

# **City of Omaha Public Works Department**

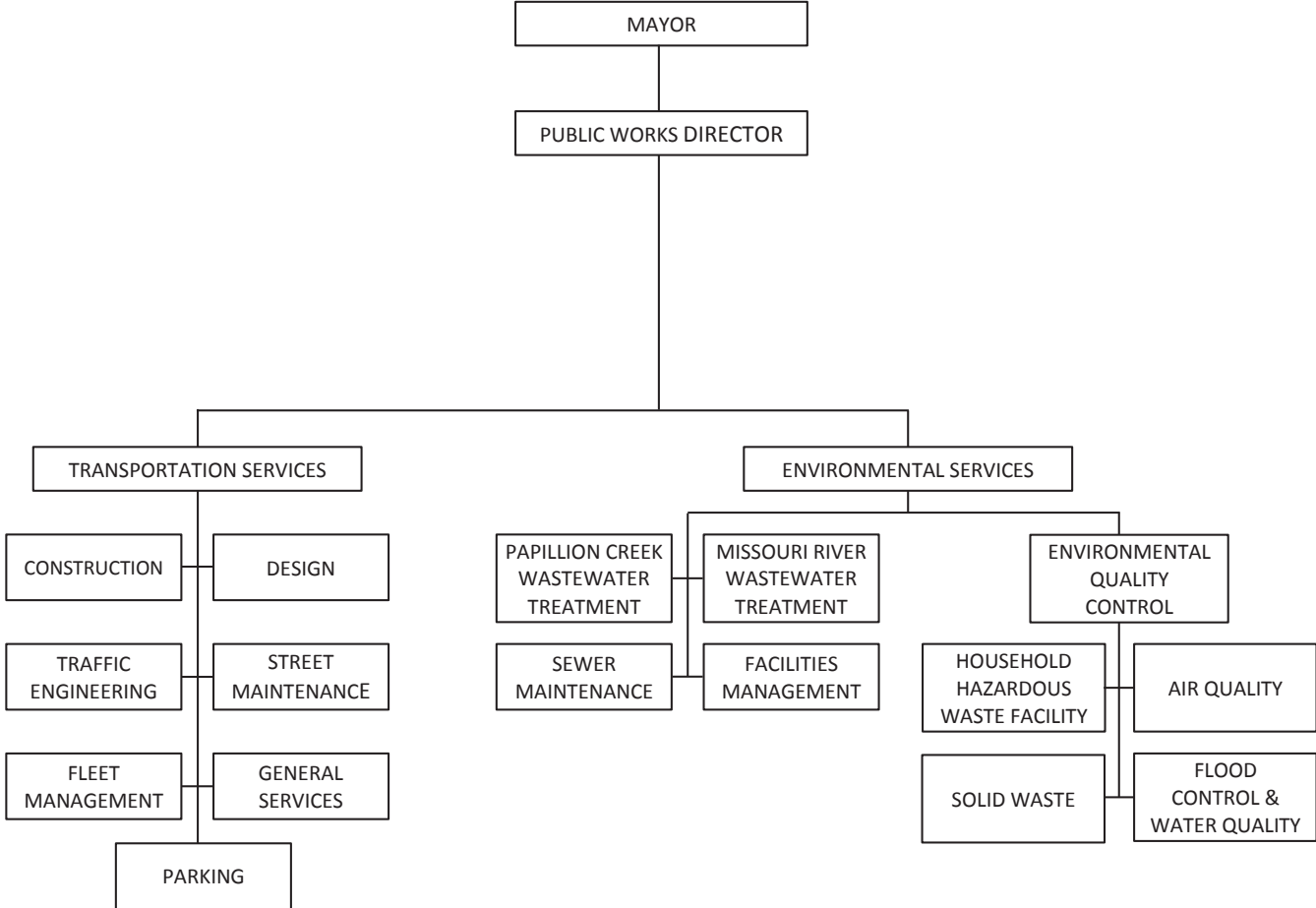
## **Mission Statement**

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.

**PUBLIC WORKS DEPARTMENT**



**City of Omaha**  
**2016 Public Works Department Budget**  
**Appropriated Summary**

By Division	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
General Services	19	18	2,322,018	2,462,051	2,462,051
Construction	37	36	4,427,783	4,625,888	4,625,888
Design	25	25	2,842,031	2,949,313	2,949,313
Street Maintenance	176	176	33,567,135	27,748,378	28,532,524
Major Street Resurfacing	-	-	3,700,000	4,200,000	4,567,533
Residential St Rehab & Surface Restoration	-	-	3,600,000	4,200,000	4,200,000
Bridge Maintenance and Rehabilitation	-	-	570,000	1,488,405	1,488,405
Street Improvement	-	-	500,000	638,000	638,000
Special Assessments	-	-	815,000	815,000	815,000
Street and Highway General Expense	-	-	-	-	-
Vehicle Maintenance	51	51	-	-	-
Traffic Engineering	61	62	7,227,873	7,592,165	7,728,900
Street and Traffic Electrical Service	-	-	12,570,633	12,980,264	13,234,361
Parking	2	2	5,903,517	2,892,437	2,892,437
Facilities Management	16	17	3,538,740	3,090,347	3,090,347
Flood Control & Water Quality	-	-	2,004,017	1,533,044	1,626,844
Solid Waste	10	10	18,139,812	19,090,643	19,574,761
Sewer Maintenance	68	68	8,512,526	8,701,265	8,807,518
Sewer Revenue General Expense	-	-	5,270,145	6,178,315	6,178,315
Wastewater Treatment	65	65	13,803,598	14,202,834	14,202,834
Environment Quality Control	40	42	4,435,357	4,582,992	4,582,992
Air Quality Control	5	5	607,595	634,610	634,610
Sewer Revenue Improvement	-	-	171,932,000	161,571,000	161,571,000
Interceptor	-	-	1,000,000	1,600,000	1,600,000
Household Chemical Disposal	4	4	451,317	483,837	483,837
Transportation Bonds	-	-	14,139,000	16,462,000	16,462,000
Environmental Bonds	-	-	4,905,000	3,484,000	3,484,000
<b>Total</b>	<b>579</b>	<b>581</b>	<b>326,785,097</b>	<b>314,206,788</b>	<b>316,433,470</b>

**By Expenditures Category**

Employee Compensation	45,407,273	46,764,815	47,137,891
Non-Personal Services	76,073,804	79,361,973	81,121,779
Capital	205,304,020	188,080,000	188,173,800
<b>Total</b>	<b>326,785,097</b>	<b>314,206,788</b>	<b>316,433,470</b>

**By Source of Funds**

2014 Environment	1,020,000	3,484,000	3,484,000
2014 Transportation	-	11,293,000	11,293,000
Sewer Revenue Improvements	171,932,000	161,571,000	161,571,000
Storm Water Fee Revenue	2,104,017	1,633,044	1,726,844
2010 Environment	3,885,000	-	-
2014 Public Facilities	552,000	1,100,000	1,100,000
City Capital Improvement	5,000,000	-	-
City Street Maintenance	27,837,983	20,074,522	20,074,522

Keno/Lottery Proceeds	120,000	120,000	120,000
Parking Revenue	5,903,517	2,922,255	2,922,255
Sewer Revenue	37,585,220	39,536,968	39,643,221
Advanced Acquisition	500,000	-	-
Air Quality Fund	607,595	634,610	634,610
Capital Special Assessment	865,000	865,000	865,000
General	19,545,939	20,413,454	21,519,202
Street And Highway Allocation	33,138,509	43,306,098	44,226,979
2010 Public Facilities	598,000	-	-
2010 Transportation	14,139,000	5,169,000	5,169,000
Household Hazardous Waste Facility	451,317	483,837	483,837
Interceptor Sewer Construction	1,000,000	1,600,000	1,600,000
<b>Total</b>	<b>326,785,097</b>	<b>314,206,788</b>	<b>316,433,470</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	General Services	Division No	116100

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Administration - Public Works</b>	<b>116111</b>			
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, divisions and agencies of City government. The program also provides for department personnel administration, accounting and budgeting and data processing support services.				
Employee Compensation	1,691,600	1,957,861	1,972,235	1,972,235
Non-Personal Services	177,103	364,157	489,816	489,816
<b>Organization Total</b>	<b>1,868,703</b>	<b>2,322,018</b>	<b>2,462,051</b>	<b>2,462,051</b>
<b>Division Total</b>	<b>1,868,703</b>	<b>2,322,018</b>	<b>2,462,051</b>	<b>2,462,051</b>

### Performance Summary By Division

Department	Public Works		
Division	General Services	Division No	116100

Program Outputs	2014 Actual	2015 Planned	2016 Goal
<p>*These numbers do not reflect contracts processed by General Services for projects where either the City Planning Department or the NE Dept of Roads served as the Lead Agency.</p>			
Contract Value of Public Improvement Projs Bid, Awarded & Administered*	\$115,783,676	\$154,000,000	\$52,500,000
Neighborhood Improvement Projects Processed	0	2	2
Public Improvement Projects Bid, Awarded & Administered	70	40	32

### Division Summary of Personal Services

Department	Public Works		
Division	General Services	Division No	116100

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Accountant II	0400	2	2	2	143,007	2      143,007
City Engineer	4151	1	1	1	116,899	1      116,899
Civil Engineer II	1470	-	1	1	72,175	1      72,175
Clerk Typist II	5080	1	-	-	-	-      -
Environmental Services Manager	4169	1	1	1	116,899	1      116,899
Executive Secretary	0030	1	1	1	57,202	1      57,202
General Services Div Manager	1390	1	1	1	92,670	1      92,670
Office Supervisor	0050	1	1	-	-	-      -
Public Works Director	9508	1	1	1	168,913	1      168,913
Public Works Specialist	1410	2	3	3	141,436	3      141,436
Right of Way Agent I	5830	2	2	2	109,115	2      109,115
Right of Way Agent II	1330	2	2	2	129,773	2      129,773
Right of Way Manager	1320	1	1	1	81,212	1      81,212
Secretary II	5120	-	2	2	69,384	2      69,384
Longevity					5,719	5,719
Overtime					15,000	15,000
Part-Time and Seasonal					23,000	23,000
<b>Division Total</b>		<b>16</b>	<b>19</b>	<b>18</b>	<b>1,342,404</b>	<b>18      1,342,404</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	General Services	Division No	116100

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,145,492	1,336,597	1,298,685	1,298,685
Part-Time and Seasonal	16,695	21,083	23,000	23,000
Overtime	13,567	15,000	15,000	15,000
Longevity	7,589	9,016	5,719	5,719
Attrition	-	(52,974)	-	-
<b>Total Employee Earnings</b>	<b>1,183,343</b>	<b>1,328,722</b>	<b>1,342,404</b>	<b>1,342,404</b>
<b>Employee Benefits</b>				
FICA	85,270	103,393	99,546	99,546
Pension	207,157	253,839	247,784	247,784
Insurance	238,269	300,010	311,148	311,148
Reimbursements	(22,439)	(28,103)	(28,647)	(28,647)
<b>Total Employee Benefits</b>	<b>508,257</b>	<b>629,139</b>	<b>629,831</b>	<b>629,831</b>
<b>Total Employee Compensation</b>	<b>1,691,600</b>	<b>1,957,861</b>	<b>1,972,235</b>	<b>1,972,235</b>
<b>Non-Personal Services</b>				
Purchased Services	170,736	351,357	477,336	477,336
Supplies	6,091	10,450	8,550	8,550
Equipment	276	2,000	3,680	3,680
Other	-	350	250	250
<b>Total Non-Personal Services</b>	<b>177,103</b>	<b>364,157</b>	<b>489,816</b>	<b>489,816</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>1,868,703</b>	<b>2,322,018</b>	<b>2,462,051</b>	<b>2,462,051</b>
<b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	1,248,864	1,570,570	1,649,587	1,649,587
Sewer Revenue (Ref. B-41)	619,839	751,448	782,646	782,646
Parking Revenue (Ref. B-48)	-	-	29,818	29,818
	<b>1,868,703</b>	<b>2,322,018</b>	<b>2,462,051</b>	<b>2,462,051</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Construction	Division No	116121

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Construction Survey &amp; Inspection</b> <b>116121</b>				
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.				
Employee Compensation	3,509,416	3,728,785	3,822,368	3,822,368
Non-Personal Services	411,752	398,998	403,520	403,520
<b>Organization Total</b>	<b>3,921,168</b>	<b>4,127,783</b>	<b>4,225,888</b>	<b>4,225,888</b>
<b>Residential Brick Street Repair</b> <b>116122</b>				
This organization provides for the repair of residential brick streets to maintain and extend the life of the pavement before rehabilitation or reconstruction become necessary.				
Non-Personal Services	145,842	-	-	-
Capital	-	300,000	400,000	400,000
<b>Organization Total</b>	<b>145,842</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Division Total</b>	<b>4,067,010</b>	<b>4,427,783</b>	<b>4,625,888</b>	<b>4,625,888</b>

