,723,263	5,929,994	6,094,250	6,192,428
Part-Time and Seasonal	578,655	500,000	525,000	536,597
Overtime	150,576	390,000	490,000	490,000
Longevity	26,822	29,000	29,000	29,000
Shift Differential	29,068	46,500	47,000	47,000
Reimbursements	(5,446)	-	-	-
Total Employee Earnings	<u>5,502,938</u>	<u>6,895,494</u>	<u>7,185,250</u>	<u>7,295,025</u>
Employee Benefits:				
FICA	413,197	518,480	549,672	558,071
Pension	401,894	562,033	634,389	643,740
Insurance	976,124	1,205,420	1,247,556	1,272,957
Total Employee Benefits	<u>1,791,215</u>	<u>2,285,933</u>	<u>2,431,617</u>	<u>2,474,768</u>
Total Employee Compensation	<u>7,294,153</u>	<u>9,181,427</u>	<u>9,616,867</u>	<u>9,769,793</u>
Non-Personal Services:				
Purchased Services	4,084,279	4,823,325	5,097,950	5,097,950
Supplies	1,912,278	2,378,079	2,142,000	2,257,849
Equipment	949,389	466,000	707,000	707,000
Other	-	50,000	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>6,945,946</u>	<u>7,717,404</u>	<u>7,946,950</u>	<u>8,062,799</u>
Capital:				
Salt Storage Shed 22nd & Washington	63,428	-	-	-
Total Capital	<u>63,428</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 14,303,527</u>	<u>16,898,831</u>	<u>17,563,817</u>	<u>17,832,592</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing 2008 appropriations by \$268,775.

Source of Funds:				
General (Ref. B-1)	\$ 115,360	115,360	115,360	115,360
Street and Highway Allocation (Ref. B-4)	4,226,539	6,150,764	3,608,096	3,876,871
Street and Highway Allocation				
- Capital (Ref. B-4)	63,428	-	-	-
City Street Maintenance (Ref. B-3)	9,897,969	10,632,707	13,840,361	13,840,361
Sewer Revenue (Ref. B-44)	231	-	-	-

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Traffic Engineering	Division No.	116180

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Barricades 116181

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

Employee Compensation	\$ 70,798	68,564	69,764	69,764
Non-Personal Services	49,177	42,011	42,496	42,496
Organization Total	119,975	110,575	112,260	112,260

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.

Employee Compensation	35,398	49,665	50,893	50,893
Non-Personal Services	5,207	8,189	27,013	27,013
Organization Total	40,605	57,854	77,906	77,906

Parking Meters 116183

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

Employee Compensation	407,546	494,415	497,332	497,332
Non-Personal Services	79,988	175,335	78,713	78,713
Organization Total	487,534	669,750	576,045	576,045

Pavement Markings 116184

This organization 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. End median noses and islands are painted.

Employee Compensation	555,097	817,024	862,801	881,944
Non-Personal Services	491,201	409,455	441,538	453,472
Organization Total	1,046,298	1,226,479	1,304,339	1,335,416

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal service appropriations by \$11,934 and employee compensation appropriations by \$19,143.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Street Name Signs Program 116185

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

Employee Compensation	167,479	185,402	197,129	197,129
Non-Personal Services	<u>95,214</u>	<u>66,805</u>	<u>54,771</u>	<u>54,771</u>
Organization Total	<u>262,693</u>	<u>252,207</u>	<u>251,900</u>	<u>251,900</u>

Traffic Planning and Design 116186

This organization 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 regarding the status of street construction projects. Street closing reports and street construction maps will be issued weekly during the construction season. Requests for street closing or street restriction 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 2008. Speed studies will be done for speed bump 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.

Employee Compensation	125,237	239,024	243,270	243,270
Non-Personal Services	<u>54,782</u>	<u>38,607</u>	<u>58,583</u>	<u>58,583</u>
Organization Total	<u>180,019</u>	<u>277,631</u>	<u>301,853</u>	<u>301,853</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.

Employee Compensation	983,767	1,146,258	1,169,390	1,188,533
Non-Personal Services	<u>341,208</u>	<u>457,036</u>	<u>403,775</u>	<u>415,708</u>
Organization Total	<u>1,324,975</u>	<u>1,603,294</u>	<u>1,573,165</u>	<u>1,604,241</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal service appropriations by \$11,933 and employee compensation appropriations by \$19,143.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 signs, replace signs, and repair and straighten signs and remove signs.

Employee Compensation	629,484	683,677	727,835	746,977
Non-Personal Services	<u>228,725</u>	<u>297,896</u>	<u>308,678</u>	<u>320,611</u>
Organization Total	<u>858,209</u>	<u>981,573</u>	<u>1,036,513</u>	<u>1,067,588</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal service appropriations by \$11,933 and employee compensation appropriations by \$19,142.

Capital 116189

Budgeted capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards. Also, additional monies are provided for traffic calming devices.

Non-Personal Services	18,535	-	-	-
Capital	<u>817,579</u>	<u>592,000</u>	<u>300,000</u>	<u>300,000</u>
Organization Total	<u>836,114</u>	<u>592,000</u>	<u>300,000</u>	<u>300,000</u>

Equipment 116191

The 2008 budgeted equipment allocation of \$197,000 provides for the purchase of: replacement personal computers, two 1/2 ton pickups, a high-reach platform truck, a compact pickup truck, a signal van, radio communication equipment and replacement office furniture.

Non-Personal Services	<u>162,914</u>	<u>140,068</u>	<u>197,000</u>	<u>197,000</u>
Organization Total	<u>162,914</u>	<u>140,068</u>	<u>197,000</u>	<u>197,000</u>

Division Total	<u>\$ 5,319,336</u>	<u>5,911,431</u>	<u>5,730,981</u>	<u>5,824,209</u>
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Performance Measures	2006 Actual	2007 Planned	2008 Goal
Percent of Actual Preventative Actions Performed to Target (2008 Goal)	100%	100%	100%
Number of Signs Replaced per Crew per Day	23	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	\$ 0.10	0.10	0.10
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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Traffic Studies	300	310	340
Citizen Complaints	1,700	1,600	1,700
Traffic Counts Speed Studies	550	600	600
Driveway Permits	2,000	2,000	1,700
Information Calls	8,500	8,600	8,600
Traffic Signal Calls	3,000	3,000	3,100
Signal Timing Changes	750	750	750
Bench Repairs (Controllers, Modems, Conflict Monitors)	3,500	3,600	3,600
Crosswalks Painted	2,080	2,000	2,050
Lane Miles Striped	840	870	870
Arrows/Only Stop Bars RR Xing Symbols			
Speed Bumps Installed	350	350	350
Signs Made Installed/Removed	88,000	89,000	89,000
Parking Meters Installed/Repaired	3,300	3,425	3,200
Number of Projects Barricaded	500	500	500
Traffic Signals Built/Rebuilt	5	8	8

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Traffic Engineering Division No. 116180

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Civil Engineer IV	26.2MC	1	1	1	81,807	1 81,807
Civil Engineer III	23.2MC	3	3	3	239,992	3 239,992
Civil Engineer II	20.1MC	1	1	1	67,358	1 67,358
Civil Engineer I	16.3MC	1	1	1	50,660	1 50,660
Engineering Technician I	16.1MC	3	3	3	174,001	3 174,001
City Maintenance Supervisor	18.2MC	1	1	1	66,865	1 66,865
City Maintenance Foreman III	15.2MC	1	1	1	56,847	1 56,847
City Maintenance Foreman II	12.2MC	2	2	2	94,744	2 94,744
Traffic Signal Technician	10125	7	7	7	350,670	7 350,670
Traffic Signal Repairer	10120	4	4	4	177,071	5 234,499
Automotive Mechanic (striper)	07130	1	1	1	43,222	1 43,222
Maintenance Repairer I	06125	4	4	4	152,006	4 152,006
Sign Painter	10110	1	1	1	40,768	1 40,768
Drafting Technician II	04120	1	1	1	42,431	1 42,431
Traffic Engineering Aide	04112	2	2	2	82,352	2 82,352
Semi-skilled Laborer	06110	21	21	22	749,110	22 749,110
Clerk Typist II	00130	1	1	1	31,055	1 31,055
Senior Clerk	00120	1	1	1	35,295	1 35,295
Clerk II	00115	1	1	1	29,451	1 29,451
Part-time and seasonal					190,000	190,000
Provision for overtime					100,000	100,000
Provision for longevity					16,500	16,500
Provision for injured on duty					10,000	10,000
		<u>57</u>	<u>57</u>	<u>58</u>	<u>2,882,205</u>	<u>59 2,939,633</u>

Explanatory Comments:

The 2008 budgeted personnel complement provides for an additional Semi-skilled Laborer as a result of the City of Elkhorn annexation.

