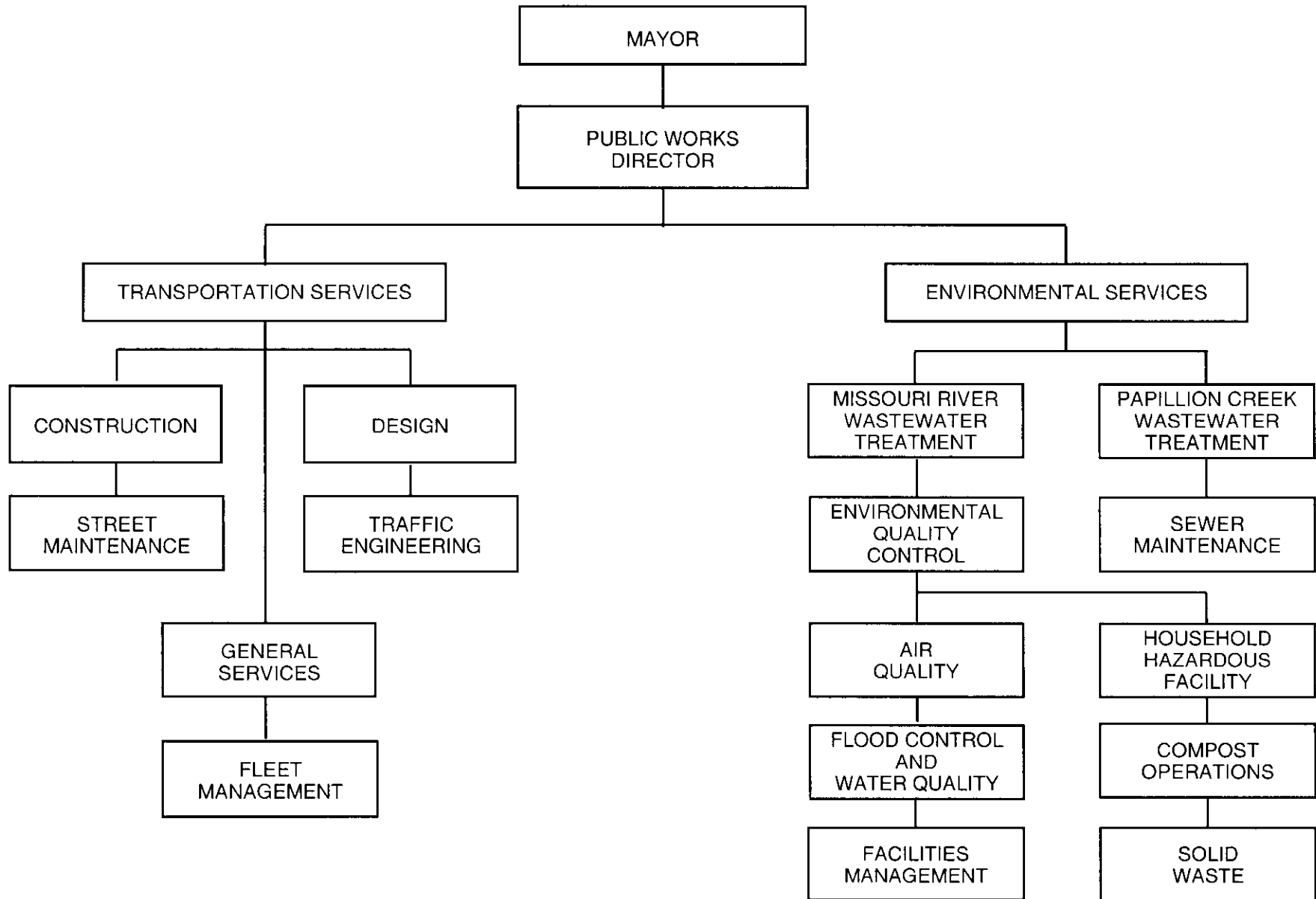


PUBLIC WORKS DEPARTMENT



CITY OF OMAHA

PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

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

GOALS AND OBJECTIVES

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

City of Omaha
2010 Public Works Department Budget
Recommended Summary

	Positions		Funding		
	2009	2010	2009 Appropriated	2010 Recommended	2010 Appropriated
By Division					
General Services	16	15	\$ 1,511,384	1,714,518	
Construction	34	34	3,026,066	2,999,595	
Design	23	24	2,177,541	2,238,648	
Street Maintenance	169	168	19,466,906	19,631,558	
Traffic Engineering	63	62	6,564,797	6,266,571	
Street Lighting	-	-	11,711,496	12,163,446	
Major Street Resurfacing	-	-	3,800,000	1,300,000	
Residential Street Rehabilitation & Surface Restoration	-	-	2,000,000	1,500,000	
Bridge Maintenance and Rehabilitation	-	-	600,000	600,000	
Street Improvement	-	-	1,450,000	699,205	
Special Assessments	-	-	850,000	850,000	
Fleet Management	48	48	-	-	
Facilities Management	15	15	2,547,991	2,467,664	
Flood Control & Water Quality	-	-	1,000,069	946,770	
Solid Waste	-	-	15,229,108	16,225,677	
Compost Operations	5	5	897,714	869,419	
Sewer Maintenance	60	61	6,348,538	6,430,069	
Sewer Revenue General Expense	-	-	2,023,419	2,292,649	
Wastewater Treatment	61	60	11,996,853	12,110,251	
Environmental Quality Control	39	40	3,246,252	3,113,615	
Air Quality Control	6	6	636,549	616,342	
Household Hazardous Waste Facility	4	4	416,257	403,951	
Sewer Revenue Improvement	-	-	36,978,000	43,500,000	
Street Bonds	-	-	11,914,000	14,394,000	
Sewer Bonds	-	-	1,135,000	806,000	
Total	543	542	\$ 147,527,940	154,139,948	
By Expenditures Category					
Employee Compensation			\$ 32,351,952	33,232,149	
Non-Personal Services			61,514,016	59,354,543	
Capital			53,661,972	61,553,256	
Total			\$ 147,527,940	154,139,948	
By Source of Funds					
General			\$ 15,359,629	16,372,498	
Street & Highway Allocation			29,310,119	27,070,847	