### Performance Summary By Division

Department	Public Works			
Division	Construction	Division No	116121	
<b>Performance Measures</b>		<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Dollar value of Construction Project Managed		54,910,457	37,000,000	39,000,000
<b>Program Outputs</b>		<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Average construction management costs as a percent of project costs		7%	9%	9%

### Division Summary of Personal Services

Department	Public Works		
Division	Construction	Division No	116121

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
City Maintenance Superintendent	2140	3	3	3	255,782	3      255,782
Civil Engineer III	1480	-	1	1	83,826	1      83,826
Civil Engineer IV	1490	1	1	1	90,778	1      90,778
Construction Inspector	5770	13	15	12	599,366	12      599,366
Engineering Aide III	1350	12	12	11	645,857	11      645,857
Engineering Technician I	1360	3	3	4	274,722	4      274,722
Engineering Technician II	1370	2	2	4	292,360	4      292,360
Longevity					13,071	13,071
Overtime					214,322	214,322
Part-Time and Seasonal					130,437	130,437
<b>Division Total</b>		<b>34</b>	<b>37</b>	<b>36</b>	<b>2,600,521</b>	<b>36      2,600,521</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Construction	Division No	116121

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	2,165,801	2,178,995	2,242,691	2,242,691
Part-Time and Seasonal	84,942	186,383	130,437	130,437
Overtime	226,866	200,000	214,322	214,322
Longevity	12,994	14,480	13,071	13,071
<b>Total Employee Earnings</b>	<b>2,490,603</b>	<b>2,579,858</b>	<b>2,600,521</b>	<b>2,600,521</b>
<b>Employee Benefits</b>				
FICA	178,725	197,359	198,940	198,940
Pension	402,012	434,476	463,882	463,882
Insurance	514,984	584,230	622,296	622,296
Reimbursements	(76,908)	(67,138)	(63,271)	(63,271)
<b>Total Employee Benefits</b>	<b>1,018,813</b>	<b>1,148,927</b>	<b>1,221,847</b>	<b>1,221,847</b>
<b>Total Employee Compensation</b>	<b>3,509,416</b>	<b>3,728,785</b>	<b>3,822,368</b>	<b>3,822,368</b>
<b>Non-Personal Services</b>				
Purchased Services	297,429	124,873	123,795	123,795
Supplies	134,326	128,125	129,375	129,375
Equipment	124,705	145,000	149,350	149,350
Other	1,134	1,000	1,000	1,000
<b>Total Non-Personal Services</b>	<b>557,594</b>	<b>398,998</b>	<b>403,520</b>	<b>403,520</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	300,000	400,000	400,000
<b>Total Capital</b>	<b>-</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Division Total</b>	<b>4,067,010</b>	<b>4,427,783</b>	<b>4,625,888</b>	<b>4,625,888</b>
<b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	2,613,011	2,915,910	3,113,751	3,113,751
Capital Special Assessment (Ref. B-40-1)	50,000	50,000	50,000	50,000
Sewer Revenue (Ref. B-41)	1,403,999	1,461,873	1,462,137	1,462,137
	<b>4,067,010</b>	<b>4,427,783</b>	<b>4,625,888</b>	<b>4,625,888</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Design	Division No	116130

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Engineering</b>	<b>116132</b>			
This organization consists of completion of designs and preparation of detailed construction drawings, specifications, cost estimates 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 and project management of consultants on capital projects. 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.				
Employee Compensation	1,832,992	2,572,098	2,658,822	2,658,822
Non-Personal Services	175,587	269,933	290,491	290,491
<b>Organization Total</b>	<b>2,008,579</b>	<b>2,842,031</b>	<b>2,949,313</b>	<b>2,949,313</b>
 <b>Division Total</b>	<b>2,008,579</b>	<b>2,842,031</b>	<b>2,949,313</b>	<b>2,949,313</b>

### Performance Summary By Division

Department	Public Works		
Division	Design	Division No	116130

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of Projects Completed on Schedule	90%	95%	95%
% of Projects Completed within Budget Hours	80%	95%	95%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Cost of Projects Designed	\$26M	\$24M	\$27M

### Division Summary of Personal Services

Department Public Works  
 Division Design Division No 116130

Class Title	Comparative Budget Appropriations						
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Civil Engineer I	1460	-	2	2	124,991	2	124,991
Civil Engineer II	1470	8	12	12	915,180	12	915,180
Civil Engineer III	1480	3	3	3	262,416	3	262,416
Civil Engineer IV	1490	1	1	1	105,148	1	105,148
Drafting Technician I	5740	-	1	1	32,844	1	32,844
Drafting Technician II	5750	2	3	3	136,615	3	136,615
Drafting Technician III	1310	1	1	1	59,821	1	59,821
Engineering Aide III	1350	1	1	1	59,821	1	59,821
GIS Technician II	5850	-	1	1	48,295	1	48,295
Longevity					6,531		6,531
Overtime					1,500		1,500
Part-Time and Seasonal					50,902		50,902
<b>Division Total</b>		<b>16</b>	<b>25</b>	<b>25</b>	<b>1,804,064</b>	<b>25</b>	<b>1,804,064</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Design	Division No	116130

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,246,873	1,708,631	1,745,132	1,745,132
Part-Time and Seasonal	41,269	47,466	50,902	50,902
Overtime	993	1,500	1,500	1,500
Longevity	7,773	7,228	6,531	6,531
<b>Total Employee Earnings</b>	<b>1,296,908</b>	<b>1,764,825</b>	<b>1,804,065</b>	<b>1,804,065</b>
<b>Employee Benefits</b>				
FICA	95,842	135,009	138,011	138,011
Pension	220,447	321,905	329,244	329,244
Insurance	250,156	394,750	432,150	432,150
Reimbursements	(30,361)	(44,391)	(44,648)	(44,648)
<b>Total Employee Benefits</b>	<b>536,084</b>	<b>807,273</b>	<b>854,757</b>	<b>854,757</b>
<b>Total Employee Compensation</b>	<b>1,832,992</b>	<b>2,572,098</b>	<b>2,658,822</b>	<b>2,658,822</b>
<b>Non-Personal Services</b>				
Purchased Services	159,808	210,607	208,529	208,529
Supplies	14,112	18,301	18,134	18,134
Equipment	1,593	41,025	63,828	63,828
Other	74	-	-	-
<b>Total Non-Personal Services</b>	<b>175,587</b>	<b>269,933</b>	<b>290,491</b>	<b>290,491</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>2,008,579</b>	<b>2,842,031</b>	<b>2,949,313</b>	<b>2,949,313</b>
<b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	389,302	1,004,732	1,011,420	1,011,420
Sewer Revenue (Ref. B-41)	1,619,277	1,837,299	1,937,893	1,937,893
	<b>2,008,579</b>	<b>2,842,031</b>	<b>2,949,313</b>	<b>2,949,313</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Street Maintenance	Division No	116140

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Creek/Open Channel Maintenance</b> <b>116148</b>				
This organization provides: cleaning of ditches, creeks, improved channels, digging ditches, removing beaver dams, tree and brush removal, culvert installation, culvert cleaning, filling washouts, and drainage complaints.				
Employee Compensation	660,359	548,801	557,554	557,554
Non-Personal Services	10,795	338,156	265,038	265,038
Capital	-	-	30,000	30,000
<b>Organization Total</b>	<b>671,154</b>	<b>886,957</b>	<b>852,592</b>	<b>852,592</b>

<b>Street/Right Of Way Cleaning</b> <b>116152</b>				
This work includes street sweeping and mowing of the right of way. 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.				
Employee Compensation	1,264,399	1,424,984	1,465,921	1,465,921
Non-Personal Services	1,878,317	2,002,666	1,883,034	1,883,034
Capital	-	-	60,000	60,000
<b>Organization Total</b>	<b>3,142,716</b>	<b>3,427,650</b>	<b>3,408,955</b>	<b>3,408,955</b>

<b>Snow &amp; Ice Control</b> <b>116154</b>				
The snow and ice control organization provides for the spreading of de-icing 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.				
Employee Compensation	2,686,103	2,731,603	2,783,835	2,783,835
Non-Personal Services	1,974,691	3,202,833	3,935,859	3,935,859
Capital	-	-	120,000	120,000
<b>Organization Total</b>	<b>4,660,794</b>	<b>5,934,436</b>	<b>6,839,694</b>	<b>6,839,694</b>

<b>Offender To Work Program</b> <b>116155</b>				
This organization provides an opportunity for individuals to work in lieu of paying fines to the courts. The participants in the program, under the supervision of a City Maintenance Foreman, perform a variety of work (e.g. building maintenance, snow shoveling, weeding, and culvert cleaning).				
Employee Compensation	76,738	93,375	129,143	129,143
Non-Personal Services	928	49,312	140,369	140,369
Capital	-	-	30,000	30,000
<b>Organization Total</b>	<b>77,666</b>	<b>142,687</b>	<b>299,512</b>	<b>299,512</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Street Maintenance	Division No	116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Graffiti Abatement</b>	<b>116156</b>			
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.				
Employee Compensation	340,278	332,759	305,360	305,360
Non-Personal Services	79,581	224,514	224,506	224,506
Capital	-	-	30,000	30,000
<b>Organization Total</b>	<b>419,859</b>	<b>557,273</b>	<b>559,866</b>	<b>559,866</b>
<b>Pavement Maintenance</b>	<b>116158</b>			
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.				
Employee Compensation	6,408,441	8,858,429	9,008,547	9,298,737
Non-Personal Services	8,670,032	7,466,683	6,449,212	6,943,168
Capital	1,160,465	6,293,020	330,000	330,000
<b>Organization Total</b>	<b>16,238,938</b>	<b>22,618,132</b>	<b>15,787,759</b>	<b>16,571,905</b>
<b>Division Total</b>	<b>25,211,127</b>	<b>33,567,135</b>	<b>27,748,378</b>	<b>28,532,524</b>

### Performance Summary By Division

Department	Public Works		
Division	Street Maintenance	Division No	116140

<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Concrete Panel Replacement (No. of panels)	3,300	2,000	2,000
Crack Seal (lineal feet)	2,360,000	3,000,000	3,000,000
Snow covered Majors (Hours)	60	40	40
Spring Sweep Deadline (Days)	-18	0	0

## Division Summary of Personal Services

Department	Public Works		
Division	Street Maintenance	Division No	116140

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Applications Analyst	0235	1	-	1	68,207	1 68,207
Automotive Equipment Operator I	6310	91	92	89	3,354,049	89 3,354,049
Automotive Equipment Operator II	6320	23	27	27	1,162,329	27 1,162,329
Automotive Equipment Operator III	6330	7	7	8	378,169	8 378,169
City Maintenance Foreman I	2100	14	14	14	746,282	14 746,282
City Maintenance Foreman III	2120	5	5	5	328,667	5 328,667
City Maintenance Superintendent	2140	2	2	2	169,424	2 169,424
Civil Engineer II	1470	1	1	1	81,212	1 81,212
Civil Engineer IV	1490	1	1	1	105,148	1 105,148
Clerk Typist II	5080	2	2	3	92,498	3 92,498
Dispatcher	6630	1	1	1	36,644	1 36,644
GIS Technician II	5850	-	1	-	-	-
Laborer	6110	1	-	1	36,979	1 36,979
Maintenance Repairer I	6200	-	-	1	37,041	1 37,041
Maintenance Repairer II	6210	17	18	18	824,869	18 824,869
Painter	6810	2	2	2	91,183	2 91,183
Public Works Specialist	1410	1	2	1	52,911	1 52,911
Senior Clerk	5040	1	1	1	33,711	1 33,711
Annual & Sick Lv Bal Payoff					100,000	100,000
Holiday Pay					45,000	45,000
Longevity					38,586	38,586
Overtime					675,000	675,000
Part-Time and Seasonal					700,000	969,568
Reimbursements					50,000	50,000
<b>Division Total</b>		<b>170</b>	<b>176</b>	<b>176</b>	<b>9,207,909</b>	<b>176 9,477,477</b>

**Explanatory Comments:**

Upon adoption of the 2016 budget the City Council increased Personal Services in part-time wages per Resolution 1134.