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor resulting in adding one additional Traffic Signal Repairer position.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Traffic Engineering</u>		Division No.	<u>116180</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 2,034,134	2,478,158	2,575,705	2,633,133
Part-Time and Seasonal	149,906	185,000	190,000	190,000
Overtime	72,686	95,988	100,000	100,000
Longevity	13,866	16,811	16,500	16,500
Reimbursements	-	-	-	-
Total Employee Earnings	<u>2,270,592</u>	<u>2,775,957</u>	<u>2,882,205</u>	<u>2,939,633</u>
Employee Benefits:				
FICA	170,543	212,360	220,489	220,489
Pension	169,953	250,043	256,433	256,433
Insurance	363,718	445,669	459,287	459,287
Total Employee Benefits	<u>704,214</u>	<u>908,072</u>	<u>936,209</u>	<u>936,209</u>
Total Employee Compensation	<u>2,974,806</u>	<u>3,684,029</u>	<u>3,818,414</u>	<u>3,875,842</u>
Non-Personal Services:				
Purchased Services	380,220	393,183	420,317	456,117
Supplies	970,711	1,002,151	995,250	995,250
Equipment	176,020	240,068	197,000	197,000
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>1,526,951</u>	<u>1,635,402</u>	<u>1,612,567</u>	<u>1,648,367</u>
Capital:				
Traffic Signals	651,568	375,000	100,000	100,000
Traffic Calming	166,011	87,000	200,000	200,000
Facility Improvement - 50th & "G" St.	-	130,000	-	-
Total Capital	<u>817,579</u>	<u>592,000</u>	<u>300,000</u>	<u>300,000</u>
Department Total	<u>\$ 5,319,336</u>	<u>5,911,431</u>	<u>5,730,981</u>	<u>5,824,209</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing 2008 appropriations by \$93,228.

Source of Funds:				
General (Ref. B-1)	\$ 556,730	669,750	576,045	576,045
Street and Highway Allocation (Ref. B-4)	3,839,102	4,480,592	4,672,745	4,765,973
Street and Highway Allocation				
- Capital (Ref. B-4)	817,579	592,000	300,000	300,000
SID Administrative Fee (Ref. B-12)	105,925	169,089	182,191	182,191

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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Street Lighting 116211

The 2008 budgeted 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	\$ 9,097,157	9,375,641	9,833,008	9,916,608
Organization Total	9,097,157	9,375,641	9,833,008	9,916,608

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor increasing non-personal services appropriations by \$83,600.

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	478,637	545,300	575,000	575,000
Organization Total	478,637	545,300	575,000	575,000
Division Total	\$ 9,575,794	9,920,941	10,408,008	10,491,608

Source of Funds:

Street and Highway Allocation (Ref. B-4)	\$ 9,575,794	9,920,941	10,408,008	10,491,608
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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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Major Street Resurfacing</u> <u>116159</u>				

This organization 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)	\$ 2,450,910	2,800,000	3,300,000	3,300,000
Division Total	\$ 2,450,910	2,800,000	3,300,000	3,300,000

Source of Funds:

Street and Highway Allocation (Ref. B-4)	\$ 300,000	300,000	-	-
City Street Maintenance (Ref. B-3)	2,150,910	2,500,000	3,300,000	3,300,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Residential Street Rehabilitation & Surface Restoration Division No. 116160

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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	\$ 770,518	500,000	500,000	500,000
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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	518,431	1,000,000	1,000,000	1,000,000
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Division Total	\$ 1,288,949	1,500,000	1,500,000	1,500,000
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Source of Funds:

City Street Maintenance (Ref. B-3)	\$ 1,288,949	1,500,000	1,500,000	1,500,000
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Bridge Maintenance and Rehabilitation Division No. 116164

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Bridge Maintenance and Rehabilitation <u>116164</u>				

This organization 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.

Bridge Maintenance and Rehabilitation	\$ 427,897	300,000	600,000	600,000
Division Total	\$ 427,897	300,000	600,000	600,000

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 427,897	300,000	600,000	600,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Improvement Division No. 116165

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Street Improvement</u>	<u>116165</u>			

The 2008 appropriation provides for minor street construction projects, curb and sidewalk improvements.

Street Construction	\$ 287,742	1,288,000	1,990,000	1,990,000
Curb Replacement	-	20,000	20,000	20,000
Organization Total	<u>287,742</u>	<u>1,308,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
Division Total	<u>\$ 287,742</u>	<u>1,308,000</u>	<u>2,010,000</u>	<u>2,010,000</u>

Source of Funds:				
Street and Highway Allocation (Ref. B-4)	\$ 287,742	1,308,000	2,010,000	2,010,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Special Assessments Division No. 116168

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Special Assessments 116168

The appropriation for 2008 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.

Sewer Construction	\$ -	100,000	100,000	100,000
Sidewalk Construction	152,837	50,000	50,000	50,000
Street Construction	207,802	700,000	700,000	700,000
Other Projects	370,247	-	-	-
Organization Total	730,886	850,000	850,000	850,000
Division Total	\$ 730,886	850,000	850,000	850,000

Source of Funds:				
Special Assessment (Ref. B-43)	\$730,886	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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Preventive Maintenance 116171

This organization 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 51,082 repair work orders were written and completed in 2006.

Employee Compensation	\$ 454,520	560,512	554,994	554,994
Non-Personal Services	989	864,461	993,125	993,125
Reimbursements	<u>(7,119,903)</u>	<u>(1,424,973)</u>	<u>(1,548,119)</u>	<u>(1,548,119)</u>
Organization Total	<u>(6,664,394)</u>	<u>-</u>	<u>-</u>	<u>-</u>

Mechanical Repair 116172

Appropriations for this organization provide for parts and personnel to complete requested work orders for repairs on approximately 2,460 pieces of equipment owned by various City departments. These repairs are for mechanical and equipment failures.

Employee Compensation	1,792,834	2,210,903	2,189,139	2,189,139
Non-Personal Services	817,940	3,409,818	3,917,328	3,917,328
Reimbursements	<u>-</u>	<u>(5,620,721)</u>	<u>(6,106,467)</u>	<u>(6,106,467)</u>
Organization Total	<u>2,610,774</u>	<u>-</u>	<u>-</u>	<u>-</u>

Parts and Supplies 116173

This organization 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 June 2007, is calculated at \$856,614.

Employee Compensation	166,977	280,255	277,494	277,494
Non-Personal Services	1,227,595	432,231	496,564	496,564
Reimbursements	<u>-</u>	<u>(712,486)</u>	<u>(774,058)</u>	<u>(774,058)</u>
Organization Total	<u>1,394,572</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fuel and Oil 116174

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

Employee Compensation	50,505	62,279	61,665	61,665
Non-Personal Services	3,111,806	96,052	110,347	110,347
Reimbursements	<u>-</u>	<u>(158,331)</u>	<u>(172,012)</u>	<u>(172,012)</u>
Organization Total	<u>3,162,311</u>	<u>-</u>	<u>-</u>	<u>-</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Fleet Management Division No. 116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Equipment 116175

The 2008 equipment budget of \$500 includes replacement office furniture.