Omaha Keno Lottery			120,000	120,000	
City Street Maintenance			20,244,036	19,020,570	
Sewer Revenue			27,364,128	27,886,909	
Sewer Revenue Improvement			36,978,000	43,500,000	
Special Assessment			970,000	970,000	
Storm Water Fee			1,100,069	1,046,770	
Air Quality Control			636,549	616,342	
Compost Operation			897,714	869,419	
SID Administrative Fee			82,439	87,642	
Household Hazardous Waste			416,257	403,951	
Sewer Bonds			1,135,000	806,000	
Street and Highway Bonds			11,914,000	14,394,000	
Public Facility Bonds			1,000,000	975,000	
Total			\$ 147,527,940	154,139,948	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division General Services Division No. 116100

	<u>Comparative Budget Appropriations</u>			
<u>Organization Description and Major Object Summary</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>
	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>

Administration 116111

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

The 2010 recommended equipment purchases of \$500 include replacement office furniture and fixtures.

Employee Compensation	\$ 1,222,882	1,282,393	1,316,854	
Non-Personal Services	151,581	134,400	302,950	
Organization Total	<u>1,374,463</u>	<u>1,416,793</u>	<u>1,619,804</u>	

District Processing 116112

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

Employee Compensation	84,168	94,591	94,714	
Non-Personal Services	179	-	-	
Organization Total	<u>84,347</u>	<u>94,591</u>	<u>94,714</u>	
 Division Total	 <u>\$ 1,458,810</u>	 <u>1,511,384</u>	 <u>1,714,518</u>	

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Public Improvement projects bid, awarded and administered	67	45	45
Contract value of Public Improvement projects bid, awarded and administered	\$ 48,199,164	\$ 45,000,000	\$ 45,000,000
Neighborhood Improvement projects processed	1	1	1

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division General Services Division No. 116100