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street Maintenance	Division No	116140

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	6,618,174	7,515,759	7,744,323	7,744,323
Part-Time and Seasonal	469,584	1,014,905	700,000	969,568
Overtime	498,657	700,000	675,000	675,000
Longevity	36,044	41,881	38,586	38,586
Reimbursements	41,078	45,000	50,000	50,000
<b>Total Employee Earnings</b>	<b>7,663,537</b>	<b>9,317,545</b>	<b>9,207,909</b>	<b>9,477,477</b>
<b>Employee Benefits</b>				
FICA	553,399	712,792	704,405	725,027
Pension	1,234,268	1,498,246	1,579,005	1,579,005
Insurance	2,237,672	2,779,039	3,042,338	3,042,338
Reimbursements	(252,558)	(317,671)	(283,297)	(283,297)
<b>Total Employee Benefits</b>	<b>3,772,781</b>	<b>4,672,406</b>	<b>5,042,451</b>	<b>5,063,073</b>
<b>Total Employee Compensation</b>	<b>11,436,318</b>	<b>13,989,951</b>	<b>14,250,360</b>	<b>14,540,550</b>
<b>Non-Personal Services</b>				
Purchased Services	5,096,815	4,809,193	4,706,770	4,706,770
Supplies	5,883,479	6,476,271	6,305,000	6,798,956
Equipment	1,766,169	2,246,700	2,206,248	2,206,248
Other	51,776	52,000	55,000	55,000
Reimbursements	(183,895)	(300,000)	(375,000)	(375,000)
<b>Total Non-Personal Services</b>	<b>12,614,344</b>	<b>13,284,164</b>	<b>12,898,018</b>	<b>13,391,974</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	1,160,465	6,293,020	600,000	600,000
<b>Total Capital</b>	<b>1,160,465</b>	<b>6,293,020</b>	<b>600,000</b>	<b>600,000</b>
<b>Division Total</b>	<b>25,211,127</b>	<b>33,567,135</b>	<b>27,748,378</b>	<b>28,532,524</b>

Upon adoption of the 2016 budget the City Council increased Personal Services by \$290,190 and increased Non-Personal Services by \$493,956 per Resolution 1134.

### Source of Funds

General (Ref. B-1)	658,752	533,176	500,000	500,000
City Street Maintenance (Ref. B-6)	13,800,000	20,400,000	11,297,265	11,297,265
Street And Highway Allocation (Ref. B-7)	10,752,375	7,633,959	15,951,113	16,735,259
City Capital Improvement (Ref. B-33)	-	5,000,000	-	-
	<b>25,211,127</b>	<b>33,567,135</b>	<b>27,748,378</b>	<b>28,532,524</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Major Street Resurfacing	Division No	116159

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Major Street Resurfacing</b> <b>116159</b>				
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.				
Non-Personal Services	6,269,015	3,700,000	4,200,000	4,567,533
Capital	13,614	-	-	-
<b>Organization Total</b>	<b>6,282,629</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,567,533</b>
<b>Division Total</b>	<b>6,282,629</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,567,533</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Major Street Resurfacing	Division No	116159

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	6,160,370	3,700,000	4,200,000	4,567,533
Other	108,645	-	-	-
<b>Total Non-Personal Services</b>	<b>6,269,015</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,567,533</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	13,614	-	-	-
<b>Total Capital</b>	<b>13,614</b>	-	-	-
<b>Division Total</b>	<b>6,282,629</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,567,533</b>

In 2010, the City implemented a plan to move street light funding from the City Street Maintenance Fund to the General Fund. The purpose of this plan is to increase the amount of funds available for street resurfacing.

Upon adoption of the 2016 budget the City Council increased Non-Personal Services by \$367,533 per Resolution 1134.

### Source of Funds

City Street Maintenance (Ref. B-6)	6,173,984	3,700,000	4,200,000	4,200,000
Street And Highway Allocation (Ref. B-7)	108,645	-	-	367,533
	<b>6,282,629</b>	<b>3,700,000</b>	<b>4,200,000</b>	<b>4,567,533</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Residential St Rehab & Surface Restoration	Division No	116160

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Residential Street Rehab</b> <span style="float: right;"><b>116161</b></span>				
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.				
Non-Personal Services	3,390,121	1,800,000	2,100,000	2,100,000
<b>Organization Total</b>	<b>3,390,121</b>	<b>1,800,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

<b>Surface Restoration</b> <span style="float: right;"><b>116162</b></span>				
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.				
Non-Personal Services	-	1,800,000	2,100,000	2,100,000
<b>Organization Total</b>	<b>-</b>	<b>1,800,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

<b>Division Total</b>	<b>3,390,121</b>	<b>3,600,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
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### Division Summary of Major Object Expenditures

Department	Public Works		
Division	Residential St Rehab & Surface Restoration	Division No	116160

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	3,390,121	3,600,000	4,200,000	4,200,000
<b>Total Non-Personal Services</b>	<b>3,390,121</b>	<b>3,600,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>3,390,121</b>	<b>3,600,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
 <b>Source of Funds</b>				
City Street Maintenance (Ref. B-6)	3,390,121	3,400,000	4,200,000	4,200,000
Street And Highway Allocation (Ref. B-7)	-	200,000	-	-
	<b>3,390,121</b>	<b>3,600,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Bridge Maintenance and Rehabilitation	Division No	116164

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Bridge Mntce &amp; Rehabilitation</b>	<b>116164</b>			
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.				
In the 2016 budget the Capital Improvement Program includes \$850,000 funded by the Street & Highway Fund for the 72nd Street Bridge at "D" Street.				
Non-Personal Services	1,051,868	570,000	638,405	638,405
Capital	43,960	-	850,000	850,000
<b>Organization Total</b>	<b>1,095,828</b>	<b>570,000</b>	<b>1,488,405</b>	<b>1,488,405</b>
<b>Division Total</b>	<b>1,095,828</b>	<b>570,000</b>	<b>1,488,405</b>	<b>1,488,405</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Bridge Maintenance and Rehabilitation	Division No	116164

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	540,090	570,000	638,405	638,405
Equipment	511,778	-	-	-
<b>Total Non-Personal Services</b>	<b>1,051,868</b>	<b>570,000</b>	<b>638,405</b>	<b>638,405</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	43,960	-	850,000	850,000
<b>Total Capital</b>	<b>43,960</b>	-	<b>850,000</b>	<b>850,000</b>
<b>Division Total</b>	<b>1,095,828</b>	<b>570,000</b>	<b>1,488,405</b>	<b>1,488,405</b>
 <b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	1,095,828	570,000	1,488,405	1,488,405
	<b>1,095,828</b>	<b>570,000</b>	<b>1,488,405</b>	<b>1,488,405</b>

### Expenditure Summary by Organization

Department	Public Works		
Division	Street Improvement	Division No	116165

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Street Improvement</b>	<b>116165</b>			
Non-Personal Services	49,536	-	-	-
Capital	-	500,000	638,000	638,000
<b>Organization Total</b>	<b>49,536</b>	<b>500,000</b>	<b>638,000</b>	<b>638,000</b>
<b>Division Total</b>	<b>49,536</b>	<b>500,000</b>	<b>638,000</b>	<b>638,000</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street Improvement	Division No	116165

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	49,536	-	-	-
<b>Total Non-Personal Services</b>	<b>49,536</b>	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	500,000	638,000	638,000
<b>Total Capital</b>	-	<b>500,000</b>	<b>638,000</b>	<b>638,000</b>
<b>Division Total</b>	<b>49,536</b>	<b>500,000</b>	<b>638,000</b>	<b>638,000</b>
 <b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	49,536	500,000	638,000	638,000
	<b>49,536</b>	<b>500,000</b>	<b>638,000</b>	<b>638,000</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Special Assessments	Division No	116168

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Special Assessments</b>	<b>116168</b>			
The appropriation 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.				
Non-Personal Services	1,422,479	-	-	-
Capital	-	815,000	815,000	815,000
<b>Organization Total</b>	<b>1,422,479</b>	<b>815,000</b>	<b>815,000</b>	<b>815,000</b>
<b>Division Total</b>	<b>1,422,479</b>	<b>815,000</b>	<b>815,000</b>	<b>815,000</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Special Assessments	Division No	116168

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	1,075,554	-	-	-
Other	346,925	-	-	-
<b>Total Non-Personal Services</b>	<b>1,422,479</b>	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	815,000	815,000	815,000
<b>Total Capital</b>	-	<b>815,000</b>	<b>815,000</b>	<b>815,000</b>
<b>Division Total</b>	<b>1,422,479</b>	<b>815,000</b>	<b>815,000</b>	<b>815,000</b>
 <b>Source of Funds</b>				
Capital Special Assessment (Ref. B-40-1)	1,153,554	815,000	815,000	815,000
Service Special Assessment (Ref. B-40-2)	268,925	-	-	-
	<b>1,422,479</b>	<b>815,000</b>	<b>815,000</b>	<b>815,000</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Street and Highway General Expense	Division No	116169

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Street &amp; Highway General Expense 116169</b>				
The Street and Highway Fund and the City Street Maintenance Fund are charged an indirect cost by the General Fund based on the 2013 Central Services Cost Allocation Plan prepared in 2014 for the City by Maguire & Associates of Virginia, Inc. There are no direct expenditures associated with this division.				
Employee Compensation	-	-	-	-
Non-Personal Services	-	-	-	-
Capital	-	-	-	-
<b>Organization Total</b>	-	-	-	-
<b>Division Total</b>	-	-	-	-



## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street and Highway General Expense	Division No	116169

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Reimbursements	-	-	-	-
<b>Total Employee Earnings</b>	-	-	-	-
<b>Total Employee Compensation</b>	-	-	-	-
<b>Non-Personal Services</b>				
Purchased Services	-	-	-	-
Equipment	-	-	-	-
Other	-	-	-	-
Reimbursements	-	-	-	-
<b>Total Non-Personal Services</b>	-	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	-	-	-	-
<b>Source of Funds</b>				
General (Ref. B-1)	(1,018,241)	(1,177,017)	(1,081,375)	(1,081,375)
City Street Maintenance (Ref. B-6)	370,779	337,983	377,257	377,257
Street And Highway Allocation (Ref. B-7)	647,462	839,034	704,118	704,118
	-	-	-	-

## Expenditure Summary by Organization

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 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. All expenses are reimbursed by other departments.

Employee Compensation	(2,836,915)	-	-	-
Non-Personal Services	1,309,381	-	-	-
<b>Organization Total</b>	<b>(1,527,534)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Mechanical Repair** 116172

Appropriations for this organization provide for parts and personnel to complete requested work orders for repairs on approximately 2,629 pieces of equipment owned by various City departments. These repairs are for mechanical and equipment failures. All expenses are reimbursed by other departments.

Employee Compensation	2,915,116	-	-	-
Non-Personal Services	141,108	-	-	-
<b>Organization Total</b>	<b>3,056,224</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Parts & 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. All expenses are reimbursed by other departments.

Employee Compensation	253,445	-	-	-
Non-Personal Services	(2,163,411)	-	-	-
<b>Organization Total</b>	<b>(1,909,966)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fuel & 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. All expenses are reimbursed by other departments.

Employee Compensation	11,937	-	-	-
Non-Personal Services	319,640	-	-	-
<b>Organization Total</b>	<b>331,577</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Equipment** 116175

All expenses are reimbursed by other departments.

Non-Personal Services	49,699	-	-	-
<b>Organization Total</b>	<b>49,699</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditure Summary by Organization

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Division Total</b>	-	-	-	-

## Performance Summary By Division

Department	Public Works	Division No	116170
Division	Vehicle Maintenance		

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of PMA done on time	35%	> 50%	> 50%
% of PMI done on time	30%	> 50%	> 50%
Identify Underutilized Vehicles & Reduce Fleet Size to:	2,742	2,500	2,600
Keep Departmental Customer Level About 90%	87%	90%	90%
Technician Productivity Level Above 85%	78%	85%	85%
<u>Equipment Down Time</u>			
1 to 2 Days	11%	12%	12%
Less than 1 Day	57%	73%	73%
Over 2 Days	32%	15%	15%
<u>Scheduled vs. Non-Scheduled Repairs</u>			
Non-Scheduled	68%	40%	40%
Scheduled	32%	60%	60%
<b>Program Outputs</b>			
Vehicles Inspected	5,225	5,200	5,200
Vehicles Serviced	3,955	4,100	4,100
Work Orders Completed	9,251	12,000	10,000