Non-Personal Services	4,821	-	500	500
Reimbursements	-	-	(500)	(500)
Organization Total	<u>4,821</u>	<u>-</u>	<u>-</u>	<u>-</u>
Division Total	<u>\$ 508,084</u>	<u>-</u>	<u>-</u>	<u>-</u>

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Keep Departmental Customer Satisfaction Level About 90%	Yes	Yes	Yes
Report Average Cost of Repairs per piece of Equipment	\$ 2,167	2,500	3,000
Report Average Cost of PM per piece of Equipment	\$ 243	250	250

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Work Orders Completed	51,082	51,000	52,000
Vehicles Inspected	14,807	15,000	15,000
Vehicles Serviced	14,149	14,000	15,000
Vehicles/Equipment in Inventory	2,456	2,535	2,535

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Fleet Management Division No. 116170

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Equipment Services Manager	26.2MC	1	1	1	72,601	1 72,601
Automotive Repair Foreman	12.3MC	4	4	4	198,655	4 198,655
Welder	10115	1	1	1	38,587	1 38,587
Automotive Mechanic	07130	29	29	29	1,194,175	29 1,194,175
Automotive Servicer	07120	6	6	6	206,708	6 206,708
Partskeeper II	02110	1	1	1	35,401	1 35,401
Partskeeper I	02105	2	2	2	64,305	2 64,305
Senior Clerk	00130	1	1	1	35,569	1 35,569
Clerk Typist II	00120	2	2	2	62,587	2 62,587
Parts Driver	00105	1	1	1	27,080	1 27,080
Local 251 Union President		-	1	-	-	- -
Provision for longevity					10,494	10,494
Part-time and seasonal					236,205	236,205
Provision for overtime					150,000	150,000
Provision for holiday pay					18,000	18,000
Provision for shift differential					11,738	11,738
Provision for call-in pay					3,000	3,000
Sick and annual leave payoff					30,000	30,000
Provision for Attrition					(72,601)	(72,601)
		<u>48</u>	<u>49</u>	<u>48</u>	<u>2,322,504</u>	<u>48 2,322,504</u>

Explanatory Comments:

The 2008 budgeted personnel complement has decreased one position because the Local 251 Union President position has been transferred to the Parks Department.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Fleet Management		Division No.	116170
	Comparative Budget Appropriations			
Major Object Expenditures	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Employee Earnings:				
Classified Regular	\$ 1,643,706	1,939,939	1,893,067	1,893,067
Part-Time and Seasonal	178,944	164,720	236,205	236,205
Shift Differential	9,754	11,693	11,738	11,738
Overtime	76,227	153,000	153,000	153,000
Holiday Pay	9,742	18,000	10,494	10,494
Longevity	7,258	13,143	18,000	18,000
Reimbursements	(60,282)	(2,300,495)	(2,322,504)	(2,322,504)
Total Employee Earnings	1,865,349	-	-	-
Employee Benefits:				
FICA	144,110	180,239	177,672	177,672
Pension	136,253	197,769	198,720	198,720
Insurance	319,124	379,876	384,399	384,399
Reimbursements	-	(757,884)	(760,791)	(760,791)
Total Employee Benefits	599,487	-	-	-
Total Employee Compensation	2,464,836	-	-	-
Non-Personal Services:				
Purchased Services	839,170	973,325	1,027,225	1,027,225
Supplies	4,566,450	3,816,037	4,476,938	4,476,938
Equipment	38,330	-	500	500
Other	6,755	13,200	13,200	13,200
Reimbursements	(7,407,457)	(4,802,562)	(5,517,863)	(5,517,863)
Total Non-Personal Services	(1,956,752)	-	-	-
Capital:				
Total Capital	-	-	-	-
Department Total	\$ 508,084	-	-	-
Source of Funds:				
General (Ref. B-1)	\$ 508,084	-	-	-

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division 2000 Street & Highway Bond Division No. 116157

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Zone A - 42nd Street and East</u>				
Gibson Overpass	\$ 182,766	-	-	-
<u>Zone C - 72nd Street West to I-80/680</u>				
72nd Street - Cass Street to I-80	7,117	-	-	-
<u>Present Development Zone - West and North of I-80/680</u>				
So. Bridge Road - West of 108th	5,530	-	-	-
132nd Street - Webster to Blondo	60,448	-	-	-
144th Street - Stony Brook Boulevard to "F" Street	2,213,045	-	-	-
Bob Boozer Road Bridge at Hickory Street	2,084	-	-	-
Fort Street - 108th to 121st Street	82,290	-	-	-
Harrison Street - 135th to 147th Street	5,798	-	-	-
Pacific Street - 159th to 169th Street	315,439	-	-	-
West Center Road - 150th Street to 156th Street	398,931	-	-	-
<u>City Wide Projects</u>				
Granite Curbing	45,000	-	-	-
Sidewalks	14,656	-	-	-
Totals	<u>\$ 3,333,104</u>	<u>-</u>	<u>-</u>	<u>-</u>

Source of Funds:
 2000 Street and Highway Bond (Ref. B-23) \$ 3,333,104 - - -

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>			
Division	<u>2006 Street & Highway Bond</u>		Division No.	<u>117111</u>
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Zone A - 42nd Street and East</u>				
11th Street - Farnam to Harney Street	\$ -	260,000	-	-
10th Street Bridge over Gene Leahy Mall	-	-	300,000	300,000
Ames Avenue Sewer and Street Rehab	47,811	-	-	-
Gibson Road Overpass	3,444,159	2,100,000	-	-
Dodge Street to Douglas Street "S" Curve Realignment	-	-	100,000	100,000
South 24th Street Business Imp. Dist.	-	100,000	-	-
North 24th Street Business Imp. Dist.	-	100,000	-	-
<u>Zone B - 42nd Street to 72nd Street</u>				
Midtown Traffic Improvements	-	500,000	100,000	100,000
Harrison Street - 47th to 71st Street	171,215	35,000	1,800,000	1,800,000
<u>Zone C - 72nd Street West to I-80/680</u>				
72nd Street Hickory-Wal-Mart Improvement	9,017	-	-	-
<u>Present Development Zone - West and North of I-80/680</u>				
108th Street - Madison Street to "Q" Street	-	200,000	-	-
108th Street - "Q" Street to "L" Street	-	50,000	-	-
114th Street - Burke to Pacific Street	-	100,000	100,000	100,000
120th Street - West Maple Road to Fort	-	-	100,000	100,000
132nd Street - Patrick to Emmet	-	200,000	480,000	480,000
144th Street - Stony Brook Boulevard to F	515,586	-	-	-
144th Street - West Dodge Road to Eagle Run Drive	157,401	68,000	-	-
144th Street and Industrial Road	-	-	80,000	80,000
156th & West Center Road Intersection	-	100,000	-	-
156th Street-Pepperwood Drive to Burdette	-	-	500,000	500,000
168th Street - West Center to Q St.	3,457	-	250,000	250,000
Blondo Street - 134th to 145th Street	-	50,000	-	-
West Center Road - 150th Street to US-275	-	-	100,000	100,000
West Dodge Road - 96th to 134th Street	-	3,439,000	-	-
West Dodge Road 108th to 129th Street	6,592,486	-	-	-
<u>City Wide Projects</u>				
Major Intersection Improvements	-	-	200,000	200,000
Infrastructure Rehabilitation Program	-	500,000	500,000	500,000
Major Street Curb and Inlet Replacement Program	189,941	300,000	300,000	300,000
Non-assessable Intersection/ Sidewalk Construction	18,145	500,000	-	-
ADA Street Ramp Compliance	174,256	1,500,000	1,500,000	1,500,000
Bridge Replacement & Reconstruction	-	300,000	300,000	300,000
Sidewalks	78,898	50,000	50,000	50,000
Totals	<u>\$ 11,402,372</u>	<u>10,452,000</u>	<u>6,760,000</u>	<u>6,760,000</u>
Source of Funds:				
2006 Street and Highway Bond (Ref. B-24)	\$ 11,402,372	10,452,000	6,760,000	6,760,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division 2006 Sewer Bond Division No. 117211

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Little Papillion Creek Watershed</u>				
Cole Creek Flood Mitigation				
69th and Military to 77th and Cass	\$ -	200,000	100,000	100,000
Cole Creek Channel Improvements				
69th and Military to 77th and Cass	-	300,000	250,000	250,000
College of St. Mary's	-	150,000	150,000	150,000
<u>Big Papillion Creek Watershed</u>				
120th & Cryer Avenue Area Storm	-	65,000	-	-
<u>City Wide Projects</u>				
Local Neighborhood Storm Sewer Improvements	5,302	350,000	300,000	300,000
Storm Sewers in Conjunction with Neighborhood Paving Districts	-	250,000	200,000	200,000
Totals	<u>\$ 5,302</u>	<u>1,315,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

Division 2000 Sewer Bond Division No. 116251

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Little Papillion Creek Watershed</u>				
Cole Creek Flood Mitigation				
69th and Military to 77th and Cass	\$ 32,016	-	-	-
<u>Big Papillion Creek Watershed</u>				
120th and Cryer Avenue Storm Sewer	-	335,000	-	-
Totals	<u>\$ 32,016</u>	<u>335,000</u>	<u>-</u>	<u>-</u>

Source of Funds:				
2006 Sewer Bond (Ref. B-26)	\$ 5,302	1,315,000	1,000,000	1,000,000
2000 Sewer Bond (Ref. B-25)	32,016	335,000	-	-

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Facilities Management Division No. 116260

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

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.