## Division Summary of Personal Services

Department Public Works  
 Division Vehicle Maintenance Division No 116170

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Automotive Mechanic	6390	28	31	31	1,488,121	31	1,488,121
Automotive Repair Foreman	2180	4	4	4	234,698	4	234,698
Automotive Servicer	6370	6	7	7	273,646	7	273,646
City Maintenance Supervisor	2130	-	-	1	63,288	1	63,288
Clerk Typist II	5080	1	2	1	35,788	1	35,788
Equipment Services Manager	2190	1	1	1	103,125	1	103,125
Fabrication Mechanic II	6561	1	1	1	44,893	1	44,893
Office Supervisor	0050	-	1	1	47,145	1	47,145
Parts Driver	5440	-	1	1	25,870	1	25,870
Partskeeper I	5410	1	2	2	69,892	2	69,892
Partskeeper II	5420	1	1	1	45,894	1	45,894
Senior Clerk	5040	1	-	-	-	-	-
Annual & Sick Lv Bal Payoff					61,500		61,500
Call In Pay					3,150		3,150
Compensated Time Payoff					30,135		30,135
Holiday Pay					24,150		24,150
Longevity					10,571		10,571
Overtime					273,000		273,000
Part-Time and Seasonal					138,600		138,600
Reimbursements					(2,975,966)		(2,975,966)
Speciality Pay					2,500		2,500
<b>Division Total</b>		<b>44</b>	<b>51</b>	<b>51</b>	<b>-</b>	<b>51</b>	<b>-</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	2,216,174	2,310,953	2,553,795	2,553,795
Part-Time and Seasonal	96,852	132,000	138,600	138,600
Overtime	140,779	260,000	273,000	273,000
Longevity	9,589	10,795	10,571	10,571
Reimbursements	(3,306,565)	(2,713,748)	(2,975,966)	(2,975,966)
<b>Total Employee Earnings</b>	<b>(843,171)</b>	-	-	-
<b>Employee Benefits</b>				
FICA	178,828	208,711	229,047	229,047
Pension	411,375	302,303	524,712	524,712
Insurance	676,961	805,290	881,586	881,586
Reimbursements	(80,410)	(1,316,304)	(1,635,345)	(1,635,345)
<b>Total Employee Benefits</b>	<b>1,186,754</b>	-	-	-
<b>Total Employee Compensation</b>	<b>343,583</b>	-	-	-
<b>Non-Personal Services</b>				
Purchased Services	(4,091,347)	-	-	-
Supplies	3,574,444	3,198,985	3,318,866	3,318,866
Equipment	133,990	-	-	-
Other	39,764	-	-	-
Reimbursements	(434)	(3,198,985)	(3,318,866)	(3,318,866)
<b>Total Non-Personal Services</b>	<b>(343,583)</b>	-	-	-
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	-	-	-	-

## Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Barricades</b>	<b>116181</b>			
Barricading is completed by a private contractor. This appropriation provides administration 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	(21,930)	78,853	72,539	72,539
Non-Personal Services	530,673	359,586	352,700	352,700
<b>Organization Total</b>	<b>508,743</b>	<b>438,439</b>	<b>425,239</b>	<b>425,239</b>

<b>Highway Safety Projects</b>	<b>116182</b>			
These projects include: street widening, constructing left turn lanes, making pre-timed traffic signals traffic activated, installing larger signal heads, pedestrian indicators and left turn arrows.				
Employee Compensation	96,116	110,524	85,026	85,026
Non-Personal Services	1,243	12,557	12,607	12,607
<b>Organization Total</b>	<b>97,359</b>	<b>123,081</b>	<b>97,633</b>	<b>97,633</b>

<b>Pavement Markings</b>	<b>116184</b>			
This organization includes striping collector and arterial streets with center lines and lane lines. Four and six lane arterial streets are striped twice a year and two lane streets striped once. Crosswalks around business districts and schools are marked and "arrow", "only", "bump" and "railroad crossing" locations are marked with cold plastic tape.				
Employee Compensation	1,190,629	1,139,760	1,238,190	1,238,190
Non-Personal Services	552,745	491,226	491,679	491,679
<b>Organization Total</b>	<b>1,743,374</b>	<b>1,630,986</b>	<b>1,729,869</b>	<b>1,729,869</b>

<b>Street Name Signs Program</b>	<b>116185</b>			
The Traffic Division will continue to replace missing and vandalized signs. Existing street name signs that are no longer reflective will be replaced.				
Employee Compensation	244,059	259,012	296,076	296,076
Non-Personal Services	4,501	45,355	45,478	45,478
<b>Organization Total</b>	<b>248,560</b>	<b>304,367</b>	<b>341,554</b>	<b>341,554</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Traffic Planning & 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 are issued weekly during the construction season. Requests for street closing or street restriction are processed for firms or agencies doing work in the streets. Traffic engineering studies to be completed will include: intersection delay studies, traffic counts, parking studies, left turn arrows and signal timing changes. Speed studies will be completed for speed bump studies and enforcement. Driveway access permits will be reviewed.

Also included are: 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	248,409	356,158	367,110	367,110
Non-Personal Services	62,632	38,272	37,657	37,657
<b>Organization Total</b>	<b>311,041</b>	<b>394,430</b>	<b>404,767</b>	<b>404,767</b>

**Traffic Signals & Computer System** **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	1,926,689	2,137,641	2,234,829	2,276,272
Non-Personal Services	243,161	470,178	395,972	395,972
<b>Organization Total</b>	<b>2,169,850</b>	<b>2,607,819</b>	<b>2,630,801</b>	<b>2,672,244</b>

**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 fabricates signs. Field personnel install signs, replace signs, and repair and straighten signs and remove signs.

Employee Compensation	854,337	849,648	1,007,552	1,048,995
Non-Personal Services	256,977	329,103	329,750	383,599
<b>Organization Total</b>	<b>1,111,314</b>	<b>1,178,751</b>	<b>1,337,302</b>	<b>1,432,594</b>

**Capital (Traffic)** **116189**

Appropriated capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards.

Non-Personal Services	155,931	300,000	300,000	300,000
Capital	51,024	100,000	100,000	100,000
<b>Organization Total</b>	<b>206,955</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>



### Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Traffic Engineering Equipment</b> <b>116191</b>				
Non-Personal Services	5,287	150,000	225,000	225,000
<b>Organization Total</b>	<b>5,287</b>	<b>150,000</b>	<b>225,000</b>	<b>225,000</b>
 <b>Division Total</b>	 <b>6,402,483</b>	 <b>7,227,873</b>	 <b>7,592,165</b>	 <b>7,728,900</b>

## Performance Summary By Division

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of Four-Lane Streets Painted Twice a Year	100%	100%	100%
% of Two-Lane Arterial Streets Painted Twice a Year	100%	100%	100%
Cost per Foot of Line Applied	\$0.10	\$0.10	\$0.10
Number of Signs Replaced per Crew per Day	24	25	25
Percent of Actual Preventative Actions Performed to Target	100%	100%	100%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Arrows/Only Stop Bars RR Xing Symbols Speed Bumps Installed	500	500	500
Bench Repairs (Controllers, Modems, Conflict Monitors)	3,700	3,700	3,700
Bike Lane Symbols installed/painted	700	750	875
Citizen Complaints	1,700	1,700	1,700
Crosswalks Painted	2,200	2,200	2,000
Driveway Permits	1,600	1,600	1,600
Information Calls	8,600	8,600	8,600
Lane Miles Striped	1,160	1,160	1,160
Miles of dedicated bicycle lanes painted	70	75	80
Number of Projects Barricaded	500	500	500
Signal Timing Changes	1,000	1,000	1,000
Signs Made Installed/Removed	120,000	120,000	120,000
Traffic Counts Speed Studies	600	600	600
Traffic Signal Calls	3,100	3,100	3,100
Traffic Signals Built/Rebuilt	10	10	10
Traffic Studies	350	350	350

## Division Summary of Personal Services

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Automotive Mechanic	6390	1	1	1	49,820	1	49,820
City Maintenance Foreman II	2110	2	2	2	118,979	2	118,979
City Maintenance Foreman III	2120	1	1	1	65,510	1	65,510
Civil Engineer I	1460	1	1	1	64,375	1	64,375
Civil Engineer II	1470	3	4	3	229,217	3	229,217
Civil Engineer III	1480	3	2	3	259,085	3	259,085
Civil Engineer IV	1490	1	1	1	103,125	1	103,125
Clerk II	5030	1	1	1	35,475	1	35,475
Clerk Typist II	5080	1	1	-	-	-	-
Engineering Technician I	1360	2	2	2	133,264	2	133,264
GIS Technician I	5840	-	-	1	41,154	1	41,154
GIS Technician II	5850	1	1	1	52,337	1	52,337
Maintenance Repairer I	6200	6	6	6	264,305	6	264,305
Network Specialist	0215	-	-	1	48,869	1	48,869
Semi-Skilled Laborer	6120	20	20	20	804,710	20	804,710
Senior Clerk	5040	1	1	1	40,654	1	40,654
Sign Painter	6820	1	1	1	48,734	1	48,734
Traffic Engineering Aide	5730	1	2	2	90,747	3	132,967
Traffic Signal Tech I	6860	6	8	8	391,798	8	391,798
Traffic Signal Technician II	6870	5	6	5	291,009	5	291,009
Call In Pay					19,000		19,000
Compensated Time Payoff					42,000		42,000
Longevity					17,465		17,465
Overtime					97,000		110,777
Part-Time and Seasonal					176,205		176,205
<b>Division Total</b>		<b>57</b>	<b>61</b>	<b>61</b>	<b>3,484,837</b>	<b>62</b>	<b>3,540,834</b>

**Explanatory Comments:**

Upon adoption fo the 2016 budget the City Council increased Personal Services by adding a Traffic Engineering Aide and increasing overtime wages per Resolution 1134.

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	2,801,536	3,121,861	3,194,167	3,236,386
Part-Time and Seasonal	158,486	176,205	176,205	176,205
Overtime	122,426	97,277	97,000	110,777
Longevity	16,157	19,162	17,465	17,465
Attrition	-	(202,709)	-	-
Reimbursements	1,331	-	-	-
<b>Total Employee Earnings</b>	<b>3,099,936</b>	<b>3,211,796</b>	<b>3,484,837</b>	<b>3,540,833</b>
<b>Employee Benefits</b>				
FICA	231,941	261,212	266,590	270,874
Pension	520,950	598,890	591,915	599,845
Insurance	820,505	963,195	1,054,450	1,071,736
Reimbursements	(135,023)	(103,497)	(96,470)	(99,080)
<b>Total Employee Benefits</b>	<b>1,438,373</b>	<b>1,719,800</b>	<b>1,816,485</b>	<b>1,843,375</b>
<b>Total Employee Compensation</b>	<b>4,538,309</b>	<b>4,931,596</b>	<b>5,301,322</b>	<b>5,384,208</b>
<b>Non-Personal Services</b>				
Purchased Services	448,015	306,192	300,758	300,758
Supplies	1,245,875	1,545,109	1,545,109	1,598,958
Equipment	236,409	546,750	546,750	546,750
Other	10,266	726	726	726
Reimbursements	(127,415)	(202,500)	(202,500)	(202,500)
<b>Total Non-Personal Services</b>	<b>1,813,150</b>	<b>2,196,277</b>	<b>2,190,843</b>	<b>2,244,692</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	51,024	100,000	100,000	100,000
<b>Total Capital</b>	<b>51,024</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Division Total</b>	<b>6,402,483</b>	<b>7,227,873</b>	<b>7,592,165</b>	<b>7,728,900</b>

Upon adoption of the 2016 budget the City Council increased Personal Services by \$82,886 and increased Non-Personal Services by \$53,849 per Resolution 1134.

### Source of Funds

General (Ref. B-1)	287	-	-	-
Street And Highway Allocation (Ref. B-7)	6,402,196	7,227,873	7,592,165	7,728,900
	<b>6,402,483</b>	<b>7,227,873</b>	<b>7,592,165</b>	<b>7,728,900</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Street and Traffic Electrical Service	Division No	116200

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Street Lighting</b> <span style="float: right;"><b>116211</b></span>				
Non-Personal Services	12,561,438	12,390,633	12,812,667	13,066,764
Capital	99,718	-	-	-
<b>Organization Total</b>	<b>12,661,156</b>	<b>12,390,633</b>	<b>12,812,667</b>	<b>13,066,764</b>
<b>Traffic Control Electrical</b> <span style="float: right;"><b>116212</b></span>				
This organization accounts for the electrical service costs needed to operate the traffic signal control units in the City.				
Non-Personal Services	164,311	180,000	167,597	167,597
<b>Organization Total</b>	<b>164,311</b>	<b>180,000</b>	<b>167,597</b>	<b>167,597</b>
<b>Division Total</b>	<b>12,825,467</b>	<b>12,570,633</b>	<b>12,980,264</b>	<b>13,234,361</b>

### Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street and Traffic Electrical Service	Division No	116200

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	12,725,749	12,570,633	12,980,264	13,234,361
<b>Total Non-Personal Services</b>	<b>12,725,749</b>	<b>12,570,633</b>	<b>12,980,264</b>	<b>13,234,361</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	99,718	-	-	-
<b>Total Capital</b>	<b>99,718</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>12,825,467</b>	<b>12,570,633</b>	<b>12,980,264</b>	<b>13,234,361</b>

Upon adoption of the 2016 budget the City Council increased Non-Personal Services by \$254,097 per Resolution 1134.