Employee Compensation	\$ 904,900	1,012,942	1,033,935	1,033,935
Non-Personal Services	480,375	494,219	460,251	460,251
Organization Total	<u>1,385,275</u>	<u>1,507,161</u>	<u>1,494,186</u>	<u>1,494,186</u>

Capital 116262

The 2008 budgeted capital projects 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	548,645	1,131,000	945,000	945,000
Organization Total	<u>548,645</u>	<u>1,131,000</u>	<u>945,000</u>	<u>945,000</u>
Division Total	<u>\$ 1,933,920</u>	<u>2,638,161</u>	<u>2,439,186</u>	<u>2,439,186</u>

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Work Orders Received from			
City Departments	1,767	1,450	1,450
Scheduled Maintenance Work Orders	722	1,260	750
Contracted Maintenance Work Orders	248	310	250
Total Work Orders Completed	<u>2,737</u>	<u>3,020</u>	<u>2,450</u>
Construction Contracts Administered	35	40	40
Construction Projects Inspected	50	55	55
Professional Service Agreements			
Negotiated	19	25	30
Plans and Specifications Prepared	10	10	10

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Facilities Management Division No. 116260

Class Title	Pay Range	Comparative Budget Appropriations					
		2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Contract Administration Manager	26.2MC	-	1	1	89,491	1	89,491
City Maintenance Superintendent	21.3MC	1	-	-	-	-	-
Engineering Technician II	18.2MC	2	2	2	124,454	2	124,454
Engineering Technician I	16.1MC	1	1	1	60,778	1	60,778
City Maintenance Foreman III	15.2MC	1	1	1	56,848	1	56,848
Power Systems Mechanic II	08145	5	4	4	165,592	4	165,592
Master Electrician	06145	1	1	1	56,676	1	56,676
Plumber	06140	1	1	1	51,499	1	51,499
Maintenance Repairer II	06130	2	3	3	127,961	3	127,961
Senior Clerk	00120	1	1	1	35,569	1	35,569
Part-time and seasonal					9,320		9,320
Provision for overtime					10,000		10,000
Provision for longevity					5,793		5,793
		15	15	15	793,981	15	793,981

Explanatory Comments:

The 2008 budgeted personnel complement remains the same as 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Facilities Management		Division No.	116260
	Comparative Budget Appropriations			
	2006	2007	2008	2008
Major Object Expenditures	Expended	Appropriated	Recommended	Appropriated
Employee Earnings:				
Classified Regular	\$ 627,523	743,642	768,868	768,868
Part-Time and Seasonal	63,232	9,320	9,320	9,320
Overtime	2,723	10,000	10,000	10,000
Longevity	5,230	5,153	5,793	5,793
Reimbursements	-	-	-	-
Total Employee Earnings	<u>698,708</u>	<u>768,115</u>	<u>793,981</u>	<u>793,981</u>
Employee Benefits:				
FICA	52,802	58,761	60,740	60,740
Pension	52,566	68,481	74,739	74,739
Insurance	100,824	117,585	104,475	104,475
Total Employee Benefits	<u>206,192</u>	<u>244,827</u>	<u>239,954</u>	<u>239,954</u>
Total Employee Compensation	<u>904,900</u>	<u>1,012,942</u>	<u>1,033,935</u>	<u>1,033,935</u>
Non-Personal Services:				
Purchased Services	314,485	304,179	257,751	257,751
Supplies	165,890	190,040	202,500	202,500
Equipment	-	-	-	-
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>480,375</u>	<u>494,219</u>	<u>460,251</u>	<u>460,251</u>
Capital:				
Fire HQ Exterior Rehabilitation	63,896	-	-	-
Police/Fire Training Center	41,222	-	-	-
City-Wide Facilities Improvements	2,034	650,000	450,000	450,000
Fire Facilities Rehabilitation	160,205	-	-	-
Public Works Facilities Rehabilitation	128,817	-	-	-
Library Facilities Rehabilitation	4,440	-	-	-
Police Facilities Rehabilitation	148,031	481,000	495,000	495,000
Total Capital	<u>548,645</u>	<u>1,131,000</u>	<u>945,000</u>	<u>945,000</u>
Department Total	<u>\$ 1,933,920</u>	<u>2,638,161</u>	<u>2,439,186</u>	<u>2,439,186</u>
Source of Funds:				
General (Ref. B-1)	\$ 1,026,556	1,148,442	1,135,467	1,135,467
General - Capital (Ref. B-1)	41,222	-	-	-
Street and Highway Allocation (Ref. B-4)	182,082	182,082	182,082	182,082
Sewer Revenue (Ref. B-44)	176,637	176,637	176,637	176,637
Municipal Redevelopment (Ref. B-9)	4,529	-	-	-
1998 Public Facility Bond (Ref. B-32)	313,262	-	-	-
2006 Public Facility Bond (Ref. B-33)	189,632	1,131,000	945,000	945,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Flood Control & Water Quality Division No. 116310

Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
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Missouri River & Carter Lake
Flood & Water Level Control 116311

The organization 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.

Equipment in the amount of \$2,444 budgeted for 2008 includes photo and computer equipment.

Non-Personal Services	\$ 160,152	209,700	346,324	346,324
Organization Total	160,152	209,700	346,324	346,324

Storm Water Management 116312

The organization 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.

Non-Personal Services	367,487	455,970	427,282	427,282
Organization Total	367,487	455,970	427,282	427,282
 Division Total	 \$ 527,639	 665,670	 773,606	 773,606

Source of Funds:

Storm Water Fee Revenue (Ref. B-18)	\$ 527,445	665,670	773,606	773,606
Sewer Revenue (Ref. B-44)	194	-	-	-

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Solid Waste Division No. 116321

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Collection and Disposal 116321

Collection and Disposal provides for weekly collection of household refuse from approximately 125,200 daily stops. The City monitors the contract through field inspection and telephone contact with citizens. Total annual tonnage expected to be collected in 2008 is approximately 152,000 tons. A new pickup contract began in 2006 for ten years. Costs included in this organization are for 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 \$251,576. This program provides the citizens of Omaha access to significant City resources enabling them to regain pride in and spruce up their communities.

Equipment in the amount of \$14,454 budgeted for 2008 includes litter receptacles and telephone equipment.

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

Non-Personal Services	\$ 13,005,336	14,039,093	14,436,600	14,571,353
Organization Total	<u>13,005,336</u>	<u>14,039,093</u>	<u>14,436,600</u>	<u>14,571,353</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor providing an additional \$134,753 of non-personal services.

Division Total	<u>\$ 13,005,336</u>	<u>14,039,093</u>	<u>14,436,600</u>	<u>14,571,353</u>
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Performance Measures	2006 Actual	2007 Planned	2008 Goal
Actual Administrative Monthly Cost per Customer	\$ 0.30	0.30	0.30

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Tons of Waste Collected	150,069	153,000	151,500
Number of Daily Stops	122,000	125,200	126,000
Tons of Material Diverted From Landfill	51,084	52,500	53,000

Source of Funds:				
General (Ref. B-1)	\$ 12,885,336	13,919,093	14,316,600	14,451,353
Omaha Keno/Lottery (Ref. B-10)	120,000	120,000	120,000	120,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Compost Operations Division No. 116331

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Compost Operations</u>	<u>116331</u>			

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 operations, 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.

There is no equipment budgeted for 2008. However, the non-personal services for 2008 includes \$100,000 for the overhaul of a compost turner.