**Source of Funds**

General (Ref. B-1)	1,419,552	2,094,248	2,194,248	2,815,878
Street And Highway Allocation (Ref. B-7)	11,405,915	10,476,385	10,786,016	10,418,483
	<b>12,825,467</b>	<b>12,570,633</b>	<b>12,980,264</b>	<b>13,234,361</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Parking	Division No	116230

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Parking Meters</b>	<b>116183</b>			
The parking meters organization provides for the installation, maintenance and the collection of fees for the 3,700 parking meters in the City.				
Employee Compensation	-	98,129	101,671	101,671
Non-Personal Services	14,299	598,500	377,500	377,500
<b>Organization Total</b>	<b>14,299</b>	<b>696,629</b>	<b>479,171</b>	<b>479,171</b>

**Parking Facilities** **116241**

This organization includes seven parking garages and five surface lots which provide over 4,900 stalls for daily, monthly and special event parking for the citizens of Omaha.

**Parking Enforcement**

This organization was created to track those fees and expenses specifically related to enforcing parking regulations throughout Omaha. It allows the City's Parking Division to align itself with the State Statue, which reads "a municipality may collect fees to cover cost of such operations and any net revenues gained from such operations are to be remitted to the local county school district".

Employee Compensation	320,786	126,953	131,166	131,166
Non-Personal Services	2,878,405	1,419,935	1,832,100	1,832,100
Capital	-	3,660,000	450,000	450,000
<b>Organization Total</b>	<b>3,199,191</b>	<b>5,206,888</b>	<b>2,413,266</b>	<b>2,413,266</b>

<b>Division Total</b>	<b>3,213,490</b>	<b>5,903,517</b>	<b>2,892,437</b>	<b>2,892,437</b>
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### Division Summary of Personal Services

Department Public Works  
 Division Parking Division No 116230

Class Title	Comparative Budget Appropriations						
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Maintenance Foreman III	2120	1	1	1	66,796	1	66,796
Parking Manager	0140	1	1	1	91,585	1	91,585
Longevity					1,080		1,080
<b>Division Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>159,461</b>	<b>2</b>	<b>159,461</b>

**Explanatory Comments:**



## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Parking	Division No	116230

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	219,713	154,680	158,381	158,381
Longevity	1,084	1,092	1,080	1,080
<b>Total Employee Earnings</b>	<b>220,797</b>	<b>155,772</b>	<b>159,461</b>	<b>159,461</b>
<b>Employee Benefits</b>				
FICA	11,131	11,917	12,199	12,199
Pension	26,780	29,176	29,947	29,947
Insurance	29,963	31,580	34,572	34,572
Reimbursements	32,115	(3,363)	(3,342)	(3,342)
<b>Total Employee Benefits</b>	<b>99,989</b>	<b>69,310</b>	<b>73,376</b>	<b>73,376</b>
<b>Total Employee Compensation</b>	<b>320,786</b>	<b>225,082</b>	<b>232,837</b>	<b>232,837</b>
<b>Non-Personal Services</b>				
Purchased Services	2,524,396	1,774,610	1,876,300	1,876,300
Supplies	206,804	152,210	308,200	308,200
Equipment	161,924	84,000	17,000	17,000
Other	-	490	1,100	1,100
Reimbursements	(420)	7,125	7,000	7,000
<b>Total Non-Personal Services</b>	<b>2,892,704</b>	<b>2,018,435</b>	<b>2,209,600</b>	<b>2,209,600</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	3,660,000	450,000	450,000
<b>Total Capital</b>	<b>-</b>	<b>3,660,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Division Total</b>	<b>3,213,490</b>	<b>5,903,517</b>	<b>2,892,437</b>	<b>2,892,437</b>
<b>Source of Funds</b>				
Street And Highway Allocation (Ref. B-7)	9,650	-	-	-
Parking Revenue (Ref. B-48)	3,203,840	5,903,517	2,892,437	2,892,437
	<b>3,213,490</b>	<b>5,903,517</b>	<b>2,892,437</b>	<b>2,892,437</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Facilities Management	Division No	116260

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Contract Administration</b>	<b>116261</b>			
<p>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 other public facilities.</p>				
Employee Compensation	1,328,625	1,444,235	1,585,430	1,585,430
Non-Personal Services	519,515	444,505	404,917	404,917
<b>Organization Total</b>	<b>1,848,140</b>	<b>1,888,740</b>	<b>1,990,347</b>	<b>1,990,347</b>
<b>Capital</b>	<b>116262</b>			
<p>The 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.</p>				
Non-Personal Services	182,200	-	-	-
Capital	57,377	1,650,000	1,100,000	1,100,000
<b>Organization Total</b>	<b>239,577</b>	<b>1,650,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Division Total</b>	<b>2,087,717</b>	<b>3,538,740</b>	<b>3,090,347</b>	<b>3,090,347</b>

### Performance Summary By Division

Department	Public Works			
Division	Facilities Management	Division No	116260	
<b>Performance Measures</b>		<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Construction Contracts Administered		20	25	25
Construction Projects Inspected		77	70	70
Contracted Maintenance Work Orders		124	125	125
Plans and Specifications Prepared		22	25	25
Professional Service Agreements Negotiated		21	25	25
Scheduled Maintenance Work Orders		548	550	550
Work Orders Received from City Departments		3,354	3,200	3,200

## Division Summary of Personal Services

Department Public Works  
 Division Facilities Management Division No 116260

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Maintenance Foreman III	2120	1	1	1	66,796	1	66,796
City Maintenance Superintendent	2140	1	1	1	84,712	1	84,712
Contract Administration Manager	2050	1	1	1	103,125	1	103,125
Electrician	6230	-	1	1	58,786	1	58,786
Engineering Technician I	1360	1	1	1	70,038	1	70,038
Engineering Technician II	1370	1	1	1	75,572	1	75,572
Fleet and Facilities Coordinator	0175	-	1	-	-	-	-
Maintenance Repairer II	6210	3	3	4	188,612	4	188,612
Master Electrician	6250	1	1	1	64,832	1	64,832
Office Supervisor	0050	1	1	1	53,696	1	53,696
Painter	6810	-	-	1	40,298	1	40,298
Plumber	6240	1	1	1	58,882	1	58,882
Power Systems Mechanic II	6566	4	3	3	160,173	3	160,173
Longevity					6,978		6,978
Overtime					10,000		10,000
<b>Division Total</b>		<b>15</b>	<b>16</b>	<b>17</b>	<b>1,042,500</b>	<b>17</b>	<b>1,042,500</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Facilities Management	Division No	116260

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	888,337	951,495	1,025,522	1,025,522
Overtime	14,346	8,373	10,000	10,000
Longevity	5,275	5,302	6,978	6,978
<b>Total Employee Earnings</b>	<b>907,958</b>	<b>965,170</b>	<b>1,042,500</b>	<b>1,042,500</b>
<b>Employee Benefits</b>				
FICA	66,739	73,836	79,751	79,751
Pension	160,564	180,300	195,782	195,782
Insurance	219,648	252,640	293,862	293,862
Reimbursements	(26,284)	(27,711)	(26,465)	(26,465)
<b>Total Employee Benefits</b>	<b>420,667</b>	<b>479,065</b>	<b>542,930</b>	<b>542,930</b>
<b>Total Employee Compensation</b>	<b>1,328,625</b>	<b>1,444,235</b>	<b>1,585,430</b>	<b>1,585,430</b>
<b>Non-Personal Services</b>				
Purchased Services	378,265	288,497	311,725	311,725
Supplies	307,105	296,168	228,624	228,624
Equipment	207,429	24,840	54,000	54,000
Reimbursements	(191,084)	(165,000)	(189,432)	(189,432)
<b>Total Non-Personal Services</b>	<b>701,715</b>	<b>444,505</b>	<b>404,917</b>	<b>404,917</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	57,377	1,650,000	1,100,000	1,100,000
<b>Total Capital</b>	<b>57,377</b>	<b>1,650,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Division Total</b>	<b>2,087,717</b>	<b>3,538,740</b>	<b>3,090,347</b>	<b>3,090,347</b>
<b>Source of Funds</b>				
General (Ref. B-1)	1,469,763	1,483,933	1,280,956	1,280,956
Street And Highway Allocation (Ref. B-7)	186,985	200,046	371,523	371,523
2010 Public Facilities (Ref. B-32-2)	239,577	598,000	-	-
2014 Public Facilities (Ref. B-32-3)	-	552,000	1,100,000	1,100,000
Advanced Acquisition (Ref. B-34)	-	500,000	-	-
Sewer Revenue (Ref. B-41)	191,392	204,761	337,868	337,868
	<b>2,087,717</b>	<b>3,538,740</b>	<b>3,090,347</b>	<b>3,090,347</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Flood Control & Water Quality	Division No	116310

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Flood Control &amp; Water Quality</b>	<b>116311</b>			
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.				
Employee Compensation	145,740	134,561	114,919	114,919
Non-Personal Services	240,132	250,022	254,427	254,427
<b>Organization Total</b>	<b>385,872</b>	<b>384,583</b>	<b>369,346</b>	<b>369,346</b>

**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.

Employee Compensation	675,332	851,575	759,669	759,669
Non-Personal Services	72,026	767,859	404,029	404,029
Capital	-	-	-	93,800
<b>Organization Total</b>	<b>747,358</b>	<b>1,619,434</b>	<b>1,163,698</b>	<b>1,257,498</b>

<b>Division Total</b>	<b>1,133,230</b>	<b>2,004,017</b>	<b>1,533,044</b>	<b>1,626,844</b>
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### Division Summary of Personal Services

Department Public Works  
 Division Flood Control & Water Quality Division No 116310

Class Title	Comparative Budget Appropriations				
	Class Code	2014 Actual	2015 Auth.	2016 Recommended	2016 Appropriated
Inter/Intra-Departmental Charge				587,615	587,615
<b>Division Total</b>				<b>587,615</b>	<b>587,615</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Flood Control & Water Quality	Division No	116310

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	560,623	616,789	587,615	587,615
<b>Total Employee Earnings</b>	<b>560,623</b>	<b>616,789</b>	<b>587,615</b>	<b>587,615</b>
<b>Employee Benefits</b>				
FICA	-	2,273	-	-
Pension	-	135,986	-	-
Other	65,538	-	-	-
Reimbursements	194,911	231,088	286,973	286,973
<b>Total Employee Benefits</b>	<b>260,449</b>	<b>369,347</b>	<b>286,973</b>	<b>286,973</b>
<b>Total Employee Compensation</b>	<b>821,072</b>	<b>986,136</b>	<b>874,588</b>	<b>874,588</b>
<b>Non-Personal Services</b>				
Purchased Services	(51,923)	179,667	189,735	189,735
Supplies	36,369	83,112	88,628	88,628
Equipment	59,412	420,440	45,440	45,440
Other	233,838	334,662	334,653	334,653
Reimbursements	34,462	-	-	-
<b>Total Non-Personal Services</b>	<b>312,158</b>	<b>1,017,881</b>	<b>658,456</b>	<b>658,456</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	-	-	93,800
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,800</b>
<b>Division Total</b>	<b>1,133,230</b>	<b>2,004,017</b>	<b>1,533,044</b>	<b>1,626,844</b>

Upon adoption of the 2016 budget the City Council increased Capital by \$93,800 per Resolution 1134.

### Source of Funds

Storm Water Fee Revenue (Ref. B-18)	1,133,230	2,004,017	1,533,044	1,626,844
	<b>1,133,230</b>	<b>2,004,017</b>	<b>1,533,044</b>	<b>1,626,844</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Solid Waste	Division No	116321

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Solid Waste - Collect & Disposal**      **116321**

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. The money allotted for these programs provides the citizens of Omaha access to significant City resources enabling them to regain pride in and spruce up their communities.

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

Employee Compensation	381,894	527,622	332,532	332,532
Non-Personal Services	16,780,322	16,892,053	18,020,673	18,504,791
<b>Organization Total</b>	<b>17,162,216</b>	<b>17,419,675</b>	<b>18,353,205</b>	<b>18,837,323</b>

**Compost Operations**      **116331**

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.