Employee Compensation	\$ 319,096	306,535	341,929	341,929
Non-Personal Services	473,314	503,940	463,210	463,210
Organization Total	792,410	810,475	805,139	805,139
 Division Total	 \$ 792,410	 810,475	 805,139	 805,139

	2006	2007	2008
Performance Measures	Actual	Planned	Goal
Material Received and Processed	36,000 tons	37,500 tons	39,500 Tons

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Compost Operations Division No. 116331

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
City Maintenance Foreman III	15.2MC	1	1	-	-	-
City Maintenance Foreman II	12.2MC	-	-	1	51,912	1 51,912
Automotive Equipment Operator II	07110	-	-	1	38,845	1 38,845
Automotive Mechanic	07130	2	2	1	43,216	1 43,216
Semi-skilled Laborer	06110	2	2	2	72,062	2 72,062
Part-time and seasonal					24,511	24,511
Provision for overtime					80,000	80,000
Provision for longevity					2,902	2,902
Provision for annual leave sellback					923	923
Provision for Sludge Disposal					(64,117)	(64,117)
		<u>5</u>	<u>5</u>	<u>5</u>	<u>250,254</u>	<u>5 250,254</u>

Explanatory Comments:

The 2008 budgeted personnel complement is unchanged from the 2007 authorized budget.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Compost Operations</u>		Division No.	<u>116331</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 193,977	202,526	206,958	206,958
Part-Time and Seasonal	-	21,599	24,511	24,511
Overtime	81,914	40,000	80,000	80,000
Longevity	2,101	2,321	2,902	2,902
Reimbursements	(41,451)	(41,412)	(64,117)	(64,117)
Total Employee Earnings	<u>236,541</u>	<u>225,034</u>	<u>250,254</u>	<u>250,254</u>
Employee Benefits:				
FICA	21,000	20,383	24,050	24,050
Pension	22,989	22,098	27,609	27,609
Insurance	38,566	39,020	40,016	40,016
Total Employee Benefits	<u>82,555</u>	<u>81,501</u>	<u>91,675</u>	<u>91,675</u>
Total Employee Compensation	<u>319,096</u>	<u>306,535</u>	<u>341,929</u>	<u>341,929</u>
Non-Personal Services:				
Purchased Services	188,834	202,483	304,503	304,503
Supplies	104,483	142,300	124,581	124,581
Equipment	146,865	120,000	-	-
Other	33,132	39,157	34,126	34,126
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>473,314</u>	<u>503,940</u>	<u>463,210</u>	<u>463,210</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 792,410</u>	<u>810,475</u>	<u>805,139</u>	<u>805,139</u>
Source of Funds:				
Compost Operations Revenue (Ref. B-46)	\$ 792,410	810,475	805,139	805,139

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Sewer Maintenance</u>	Division No.	<u>116500</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Sewer Maintenance</u>	<u>116511</u>			

The organization 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 organization 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 organization 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.

Budgeted equipment of \$600,000 for 2008 include major equipment items as follows: one replacement 35,000 GVW truck and jetting unit (\$60,000 truck and \$65,000 for the jetting unit), one van equipped with TV equipment (\$125,000), one replacement 58,000 GVW truck with a dump body and plow (\$85,000 truck and \$32,000 dump body), one replacement trailer (\$15,000), a tractor loader/backhoe (\$90,000), a 19,500 GVW cab and chassis (\$32,000) and a replacement pickup truck and various other equipment items.

Employee Compensation	\$ 2,308,261	2,843,341	2,910,070	2,925,287
Non-Personal Services	<u>1,545,310</u>	<u>2,018,149</u>	<u>2,022,895</u>	<u>2,027,474</u>
Organization Total	<u>3,853,571</u>	<u>4,861,490</u>	<u>4,932,965</u>	<u>4,952,761</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor resulting in employee compensation appropriations increasing \$15,217 and equipment appropriations increasing by \$4,579.

Sewer Planning Unit 116512

This organization was added in 2007 as a result of a departmental reorganization which included staffing transfers and resources formerly budgeted under the Design and Environmental Quality Control Divisions. This new unit is responsible for developing a Long Term Control Plan for the compliance with the City's Combined Sewer Overflow permit and asset management for the wastewater treatment system.

Budgeted equipment of \$69,000 for 2008 includes replacement personal computers and engineering equipment.

Employee Compensation	-	673,219	623,127	623,127
Non-Personal Services	-	<u>388,085</u>	<u>337,500</u>	<u>337,500</u>
Organization Total	-	<u>1,061,304</u>	<u>960,627</u>	<u>960,627</u>
Division Total	<u>\$ 3,853,571</u>	<u>5,922,794</u>	<u>5,893,592</u>	<u>5,913,388</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Maintenance Division No. 116500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Performance Measures	2006 Actual	2007 Planned	2008 Goal
% of Sewers Maintained Per Year	22%	20%	20%
Cost Per Mile of Sewer Line (maintained)	\$ 5,966	6,072	6,072

Program Outputs	2006 Actual	2007 Planned	2008 Goal
<u>Maintenance</u>			
Sewer Backups	101	50	50
Sewer Line Cleaned (linear feet)	3,405,072	3,400,000	3,500,000
Complaints Handled	1,969	1,800	1,850
Payable Claims	33	30	30
Sewer Line Televised	184,604	250,000	250,000
<u>Construction</u>			
Repair/Replace Inlets	216	200	200
Repair/Replace Manholes	223	200	200
Sewer Line Repairs	131	180	180
Work Order Backlog	54	60	50

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Sewer Maintenance Division No. 116500

Class Title	Pay Range	Comparative Budget Appropriations					
		2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Civil Engineer IV	26.2MC	1	1	1	90,180	1	90,180
Civil Engineer III	23.2MC	-	1	1	76,366	1	76,366
Civil Engineer II	20.1MC	-	2	2	120,000	2	120,000
Applications Analyst	18.3MC	-	1	-	-	-	-
City Maintenance Foreman III	15.2MC	2	2	2	114,572	2	114,572
City Maintenance Foreman II	12.2MC	-	1	1	48,676	1	48,676
Engineering Aide III	12.2MC	-	1	1	52,311	1	52,311
City Maintenance Foreman I	9.2MC	7	7	7	315,622	7	315,622
Maintenance Mechanic II	08125	1	1	1	44,519	1	44,519
Wastewater Treatment Plant Chief Operator	08110	1	1	-	-	-	-
Wastewater Treatment Plant Operator	08105	1	-	1	39,992	1	39,992
Automotive Equipment Operator III	07115	1	1	1	42,842	1	42,842
Automotive Equipment Operator II	07110	12	12	12	456,970	12	456,970
Semi-skilled Laborer	06110	19	19	21	711,278	21	711,278
Drafting Technician II	04120	-	2	-	-	-	-
Construction Inspector	04125	-	-	1	36,889	1	36,889
GIS Technician II	04145	-	-	1	40,336	1	40,336
GIS Technician I	04140	-	-	1	35,987	1	35,987
Engineering Aide II	04110	-	2	-	-	-	-
Wastewater Monitoring Tech	03120	-	-	2	63,508	2	63,508
Senior Clerk	00120	1	1	1	35,569	1	35,569
Clerk Typist II	00130	1	2	2	57,409	2	57,409
Part-time and seasonal					90,000		90,000
Provision for overtime					100,000		115,217
Provision for longevity					14,665		14,665
Provision for call-in pay					30,000		30,000
		<u>47</u>	<u>57</u>	<u>59</u>	<u>2,617,691</u>	<u>59</u>	<u>2,632,908</u>

Explanatory Comments:

The budgeted 2008 personnel complement has increased two positions over 2007 authorized. Two GIS Technician positions have been added to maintain and update sewer maps.