Employee Compensation	399,882	457,962	459,830	459,830
Non-Personal Services	313,609	262,175	277,608	277,608
<b>Organization Total</b>	<b>713,491</b>	<b>720,137</b>	<b>737,438</b>	<b>737,438</b>

<b>Division Total</b>	<b>17,875,707</b>	<b>18,139,812</b>	<b>19,090,643</b>	<b>19,574,761</b>
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### Performance Summary By Division

Department	Public Works		
Division	Solid Waste	Division No	116321

Performance Measures	2014 Actual	2015 Planned	2016 Goal
Actual Administrative Monthly Cost per Customer	\$3.60	\$3.56	\$3.66

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Number of Daily Stops	133,579	136,288	136,288
Tons of Material Diverted from Landfill	34,710	45,000	45,000
Tons of Waste Collected	153,958	154,000	154,000

### Division Summary of Personal Services

Department	Public Works		
Division	Solid Waste	Division No	116321

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Automotive Equipment Operator II	6320	1	1	1	44,767	1      44,767
Automotive Mechanic	6390	1	1	1	49,820	1      49,820
City Maintenance Foreman II	2110	1	1	1	59,821	1      59,821
Clerk Typist II	5080	-	1	1	31,341	1      31,341
Environmental Inspector	5920	1	2	2	107,166	2      107,166
Environmental Quality Control Technician I	1595	2	2	2	128,506	2      128,506
Semi-Skilled Laborer	6120	2	2	2	79,515	2      79,515
Inter/Intra-Departmental Charge					(61,576)	(61,576)
Longevity					4,800	4,800
Overtime					75,000	75,000
<b>Division Total</b>		<b>8</b>	<b>10</b>	<b>10</b>	<b>519,160</b>	<b>10      519,160</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Solid Waste	Division No	116321

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	466,753	576,231	439,360	439,360
Part-Time and Seasonal	7,502	-	-	-
Overtime	87,104	75,000	75,000	75,000
Longevity	4,147	4,944	4,800	4,800
Reimbursements	(32,618)	-	-	-
<b>Total Employee Earnings</b>	<b>532,888</b>	<b>656,175</b>	<b>519,160</b>	<b>519,160</b>
<b>Employee Benefits</b>				
FICA	40,167	44,186	44,427	44,427
Pension	97,453	118,164	109,062	109,062
Insurance	140,550	157,900	172,860	172,860
Reimbursements	(29,282)	9,159	(53,147)	(53,147)
<b>Total Employee Benefits</b>	<b>248,888</b>	<b>329,409</b>	<b>273,202</b>	<b>273,202</b>
<b>Total Employee Compensation</b>	<b>781,776</b>	<b>985,584</b>	<b>792,362</b>	<b>792,362</b>
<b>Non-Personal Services</b>				
Purchased Services	16,710,803	16,750,668	17,931,667	18,415,785
Supplies	279,431	271,579	254,949	254,949
Equipment	48,693	32,772	49,180	49,180
Other	55,004	99,209	62,485	62,485
<b>Total Non-Personal Services</b>	<b>17,093,931</b>	<b>17,154,228</b>	<b>18,298,281</b>	<b>18,782,399</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>17,875,707</b>	<b>18,139,812</b>	<b>19,090,643</b>	<b>19,574,761</b>

Upon adoption of the 2016 budget the City Council increased Non-Personal Services by \$484,118 per Resolution 1134.

### Source of Funds

General (Ref. B-1)	17,803,717	18,019,812	18,970,643	19,454,761
Keno/Lottery Proceeds (Ref. B-10)	120,000	120,000	120,000	120,000
Compost (Ref. B-43)	(48,010)	-	-	-
	<b>17,875,707</b>	<b>18,139,812</b>	<b>19,090,643</b>	<b>19,574,761</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Maintenance** 116511

This organization has ongoing preventive maintenance programs to ensure efficient system operation. Preventive maintenance includes cleaning sewers and related structures using jets, combination jet-vacs, 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 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 Sewer Maintenance Division budget.

Employee Compensation	3,688,644	4,317,186	4,415,910	4,415,910
Non-Personal Services	3,006,605	2,431,715	2,571,201	2,677,454
<b>Organization Total</b>	<b>6,695,249</b>	<b>6,748,901</b>	<b>6,987,111</b>	<b>7,093,364</b>

**Sewer Planning Unit** 116512

This organization is responsible for developing a Long Term Control Plan (LTCP) for compliance with the City's Combined Sewer Overflow permit. The LTCP will reduce the number of combined sewer overflows into the Missouri River and Papillion Creek with expected completion by 2027. Typical activities include flow monitoring and sewer modeling, infrastructure investigation, and project planning, design, and liaison work with consultants working on the City's LTCP.

Employee Compensation	1,039,426	1,216,575	1,239,814	1,239,814
Non-Personal Services	183,748	547,050	474,340	474,340
<b>Organization Total</b>	<b>1,223,174</b>	<b>1,763,625</b>	<b>1,714,154</b>	<b>1,714,154</b>

<b>Division Total</b>	<b>7,918,423</b>	<b>8,512,526</b>	<b>8,701,265</b>	<b>8,807,518</b>
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## Performance Summary By Division

Department	Public Works		
Division	Sewer Maintenance	Division No	116500
<b>Performance Measures</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
% of Sewers Maintained per Year	21.5%	20%	20%
<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
<u>Construction</u>			
Repair/Replace Inlets	241	250	250
Repair/Replace Manholes	273	250	250
Sewer Line Repairs	161	175	175
Work Order Backlog	442	200	200
<u>Maintenance</u>			
Complaints Handled	1,918	2,000	2,000
Overflow Reached Waters of the State	22	0	0
Payable Claims	77	25	25
Sewer Backups	61	50	50
Sewer Line Cleaned (Linear Feet)	3,346,046	3,500,000	3,500,000
Sewer Line Televised	232,733	275,000	300,000

## Division Summary of Personal Services

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Class Title	Comparative Budget Appropriations						
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Automotive Equipment Operator II	6320	12	12	12	532,842	12	532,842
Automotive Equipment Operator III	6330	1	1	1	49,006	1	49,006
City Maintenance Foreman I	2100	10	11	11	561,240	11	561,240
City Maintenance Foreman II	2110	2	2	1	59,821	1	59,821
City Maintenance Foreman III	2120	2	2	2	132,306	2	132,306
City Maintenance Superintendent	2140	-	-	1	69,442	1	69,442
Civil Engineer I	1460	1	1	-	-	-	-
Civil Engineer II	1470	1	1	1	81,517	1	81,517
Civil Engineer III	1480	-	-	1	75,590	1	75,590
Civil Engineer IV	1490	2	2	1	103,125	1	103,125
Clerk Typist II	5080	1	1	1	35,788	1	35,788
Engineering Technician I	1360	1	1	2	128,287	2	128,287
Environmental Inspector	5920	2	3	3	150,411	3	150,411
GIS Analyst	1495	-	1	1	65,289	1	65,289
GIS Technician I	5840	1	1	1	49,987	1	49,987
GIS Technician II	5850	-	1	1	52,680	1	52,680
Maintenance Mechanic II	6550	1	1	1	50,905	1	50,905
Public Works Specialist	1410	1	1	1	52,911	1	52,911
Semi-Skilled Laborer	6120	22	25	25	1,015,417	25	1,015,417
Senior Clerk	5040	1	1	1	40,654	1	40,654
Annual & Sick Lv Bal Payoff					108,000		108,000
Call In Pay					50,000		50,000
Longevity					20,682		20,682
Overtime					110,000		110,000
Part-Time and Seasonal					61,205		61,205
<b>Division Total</b>		<b>61</b>	<b>68</b>	<b>68</b>	<b>3,657,105</b>	<b>68</b>	<b>3,657,105</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	3,078,640	3,424,980	3,465,217	3,465,217
Part-Time and Seasonal	74,691	81,418	61,205	61,205
Overtime	108,032	120,000	110,000	110,000
Longevity	18,626	21,639	20,682	20,682
Reimbursements	(80,723)	-	-	-
<b>Total Employee Earnings</b>	<b>3,199,266</b>	<b>3,648,037</b>	<b>3,657,104</b>	<b>3,657,104</b>
<b>Employee Benefits</b>				
FICA	238,990	279,075	279,768	279,768
Pension	555,556	643,892	655,254	655,254
Insurance	929,950	1,073,720	1,175,448	1,175,448
Other	(65,539)	-	-	-
Reimbursements	(130,153)	(110,963)	(111,850)	(111,850)
<b>Total Employee Benefits</b>	<b>1,528,804</b>	<b>1,885,724</b>	<b>1,998,620</b>	<b>1,998,620</b>
<b>Total Employee Compensation</b>	<b>4,728,070</b>	<b>5,533,761</b>	<b>5,655,724</b>	<b>5,655,724</b>
<b>Non-Personal Services</b>				
Purchased Services	1,639,606	1,501,667	1,409,167	1,515,420
Supplies	847,445	812,650	809,150	809,150
Equipment	720,480	645,448	811,724	811,724
Other	18,214	23,000	19,500	19,500
Reimbursements	(35,392)	(4,000)	(4,000)	(4,000)
<b>Total Non-Personal Services</b>	<b>3,190,353</b>	<b>2,978,765</b>	<b>3,045,541</b>	<b>3,151,794</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>7,918,423</b>	<b>8,512,526</b>	<b>8,701,265</b>	<b>8,807,518</b>

Upon adoption of the 2016 budget the City Council increased Non-Personal Services by \$106,253 per Resolution 1134.

### Source of Funds

Storm Water Fee Revenue (Ref. B-18)	-	100,000	100,000	100,000
Sewer Revenue (Ref. B-41)	7,918,423	8,412,526	8,601,265	8,707,518
	<b>7,918,423</b>	<b>8,512,526</b>	<b>8,701,265</b>	<b>8,807,518</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Revenue General Expense	Division No	116518

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Sewer Revenue General Expense</b>	<b>116518</b>			
<p>The 2016 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.</p> <p>The Sewer Fund is charged an indirect cost by the General Fund based on the 2013 Central Services Cost Allocation Plan prepared in 2014 for the City by Maguire &amp; Associates of Virginia, Inc.</p> <p>The budget also includes funding for a residential ratepayer assistance program for low-income households.</p>				
Non-Personal Services	5,179,716	5,270,145	6,178,315	6,178,315
<b>Organization Total</b>	<b>5,179,716</b>	<b>5,270,145</b>	<b>6,178,315</b>	<b>6,178,315</b>
 <b>Division Total</b>	<b>5,179,716</b>	<b>5,270,145</b>	<b>6,178,315</b>	<b>6,178,315</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Revenue General Expense	Division No	116518

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	5,179,716	5,270,145	6,178,315	6,178,315
<b>Total Non-Personal Services</b>	<b>5,179,716</b>	<b>5,270,145</b>	<b>6,178,315</b>	<b>6,178,315</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>5,179,716</b>	<b>5,270,145</b>	<b>6,178,315</b>	<b>6,178,315</b>
 <b>Source of Funds</b>				
General (Ref. B-1)	(1,293,511)	(1,408,213)	(1,451,018)	(1,451,018)
Sewer Revenue (Ref. B-41)	6,473,227	6,678,358	7,629,333	7,629,333
	<b>5,179,716</b>	<b>5,270,145</b>	<b>6,178,315</b>	<b>6,178,315</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Papio Creek Wastewater Treatment 116611</b>				
This facility is located near the Missouri River, south of Bellevue, NE 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 the communities of Gretna, Papillion, LaVista, Ralston, Bellevue, and Offutt Air Force Base.				
Employee Compensation	1,194,135	1,433,521	1,502,516	1,502,516
Non-Personal Services	2,636,114	2,844,502	2,800,067	2,800,067
Capital	-	10,000	10,000	10,000
<b>Organization Total</b>	<b>3,830,249</b>	<b>4,288,023</b>	<b>4,312,583</b>	<b>4,312,583</b>

<b>Missouri River WW Treatment 116612</b>				
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.				
Employee Compensation	1,604,576	1,851,498	1,937,059	1,937,059
Non-Personal Services	3,763,204	2,453,962	2,546,441	2,546,441
<b>Organization Total</b>	<b>5,367,780</b>	<b>4,305,460</b>	<b>4,483,500</b>	<b>4,483,500</b>

<b>Missouri Treatment Plant Main 116613</b>				
Plant maintenance protects the City's investment, ensures effective wastewater treatment and protection of public health and the environment. The plant contains many types of equipment including pumps, clarifiers, grit basins, sludge digesters, sludge presses, and disinfecting equipment. Much of this equipment is specific to the industry, and requires highly trained personnel to maintain and preserve its operation.				
Employee Compensation	1,021,389	1,025,156	1,084,007	1,084,007
Non-Personal Services	1,625,148	1,486,580	1,474,026	1,474,026
Capital	353	-	-	-
<b>Organization Total</b>	<b>2,646,890</b>	<b>2,511,736</b>	<b>2,558,033</b>	<b>2,558,033</b>