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor by adding \$15,217 to the part-time and seasonal provision.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Sewer Maintenance</u>		Division No.	<u>116500</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006 Expended</u>	<u>2007 Appropriated</u>	<u>2008 Recommended</u>	<u>2008 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,578,342	2,402,822	2,383,026	2,383,026
Part-Time and Seasonal	57,763	94,611	90,000	90,000
Overtime	80,742	152,000	130,000	145,217
Longevity	11,228	13,954	14,665	14,665
Reimbursements	-	-	-	-
Total Employee Earnings	<u>1,728,075</u>	<u>2,663,387</u>	<u>2,617,691</u>	<u>2,632,908</u>
Employee Benefits:				
FICA	130,141	191,665	200,253	200,253
Pension	134,225	217,575	240,763	240,763
Insurance	315,820	443,933	474,490	474,490
Total Employee Benefits	<u>580,186</u>	<u>853,173</u>	<u>915,506</u>	<u>915,506</u>
Total Employee Compensation	<u>2,308,261</u>	<u>3,516,560</u>	<u>3,533,197</u>	<u>3,548,414</u>
Non-Personal Services:				
Purchased Services	744,620	1,300,473	1,103,395	1,103,395
Supplies	359,280	695,732	588,000	588,000
Equipment	441,410	410,029	669,000	673,579
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>1,545,310</u>	<u>2,406,234</u>	<u>2,360,395</u>	<u>2,364,974</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 3,853,571</u>	<u>5,922,794</u>	<u>5,893,592</u>	<u>5,913,388</u>

Upon adoption of the 2008 budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor resulting in 2008 appropriations increasing by \$19,796.

Source of Funds:				
Sewer Revenue (Ref. B-44)	\$ 3,853,571	5,922,794	5,793,592	5,813,388
Storm Water Fee Revenue (Ref. B-18)	-	-	100,000	100,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Revenue General Expense Division No. 116518

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Sewer Revenue General Expense		<u>116518</u>		

The 2008 budget 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	\$ 1,778,139	1,959,500	1,935,500	1,935,500
Division Total	<u>\$ 1,778,139</u>	<u>1,959,500</u>	<u>1,935,500</u>	<u>1,935,500</u>

Based on the 2007 Central Services Cost Allocation Plan prepared in 2007 for the City by Maguire & Associates of Virginia, Inc., the Sewer Revenue Fund's share of General Fund expenditures equates to 4.5% of Sewer Revenue Fund operating expenditures.

Source of Funds:				
General (Ref. B-1)	\$ (1,055,259)	(1,055,259)	(1,105,918)	(1,105,918)
Sewer Revenue (Ref. B-44)	2,833,398	3,014,759	3,041,418	3,041,418

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Wastewater Treatment</u>	Division No.	<u>116600</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 three facilities to serve Omaha and the surrounding region. The treatment plants have added disinfection and dechlorination processes per new regulatory requirements.

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 of \$17,010 budgeted for 2008 includes mobile radios, safety equipment, replacement network computers and a variety of replacement furniture.

Employee Compensation	\$ 1,035,313	992,194	943,020	943,020
Non-Personal Services	<u>2,442,719</u>	<u>2,255,192</u>	<u>2,471,193</u>	<u>2,471,193</u>
Organization Total	<u>3,478,032</u>	<u>3,247,386</u>	<u>3,414,213</u>	<u>3,414,213</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.

Equipment of \$64,332 budgeted for 2008 includes odor control equipment, a replacement auto, safety equipment, mobile radios, replacement desktop computers and replacement office furniture.

Employee Compensation	1,295,355	1,348,756	1,392,242	1,392,242
Non-Personal Services	<u>2,036,463</u>	<u>2,103,753</u>	<u>2,017,592</u>	<u>2,017,592</u>
Organization Total	<u>3,331,818</u>	<u>3,452,509</u>	<u>3,409,834</u>	<u>3,409,834</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 backup 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			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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.

Budgeted equipment of \$60,523 for 2008 includes grit building rehabilitation, screenings conveyor and drive replacement, computer hardware, HVAC equipment and safety equipment.

Employee Compensation	520,411	709,379	759,039	759,039
Non-Personal Services	1,259,302	1,201,598	1,303,071	1,303,071
Organization Total	<u>1,779,713</u>	<u>1,910,977</u>	<u>2,062,110</u>	<u>2,062,110</u>

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.

Budgeted equipment of \$15,110 for 2008 includes replacement computer hardware, mobile radio equipment, safety equipment and replacement office furniture.

Employee Compensation	482,979	703,488	829,157	829,157
Non-Personal Services	952,742	1,076,495	1,211,620	1,211,620
Organization Total	<u>1,435,721</u>	<u>1,779,983</u>	<u>2,040,777</u>	<u>2,040,777</u>

Elkhorn Treatment Plant 116617

The Elkhorn Treatment Plant program operates an oxidation ditch facility for Elkhorn's wastewater. This facility is located near 196th and Old Lincoln Highway and processes wastewater for a portion of the Elkhorn area not currently in the Omaha wastewater collection system.

Budgeted equipment of \$7,748 for 2008 includes a desktop computer, effluent sampling equipment and safety equipment.

Employee Compensation	-	-	66,198	66,198
Non-Personal Services	-	-	117,768	117,768
Organization Total	<u>-</u>	<u>-</u>	<u>183,966</u>	<u>183,966</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Wastewater Treatment	Division No.	116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Elkhorn Plant Maintenance</u> <u>116618</u>				

The Elkhorn Plant Maintenance program maintains the Elkhorn Treatment Plant and lift stations for the Elkhorn area not currently in the Omaha wastewater collection system.

The 2008 budgeted equipment of \$1,000 provides for new and replacement safety equipment.

Employee Compensation	-	-	64,547	64,547
Non-Personal Services	-	-	28,100	28,100
Organization Total	-	-	92,647	92,647
 Division Total	<u>\$ 10,025,284</u>	<u>10,390,855</u>	<u>11,203,547</u>	<u>11,203,547</u>

Performance Measures	2006 Actual	2007 Planned	2008 Goal
% Preventative per Total Maintenance	40%	60%	60%
% Predictive per Total Maintenance	10%	10%	10%
Ratio of Overtime Hours to Total Hours Worked	6.0%	<5%	<5%
Cost per 1,000 Gallons Treated	\$ 0.31	Not to exceed median value of peer cities	Not to exceed median value of peer cities

Program Outputs	2006 Actual	2007 Planned	2008 Goal
<u>Papillion Creek WWTP</u>			
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	14	35	45
Effluent Ammonia less than or equal to 39 mg/l	17	39	39
pH between 6-9 (no violations cited or planned)	7.0 to 7.6	6.5 to 9.0	6.5 to 9.0
Fecal Coli form Colony Count/100 mg less than or equal to 200/100 ml	7	100	200
<u>Missouri River WWTP</u>			
Effluent Biodegradable Oxygen Demand less than or equal to 45 mg/l	26	35	40
Effluent Suspended Solids less than or equal to 45 mg/l	26	35	45
Effluent Ammonia less than or equal to 37 mg/l	9	39	37
pH between 6 - 9 (no violations cited or planned)	6.7 to 7.8	6.5 to 9.0	6.5 to 9.0
Fecal Coli form Colony Count/100 mg less than or equal to 200/100 ml	9	100	200

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Public Works						
Division	Wastewater Treatment			Division No.	116600		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended	2008 Recommended	2008 Appropriated	2008 Appropriated
Waste Water Treatment Plant Manager	26.2MC	2	2	2	180,340	2	180,340
City Maintenance Superintendent	21.3MC	2	2	2	130,876	2	130,876
Process Control System Technician II	18.3MC	2	2	2	134,773	2	134,773
City Maintenance Supervisor	18.2MC	1	1	1	58,960	1	58,960
Process Control System Technician I	15.3MC	2	2	2	116,831	2	116,831
City Maintenance Foreman III	15.2MC	-	-	-	-	-	-
Wastewater Treatment Plant Foreman	14.3MC	-	-	1	47,894	1	47,894
Stationary Engineer II	10.2MC	1	-	-	-	-	-
Stationary Engineer I	08150	1	1	1	43,660	1	43,660
Power Systems Mechanic II	08145	6	5	5	225,299	5	225,299
Maintenance Mechanic II	08125	9	9	11	460,784	11	460,784
Wastewater Treatment Plant Chief Operator	08110	12	12	13	577,029	13	577,029
Wastewater Treatment Plant Operator I	08105	14	14	14	511,655	14	511,655
Local 251 Union President		1	-	-	-	-	-
Electrician	06135	2	2	2	102,998	2	102,998
Semi-skilled Laborer	06110	2	2	2	61,748	2	61,748
Partskeeper II	02110	1	1	1	36,596	1	36,596
Partkeeper I	02105	1	1	1	34,710	1	34,710
Clerk Typist II	00130	1	1	1	31,293	1	31,293
Part-time and seasonal					106,151		106,151
Provision for overtime					121,646		121,646
Provision for call-in pay					10,135		10,135
Provision for holiday pay					24,071		24,071
Provision for longevity					20,848		20,848
Provision for shift differential					16,977		16,977
		60	57	61	3,055,274	61	3,055,274

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. In 2007, the Elkhorn Wastewater Treatment Plant Operations and Maintenance was acquired through annexation.