<b>Papio Creek Plant Mtce 116614</b>				
Plant maintenance protects the City's investment, ensures effective wastewater treatment and protection of public health and the environment. The plant contains many types of equipment including pumps, clarifiers, grit basins, sludge digesters, sludge presses, and disinfecting equipment. Much of this equipment is specific to the industry, and requires highly trained personnel to maintain and preserve its operation.				
Employee Compensation	1,023,423	1,056,023	1,119,977	1,119,977
Non-Personal Services	1,330,526	1,319,089	1,369,317	1,369,317
<b>Organization Total</b>	<b>2,353,949</b>	<b>2,375,112</b>	<b>2,489,294</b>	<b>2,489,294</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Elkhorn Treatment Plant</b> <span style="float: right;"><b>116617</b></span>				
The Elkhorn Treatment Plant 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.				
Employee Compensation	97,118	85,045	93,019	93,019
Non-Personal Services	114,821	110,122	136,771	136,771
<b>Organization Total</b>	<b>211,939</b>	<b>195,167</b>	<b>229,790</b>	<b>229,790</b>
<b>Elkhorn Plant Maintenance</b> <span style="float: right;"><b>116618</b></span>				
The Elkhorn Plant Maintenance organization maintains the Elkhorn Treatment Plant and lift stations for the Elkhorn area not currently in the Omaha wastewater collection system.				
Employee Compensation	207,564	83,050	89,034	89,034
Non-Personal Services	11,646	45,050	40,600	40,600
<b>Organization Total</b>	<b>219,210</b>	<b>128,100</b>	<b>129,634</b>	<b>129,634</b>
<b>Division Total</b>	<b>14,630,017</b>	<b>13,803,598</b>	<b>14,202,834</b>	<b>14,202,834</b>

## Performance Summary By Division

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% Predictive per total maintenance	60%	60%	60%
% Preventative per total maintenance	10%	10%	10%
Cost per 1,000 gallons treated	\$0.40	Value of Peer Cities	Value of Peer Cities
Ratio of overtime hours to total hours worked	8.3%	< 5%	< 5%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
<u>Missouri River WWTP</u>			
E-Coli Colony Count /100mg <= 126/100ml	10	126	126
Effluent Ammonia Nitrogen <= 89.3 Winter ,= 40.0 Summer	10.8	40	40
Effluent Carbonaceous Biochemical Oxygen Demand <= 40 mg/l	27	40	40
Effluent Suspended Solids <= 45 mg/l	27	45	45
PH between 6.5-9 (no violations cited or planned)	7.0-7.8	6.5-9.0	6.5-9.0
<u>Papillion Creek WWTP</u>			
E-Coli Colony Count /100mg <= 126/100ml	4	126	126
Effluent Ammonia Nitrogen <= 64.7 Winter ,= 34.1 Summer	24.5	34	34
Effluent Carbonaceous Biochemical Oxygen Demand <= 40 mg/l	11	40	40
Effluent Suspended Solids <= 45 mg/l	12	45	45
PH between 6.5-9 (no violations cited or planned)	6.9-7.9	6.5-9.0	6.5-9.0

## Division Summary of Personal Services

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Maintenance Superintendent	2140	2	2	2	168,928	2	168,928
City Maintenance Supervisor	2130	1	2	2	145,014	2	145,014
Civil Engineer II	1470	-	1	1	67,435	1	67,435
Clerk Typist II	5080	1	1	1	28,355	1	28,355
Electrician	6230	2	2	2	108,472	2	108,472
Fabrication Mechanic II	6561	1	1	1	53,391	1	53,391
Maintenance Mechanic II	6550	12	12	12	588,382	12	588,382
Partskeeper I	5410	1	1	1	35,848	1	35,848
Partskeeper II	5420	2	2	2	90,604	2	90,604
Power Systems Mechanic II	6566	4	4	4	196,495	4	196,495
Process Control Systems Technician I	1680	2	2	3	194,296	3	194,296
Process Control Systems Technician II	1675	-	1	-	-	-	-
Semi-Skilled Laborer	6120	1	1	1	41,530	1	41,530
Stationary Engineer I	6570	4	4	4	188,427	4	188,427
W.W. Treatment Plant Foreman	1650	1	-	-	-	-	-
W.W. Treatment Plant Manager	1590	2	2	2	210,296	2	210,296
Wastewater Treatment Plant Chief Operator	6525	12	14	14	734,036	14	734,036
Wastewater Treatment Plant Operator	6520	12	13	13	553,421	13	553,421
Annual & Sick Lv Bal Payoff					19,000		19,000
Call In Pay					15,257		15,257
Compensated Time Payoff					18,000		18,000
Holiday Pay					32,562		32,562
Longevity					16,532		16,532
Overtime					233,655		233,655
Part-Time and Seasonal					42,000		42,000
Reimbursements					18,992		18,992
Speciality Pay					14,700		14,700
<b>Division Total</b>		<b>60</b>	<b>65</b>	<b>65</b>	<b>3,815,628</b>	<b>65</b>	<b>3,815,628</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	3,133,211	3,365,531	3,504,450	3,504,450
Part-Time and Seasonal	38,460	66,363	42,000	42,000
Overtime	324,512	218,385	233,655	233,655
Longevity	14,720	17,064	16,532	16,532
Reimbursements	16,838	16,540	18,992	18,992
<b>Total Employee Earnings</b>	<b>3,527,741</b>	<b>3,683,883</b>	<b>3,815,629</b>	<b>3,815,629</b>
<b>Employee Benefits</b>				
FICA	256,692	281,817	291,895	291,895
Pension	602,300	660,636	705,120	705,120
Insurance	872,182	1,026,352	1,123,590	1,123,590
Reimbursements	(110,710)	(118,395)	(110,622)	(110,622)
<b>Total Employee Benefits</b>	<b>1,620,464</b>	<b>1,850,410</b>	<b>2,009,983</b>	<b>2,009,983</b>
<b>Total Employee Compensation</b>	<b>5,148,205</b>	<b>5,534,293</b>	<b>5,825,612</b>	<b>5,825,612</b>
<b>Non-Personal Services</b>				
Purchased Services	6,791,846	5,446,830	5,455,707	5,455,707
Supplies	2,512,854	2,605,295	2,678,430	2,678,430
Equipment	125,861	185,780	209,685	209,685
Other	50,898	21,400	23,400	23,400
<b>Total Non-Personal Services</b>	<b>9,481,459</b>	<b>8,259,305</b>	<b>8,367,222</b>	<b>8,367,222</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	353	10,000	10,000	10,000
<b>Total Capital</b>	<b>353</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Division Total</b>	<b>14,630,017</b>	<b>13,803,598</b>	<b>14,202,834</b>	<b>14,202,834</b>
<b>Source of Funds</b>				
General (Ref. B-1)	97	-	-	-
Sewer Revenue (Ref. B-41)	14,629,920	13,803,598	14,202,834	14,202,834
	<b>14,630,017</b>	<b>13,803,598</b>	<b>14,202,834</b>	<b>14,202,834</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Commercial Industrial/Residential 116711</b>				
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.				
Employee Compensation	1,568,811	222,580	282,983	282,983
Non-Personal Services	74,947	27,040	28,835	28,835
<b>Organization Total</b>	<b>1,643,758</b>	<b>249,620</b>	<b>311,818</b>	<b>311,818</b>

### **WW 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.

Employee Compensation	183,065	397,227	495,057	495,057
Non-Personal Services	38,340	82,108	147,762	147,762
<b>Organization Total</b>	<b>221,405</b>	<b>479,335</b>	<b>642,819</b>	<b>642,819</b>

### **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.

Employee Compensation	142,129	232,859	253,626	253,626
Non-Personal Services	94,304	92,117	119,540	119,540
<b>Organization Total</b>	<b>236,433</b>	<b>324,976</b>	<b>373,166</b>	<b>373,166</b>

### **Combined Sewer Overflow & Storm 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	170,614	225,258	205,552	205,552
Non-Personal Services	4,207	15,382	16,970	16,970
<b>Organization Total</b>	<b>174,821</b>	<b>240,640</b>	<b>222,522</b>	<b>222,522</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Optimization</b>	<b>116715</b>			
This organization provides for the coordination of the Environmental Services program to reduce costs and achieve the financial goals established in an earlier competitive assessment. This includes the coordination of safety and skills training for the Environmental Services Divisions.				
Employee Compensation	62,725	107,070	100,290	100,290
Non-Personal Services	20,704	9,169	21,290	21,290
<b>Organization Total</b>	<b>83,429</b>	<b>116,239</b>	<b>121,580</b>	<b>121,580</b>
<b>Interceptor Maintenance</b>	<b>116717</b>			
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.				
Employee Compensation	511,831	1,184,664	1,253,507	1,253,507
Non-Personal Services	1,267,939	1,415,491	1,215,203	1,215,203
<b>Organization Total</b>	<b>1,779,770</b>	<b>2,600,155</b>	<b>2,468,710</b>	<b>2,468,710</b>
<b>Laboratory Services</b>	<b>116718</b>			
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	164,115	376,459	384,238	384,238
Non-Personal Services	44,454	47,933	58,139	58,139
<b>Organization Total</b>	<b>208,569</b>	<b>424,392</b>	<b>442,377</b>	<b>442,377</b>
<b>Division Total</b>	<b>4,348,185</b>	<b>4,435,357</b>	<b>4,582,992</b>	<b>4,582,992</b>

## Performance Summary By Division

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of Compliance with Local, State and Federal Requirements	100%	100%	100%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
% of Residuals Reused	92%	93%	93%
Enforcement Actions Taken	9	15	15
Inspections Performed	277	250	250
Number of Bulk User Agreements/Hand Billings	1,025	1,050	1,075
Number of Farm Sites Enrolled	26	26	26
Number of Industries Sampled	28	30	30
Number of Wastewater Service Accounts	1,964,643	1,965,000	1,970,000
Tons of Sludge Hauled and Spread	65,565	66,000	67,000

## Division Summary of Personal Services

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Automotive Equipment Operator II	6320	3	3	3	134,301	3	134,301
City Maintenance Foreman III	2120	-	1	-	-	-	-
City Maintenance Superintendent	2140	1	1	1	74,831	1	74,831
Civil Engineer II	1470	1	1	1	81,212	1	81,212
Clerk Typist II	5080	2	2	2	71,576	2	71,576
Electrician	6230	5	5	6	327,065	6	327,065
Environmental Inspector	5920	10	9	10	533,708	10	533,708
Environmental Quality Control Technician I	1595	3	3	3	185,595	3	185,595
Environmental Quality Control Technician II	1600	3	3	3	224,713	3	224,713
Fabrication Mechanic II	6561	2	2	2	106,782	2	106,782
Laboratory Technician I	5570	3	3	3	130,126	3	130,126
Landscape Gardener	6910	1	1	1	39,076	1	39,076
Maintenance Mechanic II	6550	2	2	2	101,810	2	101,810
Quality Control Manager	1700	2	2	2	210,296	2	210,296
Safety Inspector	4057	1	-	1	59,652	1	59,652
Wastewater Residuals Technician	5567	2	2	2	108,660	2	108,660
Inter/Intra-Departmental Charge					(649,190)		(649,190)
Longevity					13,039		13,039
Overtime					198,000		198,000
Part-Time and Seasonal					20,000		20,000
<b>Division Total</b>		<b>41</b>	<b>40</b>	<b>42</b>	<b>1,971,252</b>	<b>42</b>	<b>1,971,252</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,733,421	1,626,831	1,740,212	1,740,212
Part-Time and Seasonal	72,327	102,000	20,000	20,000
Overtime	116,600	201,000	198,000	198,000
Longevity	14,282	14,368	13,039	13,039
Reimbursements	(23,065)	-	-	-
<b>Total Employee Earnings</b>	<b>1,913,565</b>	<b>1,944,199</b>	<b>1,971,251</b>	<b>1,971,251</b>
<b>Employee Benefits</b>				
FICA	176,719	193,131	200,465	200,465
Pension	403,884	300,540	488,363	488,363
Insurance	565,084	631,600	726,012	726,012
Reimbursements	(255,962)	(323,353)	(410,838)	(410,838)
<b>Total Employee Benefits</b>	<b>889,725</b>	<b>801,918</b>	<b>1,004,002</b>	<b>1,004,002</b>
<b>Total Employee Compensation</b>	<b>2,803,290</b>	<b>2,746,117</b>	<b>2,975,253</b>	<b>2,975,253</b>
<b>Non-Personal Services</b>				
Purchased Services	1,007,377	784,377	913,044	913,044
Supplies	321,693	295,547	331,007	331,007
Equipment	202,356	602,537	339,053	339,053
Other	13,469	6,779	24,635	24,635
<b>Total Non-Personal Services</b>	<b>1,544,895</b>	<b>1,689,240</b>	<b>1,607,739</b>	<b>1,607,739</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>4,348,185</b>	<b>4,435,357</b>	<b>4,582,992</b>	<b>4,582,992</b>
<b>Source of Funds</b>				
Sewer Revenue (Ref. B-41)	4,348,185	4,435,357	4,582,992	4,582,992
	<b>4,348,185</b>	<b>4,435,357</b>	<b>4,582,992</b>	<b>4,582,992</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Air Quality Control	Division No	116810