The 2008 budgeted personnel complement contains four additional positions resulting from the Elkhorn annexation: two Maintenance Mechanic II, a Wastewater Treatment Plant Foreman and a Wastewater Treatment Plant Chief Operator.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Wastewater Treatment</u>		Division No.	<u>116600</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006 Expended</u>	<u>2007 Appropriated</u>	<u>2008 Recommended</u>	<u>2008 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 2,215,602	2,513,835	2,755,446	2,755,446
Part-Time and Seasonal	98,757	117,523	106,151	106,151
Overtime	214,182	159,495	131,781	131,781
Longevity	19,631	20,159	20,848	20,848
Holiday pay	23,028	21,519	24,071	24,071
Shift Differential	11,380	13,713	16,977	16,977
Reimbursements	(45,120)	-	-	-
Total Employee Earnings	<u>2,537,460</u>	<u>2,846,244</u>	<u>3,055,274</u>	<u>3,055,274</u>
Employee Benefits:				
FICA	194,116	217,738	233,728	233,728
Pension	205,547	246,267	280,904	280,904
Insurance	396,934	443,568	484,297	484,297
Total Employee Benefits	<u>796,597</u>	<u>907,573</u>	<u>998,929</u>	<u>998,929</u>
Total Employee Compensation	<u>3,334,057</u>	<u>3,753,817</u>	<u>4,054,203</u>	<u>4,054,203</u>
Non-Personal Services:				
Purchased Services	4,417,611	4,532,933	4,904,573	4,904,573
Supplies	2,070,004	1,813,560	2,079,048	2,079,048
Equipment	156,163	290,545	165,723	165,723
Other	47,449	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>6,691,227</u>	<u>6,637,038</u>	<u>7,149,344</u>	<u>7,149,344</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 10,025,284</u>	<u>10,390,855</u>	<u>11,203,547</u>	<u>11,203,547</u>
Source of Funds:				
Sewer Revenue (Ref. B-44)	\$ 10,025,284	10,390,855	11,203,547	11,203,547

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Commercial, Industrial and Residential Sewer Use Fee Administration 116711

This organization 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 budgeted equipment of \$25,291 for 2008 includes scientific testing equipment, telephone equipment, compact car, computer hardware and office furniture.

Employee Compensation	\$ 218,416	260,296	274,073	274,073
Non-Personal Services	64,794	63,066	36,494	36,494
Organization Total	283,210	323,362	310,567	310,567

Commercial, Industrial and Residential Sewer Use Fee Monitoring 116712

This organization 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 budgeted equipment of \$124,660 for 2008 includes testing equipment, computer hardware, two 4WD pickups and a van.

Employee Compensation	178,987	191,687	201,412	201,412
Non-Personal Services	59,846	102,488	137,325	137,325
Organization Total	238,833	294,175	338,737	338,737

Sludge Disposal 116713

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

The budgeted equipment of \$28,000 for 2008 includes a manure spreader.

Employee Compensation	66,956	143,376	146,315	146,315
Non-Personal Services	86,111	103,062	120,571	120,571
Organization Total	153,067	246,438	266,886	266,886

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Combined Sewer Overflows 116714

This organization 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.

Employee Compensation	169,619	50,551	55,734	55,734
Non-Personal Services	198,550	12,041	5,060	5,060
Organization Total	368,169	62,592	60,794	60,794

Optimization 116715

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

Budgeted equipment of \$3,044 for 2008 includes computer hardware.

Employee Compensation	122,700	150,500	78,614	78,614
Non-Personal Services	28,145	32,286	69,261	69,261
Organization Total	150,845	182,786	147,875	147,875

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 of raw sewage into the two plants.

Budgeted equipment of \$219,509 for 2008 includes a radio system for the levee, a front loader and a 3/4 Ton 4X4 Pickup truck.

Employee Compensation	560,356	632,825	687,228	687,228
Non-Personal Services	893,857	752,056	1,091,486	1,091,486
Organization Total	1,454,213	1,384,881	1,778,714	1,778,714

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Laboratory Services 116718

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 concentration in discharges to the river. Samples from industrial discharges are also analyzed to allow equitable assessment of user charges and to determine industrial compliance with discharge limits.

Employee Compensation	195,961	230,219	249,117	249,117
Non-Personal Services	27,854	38,291	34,865	34,865
Organization Total	223,815	268,510	283,982	283,982
 Division Total	\$ 2,872,152	2,762,744	3,187,555	3,187,555

	2006 Actual	2007 Planned	2008 Goal
Performance Measures			
Percent of Compliance with Local, State and Federal Requirements	100%	100%	100%

	2006 Actual	2007 Planned	2008 Goal
Program Outputs			
Number of wastewater service accounts	1,871,817	1,893,817	1,912,755
Number of bulk user agreements/hand	785	775	785
Number of industries sampled	47	30	30
Inspections performed	217	250	250
Enforcement actions taken	32	30	30
Tons of sludge hauled and spread	72,000	70,000	73,000
Number of farm sites enrolled	45	50	50
Percent of residuals reused	96%	97%	98%
Tons of grit/sweepings reclaimed	1,400	3,000	3,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Public Works						
Division	Environmental Quality Control			Division No.	116700		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Quality Control Manager	26.2MC	2	2	2	174,387	2	174,387
Civil Engineer II	20.1MC	1	-	-	-	-	-
City Maintenance Supervisor	18.2MC	1	1	1	65,580	1	65,580
Accountant II	18.1MC	1	-	-	-	-	-
Wastewater Quality Control Technician II	18.1MC	4	3	3	199,553	3	199,553
City Maintenance Foreman III	15.2MC	1	1	1	58,411	1	58,411
Wastewater Treatment Plant Foreman	14.3MC	1	1	-	-	-	-
Wastewater Quality Control Technician I	14.1MC	5	6	6	324,296	6	324,296
Power Systems Mechanic II	08145	-	-	-	-	-	-
Fabrication Mechanic II	08135	2	2	2	88,986	2	88,986
Maintenance Mechanic II	08125	2	2	2	86,377	2	86,377
Automotive Equipment Operator II	07110	2	2	2	79,061	2	79,061
Environmental Inspector	05108	10	8	8	343,918	8	343,918
Laboratory Technician I	03130	3	3	3	119,325	3	119,325
Wastewater Residuals Technician	03127	-	2	2	88,221	2	88,221
Electrician	06135	4	4	4	182,792	4	182,792
Clerk Typist II	00130	3	3	3	83,526	3	83,526
Part-time and seasonal					14,880		14,880
Provision for unclassified part-time					45,876		45,876
Provision for overtime					98,800		98,800
Provision for annual leave sellback					5,500		5,500
Provision for longevity					15,599		15,599
Reimbursement for Solid Waste Collection Contract Administration					(399,920)		(399,920)
Reimbursement for Flood Control					(554,507)		(554,507)
Reimbursement for Compost Operations					(63,817)		(63,817)
Reimbursement for Air Quality Title V					(22,886)		(22,886)
Provision for Air Quality 105 Grant					(8,279)		(8,279)
		<u>42</u>	<u>40</u>	<u>39</u>	<u>1,025,679</u>	<u>39</u>	<u>1,025,679</u>

Explanatory Comments:

The 2008 budgeted personnel complement reduces one position due to a transfer of a Wastewater Treatment Plant Foreman II to the Wastewater Treatment Plant Division.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Environmental Quality Control</u>		Division No.	<u>116700</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006 Expended</u>	<u>2007 Appropriated</u>	<u>2008 Recommended</u>	<u>2008 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,701,124	1,928,229	1,899,933	1,899,933
Part-Time and Seasonal	63,083	56,105	60,756	60,756
Overtime	134,784	4,784	98,800	98,800
Longevity	12,252	12,623	15,599	15,599
Reimbursements	<u>(920,364)</u>	<u>(987,533)</u>	<u>(1,049,409)</u>	<u>(1,049,409)</u>
Total Employee Earnings	<u>990,879</u>	<u>1,014,208</u>	<u>1,025,679</u>	<u>1,025,679</u>
Employee Benefits:				
FICA	145,238	153,132	158,780	158,780
Pension	155,310	176,806	197,703	197,703
Insurance	221,568	315,308	310,331	310,331
Total Employee Benefits	<u>522,116</u>	<u>645,246</u>	<u>666,814</u>	<u>666,814</u>
Total Employee Compensation	<u>1,512,995</u>	<u>1,659,454</u>	<u>1,692,493</u>	<u>1,692,493</u>
Non-Personal Services:				
Purchased Services	971,043	756,177	935,040	935,040
Supplies	182,636	179,034	150,018	150,018
Equipment	195,883	158,705	400,504	400,504
Douglas County Health Department	9,595	9,374	9,500	9,500
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>1,359,157</u>	<u>1,103,290</u>	<u>1,495,062</u>	<u>1,495,062</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 2,872,152</u>	<u>2,762,744</u>	<u>3,187,555</u>	<u>3,187,555</u>
Source of Funds:				
Sewer Revenue (Ref. B-44)	\$ 2,872,152	2,762,744	3,187,555	3,187,555

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Air Quality Control Division No. 116810

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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.

The 2008 budgeted equipment of \$1,244 is for a replacement computer.

Employee Compensation	\$ 259,024	267,984	279,352	279,352
Non-Personal Services	143,544	147,371	153,458	153,458
Organization Total	402,568	415,355	432,810	432,810

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.

Employee Compensation	99,263	105,337	107,988	107,988
Non-Personal Services	18,027	41,711	36,093	36,093
Organization Total	117,290	147,048	144,081	144,081
 Division Total	 \$ 519,858	 562,403	 576,891	 576,891

Air Quality Control Performance Measures	2006 Actual	2007 Planned	2008 Goal
Percent of Permits Issued and Maintained	100%	100%	100%
Per Capita Cost of Inspections	\$ 1.41	1.44	1.40

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Air Quality Control Division No. 116810

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008		2008
				Recommended	Appropriated	
Environmental Quality Control						
Supervisor	23.2MC	1	1	1	81,661	1 81,661
Waste Water Quality Control Technician II	18.1MC	-	-	1	66,085	1 66,085
Civil Engineer I	16.3MC	1	1	1	62,437	1 62,437
Waste Water Quality Control Technician I	14.1MC	1	1	-	-	- -
Environmental Inspector	05108	1	1	1	48,271	1 48,271
Clerk Typist II	00130	1	1	1	31,294	1 31,294
Provision for annual sellback					2,820	2,820
Provision for longevity					3,596	3,596
		<u>5</u>	<u>5</u>	<u>5</u>	<u>296,164</u>	<u>5 296,164</u>

Explanatory Comments:

The 2008 budgeted personnel complement is the same as 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Air Quality Control</u>		Division No.	<u>116810</u>
	Comparative Budget Appropriations			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 275,684	278,916	292,568	292,568
Part-Time and Seasonal	-	-	-	-
Overtime	3,014	3,000	-	-
Longevity	2,766	3,707	3,596	3,596
Reimbursements	-	-	-	-
Total Employee Earnings	<u>281,464</u>	<u>285,623</u>	<u>296,164</u>	<u>296,164</u>
Employee Benefits:				
FICA	18,911	21,850	22,656	22,656
Pension	20,760	25,777	28,209	28,209
Insurance	37,152	40,071	40,311	40,311
Total Employee Benefits	<u>76,823</u>	<u>87,698</u>	<u>91,176</u>	<u>91,176</u>
Total Employee Compensation	<u>358,287</u>	<u>373,321</u>	<u>387,340</u>	<u>387,340</u>
Non-Personal Services:				
Purchased Services	47,419	60,680	61,513	61,513
Supplies	2,138	1,785	1,904	1,904
Equipment	-	2,712	1,244	1,244
Douglas County Health Department	112,014	123,905	124,890	124,890
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>161,571</u>	<u>189,082</u>	<u>189,551</u>	<u>189,551</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 519,858</u>	<u>562,403</u>	<u>576,891</u>	<u>576,891</u>

Source of Funds:				
Air Quality Control Revenue (Ref. B-45)	\$ 519,858	562,403	576,891	576,891

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Operations</u>	<u>116925</u>			

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.

Equipment budgeted of \$17,488 for 2008 includes two replacement computers and a loading ramp.

Employee Compensation	\$ 228,976	257,717	274,146	274,146
Non-Personal Services	116,323	169,532	141,227	141,227
Organization Total	345,299	427,249	415,373	415,373
Division Total	\$ 345,299	427,249	415,373	415,373

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Cost per Pound of Material Handled	\$ 0.51	0.80	0.72

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Waste Water Quality Control Technician I	14.1MC	1	1	1	52,751	1 52,751
Environmental Inspector	05108	2	2	2	93,706	2 93,706
Clerk Typist II	00130	1	1	1	28,219	1 28,219
Part-time and seasonal					21,865	21,865
Provision for overtime					11,984	11,984
Provision for longevity					725	725
		<u>4</u>	<u>4</u>	<u>4</u>	<u>209,250</u>	<u>4 209,250</u>

Explanatory Comments:

The budgeted personnel complement for 2008 is the same as 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works
 Division Household Hazardous Waste Facility Division No. 116925

Major Object Expenditures	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
Employee Earnings:				
Classified Regular	\$ 153,773	163,001	174,676	174,676
Part-Time and Seasonal	18,150	21,599	21,865	21,865
Overtime	500	10,808	11,984	11,984
Longevity	300	302	725	725
Reimbursements	168	-	-	-
Total Employee Earnings	<u>172,891</u>	<u>195,710</u>	<u>209,250</u>	<u>209,250</u>
Employee Benefits:				
FICA	12,678	14,972	16,008	16,008
Pension	12,805	15,714	17,848	17,848
Insurance	30,602	31,321	31,040	31,040
Total Employee Benefits	<u>56,085</u>	<u>62,007</u>	<u>64,896</u>	<u>64,896</u>
Total Employee Compensation	<u>228,976</u>	<u>257,717</u>	<u>274,146</u>	<u>274,146</u>
Non-Personal Services:				
Purchased Services	84,123	118,641	90,537	90,537
Supplies	5,166	13,569	4,773	4,773
Equipment	10,575	1,000	17,488	17,488
Other	16,459	36,322	28,429	28,429
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>116,323</u>	<u>169,532</u>	<u>141,227</u>	<u>141,227</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 345,299</u>	<u>427,249</u>	<u>415,373</u>	<u>415,373</u>

Source of Funds:				
Household Hazardous Waste Facility (Ref. B-20)	\$ 68,299	150,249	138,373	138,373
Grant Contributions (Operations)	277,000	277,000	277,000	277,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Revenue Improvement Division No. 116900

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Neighborhood Sewer Renovation 116911

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

Neighborhood Sewer Renovation	\$ 997,590	1,900,000	2,000,000	2,000,000
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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 NDEQ loans and revenue bonds.

Neighborhood Sewer Renovation	8,410,059	10,690,000	6,000,000	6,000,000
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Capital Asset Replacement Program 116913

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. 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	3,593,923	5,650,000	5,800,000	5,800,000
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CSO Long Term Control Program 116917

This program was initiated with the 2002 NPDES permit issued by the State of Nebraska requiring Omaha to create a plan to control overflows from its combined sewer system. In 2006, the City issued a contract for program management of 10 CSO basin studies. A contract was also issued for a water quality study. Funding is provided by revenue bonds.

Program Management Cost	4,778,622	13,852,000	11,807,000	11,807,000
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Division Total	\$ 17,780,194	32,092,000	25,607,000	25,607,000
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Source of Funds:

Sewer Revenue (Ref. B-44)	\$ 17,780,194	32,092,000	25,607,000	25,607,000
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