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>AQC Title V Fee</b> <span style="float: right;"><b>116811</b></span>				
This organization provides the ongoing comprehensive inspection and permitting of industrial operations as required by Federal and State regulations and effective air pollution management.				
Employee Compensation	219,546	308,646	328,456	328,456
Non-Personal Services	96,686	136,703	135,992	135,992
<b>Organization Total</b>	<b>316,232</b>	<b>445,349</b>	<b>464,448</b>	<b>464,448</b>
 <b>AQC Compliance &amp; Asbestos Fee</b> <span style="float: right;"><b>116812</b></span>				
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	206,680	132,277	140,315	140,315
Non-Personal Services	13,740	29,969	29,847	29,847
<b>Organization Total</b>	<b>220,420</b>	<b>162,246</b>	<b>170,162</b>	<b>170,162</b>
 <b>Division Total</b>	<b>536,652</b>	<b>607,595</b>	<b>634,610</b>	<b>634,610</b>

### Performance Summary By Division

Department	Public Works			
Division	Air Quality Control	Division No	116810	
<b>Performance Measures</b>		<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Per Capita Cost of Inspections		1.45	1.45	1.45
Percent of Permits Issued and Maintained		100%	100%	100%

### Division Summary of Personal Services

Department Public Works  
 Division Air Quality Control Division No 116810

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Civil Engineer I	1460	1	1	1	71,400	1	71,400
Clerk Typist II	5080	1	1	1	34,957	1	34,957
Environmental Inspector	5920	1	1	1	55,207	1	55,207
Environmental Quality Control Technician I	1595	1	1	1	63,964	1	63,964
Environmental Quality Control Technician II	1600	1	1	1	76,313	1	76,313
Longevity					2,582		2,582
Overtime					5,000		5,000
<b>Division Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>309,423</b>	<b>5</b>	<b>309,423</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Air Quality Control	Division No	116810

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	284,825	291,315	301,841	301,841
Overtime	2,390	-	5,000	5,000
Longevity	2,168	2,184	2,582	2,582
<b>Total Employee Earnings</b>	<b>289,383</b>	<b>293,499</b>	<b>309,423</b>	<b>309,423</b>
<b>Employee Benefits</b>				
FICA	20,790	22,453	23,671	23,671
Pension	51,369	54,965	58,110	58,110
Insurance	74,908	78,952	86,430	86,430
Reimbursements	(10,224)	(8,946)	(8,863)	(8,863)
<b>Total Employee Benefits</b>	<b>136,843</b>	<b>147,424</b>	<b>159,348</b>	<b>159,348</b>
<b>Total Employee Compensation</b>	<b>426,226</b>	<b>440,923</b>	<b>468,771</b>	<b>468,771</b>
<b>Non-Personal Services</b>				
Purchased Services	27,110	55,711	55,556	55,556
Supplies	2,830	13,084	12,425	12,425
Equipment	-	4,577	4,577	4,577
Other	80,486	93,300	93,281	93,281
<b>Total Non-Personal Services</b>	<b>110,426</b>	<b>166,672</b>	<b>165,839</b>	<b>165,839</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>536,652</b>	<b>607,595</b>	<b>634,610</b>	<b>634,610</b>
<b>Source of Funds</b>				
Air Quality Fund (Ref. B-42)	536,652	607,595	634,610	634,610
	<b>536,652</b>	<b>607,595</b>	<b>634,610</b>	<b>634,610</b>



## Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Revenue Improvement	Division No	116900

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Neighborhood Sewer Renovation      116911</b>				
Sewer renovation involves replacing sections of collection system sewers throughout the City that are deteriorated beyond their useful life.				
Non-Personal Services	9,420	-	-	-
Capital	3,464,856	3,106,000	3,189,000	3,189,000
<b>Organization Total</b>	<b>3,474,276</b>	<b>3,106,000</b>	<b>3,189,000</b>	<b>3,189,000</b>
<b>Sewer Separation      116912</b>				
These projects involve separating storm and sanitary sewers in the Missouri River Watershed area to avoid residential sewer backups during rainy periods.				
Non-Personal Services	7,910	-	-	-
Capital	15,099,469	8,248,000	8,504,000	8,504,000
<b>Organization Total</b>	<b>15,107,379</b>	<b>8,248,000</b>	<b>8,504,000</b>	<b>8,504,000</b>
<b>Capital Asset Replacement Prgm      116913</b>				
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.				
Non-Personal Services	3,297	-	-	-
Capital	4,362,762	10,052,000	8,504,000	8,504,000
<b>Organization Total</b>	<b>4,366,059</b>	<b>10,052,000</b>	<b>8,504,000</b>	<b>8,504,000</b>
<b>CSO Control Implementation      116918</b>				
This organization will fund Omaha's implementation of a federally mandated long term control plan to reduce overflows from its combined sewer system. Pursuant to a consent agreement with the State of Nebraska, construction of the projects that constitute the plan must be completed by 2024.				
Non-Personal Services	653,157	-	-	-
Capital	96,990,281	150,526,000	141,374,000	141,374,000
<b>Organization Total</b>	<b>97,643,438</b>	<b>150,526,000</b>	<b>141,374,000</b>	<b>141,374,000</b>
<b>Division Total</b>	<b>120,591,152</b>	<b>171,932,000</b>	<b>161,571,000</b>	<b>161,571,000</b>

### Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Revenue Improvement	Division No	116900

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	(1,183)	-	-	-
Equipment	618,060	-	-	-
Other	56,907	-	-	-
<b>Total Non-Personal Services</b>	<b>673,784</b>	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	119,917,368	171,932,000	161,571,000	161,571,000
<b>Total Capital</b>	<b>119,917,368</b>	<b>171,932,000</b>	<b>161,571,000</b>	<b>161,571,000</b>
<b>Division Total</b>	<b>120,591,152</b>	<b>171,932,000</b>	<b>161,571,000</b>	<b>161,571,000</b>

Sewer Revenue Bonds have been issued and sewer rates continue to rise to fund the Capital expenditures related to the Combined Sewer Overflow Compliance Project mandate from the Federal Government.

**Source of Funds**

Sewer Revenue Improvements (Ref. B-41)	120,591,152	171,932,000	161,571,000	161,571,000
	<b>120,591,152</b>	<b>171,932,000</b>	<b>161,571,000</b>	<b>161,571,000</b>

### Expenditure Summary by Organization

Department	Public Works		
Division	Interceptor	Division No	116910

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>General Interceptor Sewer Const</b> <b>116921</b>				
Capital	-	1,000,000	1,600,000	1,600,000
<b>Organization Total</b>	<b>-</b>	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
 <b>Division Total</b>	 <b>-</b>	 <b>1,000,000</b>	 <b>1,600,000</b>	 <b>1,600,000</b>

### Division Summary of Major Object Expenditures

Department	Public Works		
Division	Interceptor	Division No	116910

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	-	-	-
<b>Total Capital</b>	-	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Division Total</b>	-	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
 <b>Source of Funds</b>				
Interceptor Sewer Construction (Ref. B-9)	-	1,000,000	1,600,000	1,600,000
	-	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

## Expenditure Summary by Organization

Department	Public Works		
Division	Household Chemical Disposal	Division No	116925

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Household Chemical Disposal</b>	<b>116925</b>			
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 operating the facility. Douglas and Sarpy Counties are responsible for supplementing grant funds as needed to cover the operating costs.				
Employee Compensation	289,740	330,851	349,131	349,131
Non-Personal Services	254,275	120,466	134,706	134,706
<b>Organization Total</b>	<b>544,015</b>	<b>451,317</b>	<b>483,837</b>	<b>483,837</b>
 <b>Division Total</b>	 <b>544,015</b>	 <b>451,317</b>	 <b>483,837</b>	 <b>483,837</b>

### Performance Summary By Division

Department	Public Works			
Division	Household Chemical Disposal		Division No	116925
<b>Performance Measures</b>		<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Cost per Pound of Material Handled		\$0.48	\$0.50	\$0.51

### Division Summary of Personal Services

Department Public Works  
 Division Household Chemical Disposal Division No 116925

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Clerk Typist II	5080	1	1	1	35,788	1 35,788
Environmental Inspector	5920	1	2	2	99,740	2 99,740
Environmental Quality Control Technician I	1595	1	1	1	64,253	1 64,253
Longevity					960	960
Overtime					7,000	7,000
Part-Time and Seasonal					21,205	21,205
<b>Division Total</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>228,946</b>	<b>4 228,946</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Household Chemical Disposal	Division No	116925

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	173,871	193,299	199,781	199,781
Part-Time and Seasonal	20,341	21,205	21,205	21,205
Overtime	886	3,000	7,000	7,000
Longevity	718	676	960	960
<b>Total Employee Earnings</b>	<b>195,816</b>	<b>218,180</b>	<b>228,946</b>	<b>228,946</b>
<b>Employee Benefits</b>				
FICA	14,614	16,691	17,514	17,514
Pension	31,363	36,960	39,240	39,240
Insurance	53,140	63,160	69,144	69,144
Reimbursements	(5,193)	(4,140)	(5,713)	(5,713)
<b>Total Employee Benefits</b>	<b>93,924</b>	<b>112,671</b>	<b>120,185</b>	<b>120,185</b>
<b>Total Employee Compensation</b>	<b>289,740</b>	<b>330,851</b>	<b>349,131</b>	<b>349,131</b>
<b>Non-Personal Services</b>				
Purchased Services	220,206	95,406	107,674	107,674
Supplies	13,796	6,040	6,382	6,382
Other	20,273	19,020	20,650	20,650
<b>Total Non-Personal Services</b>	<b>254,275</b>	<b>120,466</b>	<b>134,706</b>	<b>134,706</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>544,015</b>	<b>451,317</b>	<b>483,837</b>	<b>483,837</b>
<b>Source of Funds</b>				
Household Hazardous Waste Facility (Ref. B-19)	544,015	451,317	483,837	483,837
	<b>544,015</b>	<b>451,317</b>	<b>483,837</b>	<b>483,837</b>



### Expenditure Summary by Organization

Department	Public Works		
Division	Transportation Bonds	Division No	117100

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Transportation Bonds</b> <b>117111</b>				
Non-Personal Services	431,920	-	-	-
Capital	14,504,662	14,139,000	16,462,000	16,462,000
<b>Organization Total</b>	<b>14,936,582</b>	<b>14,139,000</b>	<b>16,462,000</b>	<b>16,462,000</b>
 <b>Division Total</b>	<b>14,936,582</b>	<b>14,139,000</b>	<b>16,462,000</b>	<b>16,462,000</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Transportation Bonds	Division No	117100

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	1,688	-	-	-
Equipment	117,217	-	-	-
Other	313,015	-	-	-
<b>Total Non-Personal Services</b>	<b>431,920</b>	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	14,504,662	14,139,000	16,462,000	16,462,000
<b>Total Capital</b>	<b>14,504,662</b>	<b>14,139,000</b>	<b>16,462,000</b>	<b>16,462,000</b>
<b>Division Total</b>	<b>14,936,582</b>	<b>14,139,000</b>	<b>16,462,000</b>	<b>16,462,000</b>
 <b>Source of Funds</b>				
2014 Transportation (Ref. B-25-3)	-	-	11,293,000	11,293,000
2006 Transportation (Ref. B-25-1)	752,181	-	-	-
2010 Transportation (Ref. B-25-2)	14,184,401	14,139,000	5,169,000	5,169,000
	<b>14,936,582</b>	<b>14,139,000</b>	<b>16,462,000</b>	<b>16,462,000</b>

### Expenditure Summary by Organization

Department	Public Works		
Division	Environmental Bonds	Division No	117200

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Environmental Bonds</b> <b>117211</b>				
Non-Personal Services	62,135	-	-	-
Capital	2,408,818	4,905,000	3,484,000	3,484,000
<b>Organization Total</b>	<b>2,470,953</b>	<b>4,905,000</b>	<b>3,484,000</b>	<b>3,484,000</b>
 <b>Division Total</b>	<b>2,470,953</b>	<b>4,905,000</b>	<b>3,484,000</b>	<b>3,484,000</b>

## Division Summary of Major Object Expenditures

Department	Public Works		
Division	Environmental Bonds	Division No	117200

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Other	62,135	-	-	-
<b>Total Non-Personal Services</b>	<b>62,135</b>	-	-	-
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	2,408,818	4,905,000	3,484,000	3,484,000
<b>Total Capital</b>	<b>2,408,818</b>	<b>4,905,000</b>	<b>3,484,000</b>	<b>3,484,000</b>
<b>Division Total</b>	<b>2,470,953</b>	<b>4,905,000</b>	<b>3,484,000</b>	<b>3,484,000</b>
 <b>Source of Funds</b>				
2010 Environment (Ref. B-26-2)	2,470,953	3,885,000	-	-
2014 Environment (Ref. B-26-3)	-	1,020,000	3,484,000	3,484,000
	<b>2,470,953</b>	<b>4,905,000</b>	<b>3,484,000</b>	<b>3,484,000</b>