Class Title	Pay Range	Comparative Budget Appropriations			
		2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Public Works Director	Appt.	1	1	1	153,335
City Engineer-Transportation	29AEC	1	1	1	104,659
Environmental Services Manager	29AEC	1	1	1	104,659
Civil Engineer IV	26.2MC	1	1	1	94,139
Right of Way Manager	20.1MC	1	1	1	73,421
Accountant II	18.1MC	1	1	1	67,660
Right of Way Agent II	15.2MC	2	2	2	118,453
Executive Secretary	11.1MC	1	1	1	47,446
Office Supervisor	11.1MC	1	1	1	50,717
Public Works Specialist	9.2MC	1	1	1	48,302
Right of Way Agent I	04135	1	1	1	48,023
Accountant I	14.2MC	-	1	1	49,707
Driver/Messenger	00115	1	-	-	-
Clerk Typist II	00130	2	2	2	64,078
Clerk Typist I	00125	-	1	-	-
Provision for longevity					10,211
Provision for Overtime					10,000
		15	16	15	1,044,810

Explanatory Comments:

The recommended personnel complement for 2010 is down one position from 2009 authorized. A Clerk Typist I position has been eliminated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>General Services</u>		Division No.	<u>116100</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2008</u> Expended	<u>2009</u> Appropriated	<u>2010</u> Recommended	<u>2010</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 975,425	1,019,167	1,024,599	
Part-Time and Seasonal	117	-	-	
Overtime	8,638	12,000	10,000	
Longevity	10,068	10,210	10,211	
Reimbursements	-	-	-	
Total Employee Earnings	<u>994,248</u>	<u>1,041,377</u>	<u>1,044,810</u>	
Employee Benefits:				
FICA	71,582	76,739	76,689	
Pension	94,740	99,191	117,802	
Insurance	157,089	169,980	186,192	
Reimbursements	(10,609)	(10,303)	(13,925)	
Total Employee Benefits	<u>312,802</u>	<u>335,607</u>	<u>366,758</u>	
Total Employee Compensation	<u>1,307,050</u>	<u>1,376,984</u>	<u>1,411,568</u>	
Non-Personal Services:				
Purchased Services	139,739	126,300	296,750	
Supplies	-	-	-	
Equipment	5,729	6,000	5,700	
Other	6,292	2,100	500	
Reimbursements	-	-	-	
Total Non-Personal Services	<u>151,760</u>	<u>134,400</u>	<u>302,950</u>	
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	
Department Total	<u>\$ 1,458,810</u>	<u>1,511,384</u>	<u>1,714,518</u>	
Source of Funds:				
General (Ref. B-1)	\$ 40,000	25,000	25,000	
Street and Highway Allocation (Ref. B-5)	834,179	898,128	1,040,165	
Special Assessment (Ref. B-38)	20,000	20,000	20,000	
Sewer Revenue (Ref. B-39)	564,631	568,256	629,353	
	<u>\$ 1,458,810</u>	<u>1,511,384</u>	<u>1,714,518</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Construction Division No. 116121

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Construction Survey and Inspection	116121			

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

The 2010 recommended equipment of \$102,000 provides for three pickup trucks with snow plows and computer equipment.

Employee Compensation	\$ 2,559,501	2,761,141	2,680,595	
Non-Personal Services	350,246	264,925	319,000	
Organization Total	<u>2,909,747</u>	<u>3,026,066</u>	<u>2,999,595</u>	
Division Total	<u>\$ 2,909,747</u>	<u>3,026,066</u>	<u>2,999,595</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Average Construction Management Cost as a Percentage of Project Costs	8.80%	9%	9%

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Dollar value of Construction Projects Managed	\$ 33,045,254	\$ 25,000,000	\$ 25,000,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Construction Division No. 116121

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Civil Engineer IV	26.2MC	1	1	1	94,139
Civil Engineer III	23.2MC	1	1	1	83,606
City Maintenance Superintendent	21.3MC	2	3	3	220,153
Engineering Technician I	16.1MC	2	2	2	124,192
Engineering Aide III	12.2MC	11	12	12	616,537
Construction Inspector	04125	15	15	15	659,506
Part-time and seasonal					33,021
Provision for overtime					175,000
Provision for longevity					12,100
Provision for attrition					(75,000)
		32	34	34	1,943,254

Explanatory Comments:

The 2010 recommended personnel complement remains the same as 2009 authorized.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Construction</u>		Division No.	<u>116121</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2008 Expended</u>	<u>2009 Appropriated</u>	<u>2010 Recommended</u>	<u>2010 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,600,085	1,732,917	1,723,133	
Part-Time and Seasonal	92,610	169,706	33,021	
Overtime	231,825	175,000	175,000	
Longevity	10,477	12,100	12,100	
Holiday	4,473	-	-	
Reimbursements	-	-	-	
Total Employee Earnings	<u>1,939,470</u>	<u>2,089,723</u>	<u>1,943,254</u>	
Employee Benefits:				
FICA	145,062	159,864	148,659	
Pension	173,237	182,882	215,379	
Insurance	328,411	356,599	411,110	
Reimbursements	(26,679)	(27,927)	(37,807)	
Total Employee Benefits	<u>620,031</u>	<u>671,418</u>	<u>737,341</u>	
Total Employee Compensation	<u>2,559,501</u>	<u>2,761,141</u>	<u>2,680,595</u>	
Non-Personal Services:				
Purchased Services	144,661	135,400	135,600	
Supplies	75,786	31,100	81,400	
Equipment	129,807	98,425	102,000	
Other	-	-	-	
Reimbursements	(8)	-	-	
Total Non-Personal Services	<u>350,246</u>	<u>264,925</u>	<u>319,000</u>	
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	
Department Total	<u>\$ 2,909,747</u>	<u>3,026,066</u>	<u>2,999,595</u>	
Source of Funds:				
Street and Highway Allocation (Ref. B-5)	\$ 2,159,747	2,226,066	2,199,595	
Special Assessment (Ref. B-38)	50,000	50,000	50,000	
Sewer Revenue (Ref. B-39)	700,000	750,000	750,000	
Total Source of Funds	<u>\$ 2,909,747</u>	<u>3,026,066</u>	<u>2,999,595</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Design Division No. 116130

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Engineering</u> <u>116132</u>				

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

Recommended equipment of \$15,541 for 2010 includes five computers, office furniture, and a color laser printer.

Employee Compensation	\$ 1,376,792	1,842,405	1,980,457	
Non-Personal Services	326,654	335,136	258,191	
Organization Total	<u>1,703,446</u>	<u>2,177,541</u>	<u>2,238,648</u>	
Division Total	<u>\$ 1,703,446</u>	<u>2,177,541</u>	<u>2,238,648</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Percent of Projects Completed on Schedule	95%	95%	95%
Percent of Projects Completed within Budgeted Hours	95%	95%	95%
Percent of Cost of Errors and Omissions to Budgeted Costs	0%	0%	0%

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Record Keeping (Plan Preparation)	120	90	110
Project Design	13	12	10
Cost of Projects Designed	\$15 Million	\$20 Million	\$24 Million

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Design Division No. 116130

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Civil Engineer IV	26.2MC	1	1	1	93,778
Civil Engineer III	23.2MC	2	2	2	158,046
Civil Engineer II	20.1MC	5	9	10	685,959
Engineering Technician II	18.2MC	-	1	2	127,907
Engineering Technician I	16.1MC	1	1	-	-
Civil Engineer I	16.3MC	-	1	1	54,820
Engineering Aide III	12.2MC	1	1	1	53,352
Drafting Technician III	12.2MC	1	1	1	51,177
Drafting Technician II	04120	1	4	4	154,452
Drafting Technician I	04115	-	2	2	63,118
Part-time and seasonal					30,000
Provision for overtime					3,500
Provision for longevity					6,500
Provision for Attrition					(50,000)
		12	23	24	1,432,609

Explanatory Comments:

The 2010 recommended personnel complement increases one position over the 2009 authorized. A Civil Engineering II position has been added. The Engineering Technician I position has been upgraded to an Engineering Technician II.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Design	Division No.		116130
	Comparative Budget Appropriations			
Major Object Expenditures	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Employee Earnings:				
Classified Regular	\$ 1,014,255	1,338,016	1,392,609	
Part-Time and Seasonal	35,547	30,000	30,000	
Overtime	3,221	3,500	3,500	
Longevity	6,811	8,500	6,500	
Total Employee Earnings	1,059,834	1,380,016	1,432,609	
Employee Benefits:				
FICA	78,762	105,571	109,595	
Pension	91,668	128,589	158,144	
Insurance	158,330	244,169	293,274	
Reimbursements	(11,802)	(15,940)	(13,165)	
Total Employee Benefits	316,958	462,389	547,848	
Total Employee Compensation	1,376,792	1,842,405	1,980,457	
Non-Personal Services:				
Purchased Services	308,739	270,250	262,550	
Supplies	40,485	24,600	25,100	
Equipment	26,820	80,286	15,541	
Other	-	-	-	
Reimbursements	(49,390)	(40,000)	(45,000)	
Total Non-Personal Services	326,654	335,136	258,191	
Capital:				
Total Capital	-	-	-	
Department Total	\$ 1,703,446	2,177,541	2,238,648	
Source of Funds:				
Street and Highway Allocation (Ref. B-5)	\$ 463,795	957,393	787,817	
SID Administrative Fee (Ref. B-12)	-	-	87,642	
Special Assessment (Ref. B-38)	50,000	50,000	50,000	
Sewer Revenue (Ref. B-39)	1,189,651	1,170,148	1,313,189	
Total Source of Funds	\$ 1,703,446	2,177,541	2,238,648	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Street Maintenance	Division No.	116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Pavement Maintenance</u>				<u>116158</u>

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.

The 2010 recommended equipment of \$775,630 includes: office furniture, computer and radio equipment, a front end loader, two 19,500 GVW utility trucks, two pickup trucks, a dump truck with plow, five replacement spreaders, and various construction maintenance equipment.

Employee Compensation	\$ 5,787,150	5,918,160	6,017,247	
Non-Personal Services	6,753,998	4,493,839	3,882,051	
Capital	193,683	-	-	
Organization Total	<u>12,734,831</u>	<u>10,411,999</u>	<u>9,899,298</u>	

Channel and Culvert Maintenance 116148

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.

The 2010 recommended equipment of \$50,100 includes: office furniture, radio and computer equipment, and a utility truck.

Employee Compensation	777,908	842,091	876,791	
Non-Personal Services	18,737	177,311	236,735	
Organization Total	<u>796,645</u>	<u>1,019,402</u>	<u>1,113,526</u>	

Right of Way Cleaning 116152

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

The 2010 recommended equipment of \$146,450 includes: office furniture and radio and computer equipment.

Employee Compensation	815,502	869,760	901,578	
Non-Personal Services	2,604,897	1,627,624	2,092,721	
Organization Total	<u>3,420,399</u>	<u>2,497,384</u>	<u>2,994,299</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Snow and Ice Control</u>	<u>116154</u>			

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

The 2010 recommended equipment of \$267,900 includes: office furniture, radio and computer equipment, spreader and plow trucks, and construction maintenance equipment.

Employee Compensation	1,990,561	2,111,479	2,196,504	
Non-Personal Services	2,403,826	2,435,047	2,621,442	
Capital	40,330	-	-	
Organization Total	<u>4,434,717</u>	<u>4,546,526</u>	<u>4,817,946</u>	

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

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

The 2010 recommended equipment of \$3,750 includes: office furniture, radio and computer equipment.

Employee Compensation	277,616	286,226	240,009	
Non-Personal Services	9,673	175,311	173,385	
Organization Total	<u>287,289</u>	<u>461,537</u>	<u>413,394</u>	

Graffiti Abatement 116156

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

The 2010 recommended equipment of \$3,170 includes: office furniture, radio and computer equipment.

Employee Compensation	223,647	275,241	240,217	
Non-Personal Services	106,326	254,817	152,878	
Organization Total	<u>329,973</u>	<u>530,058</u>	<u>393,095</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street Maintenance Division No. 116140

Comparative Budget Appropriations

Organization Description and Major Object Summary 2008 2009 2010
 Expended Appropriated Recommended

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Crack Seal (lane miles)	38.3	150	150
Asphalt Repair (lane miles)	1,682	1,682	1,682
Concrete Repair (curb miles)	2,552	2,552	2,552
Street Sweeping (curb miles)	4,423	4,423	4,423
Unimproved Road Repair (land miles)	189	189	189
Snow and Ice Control (land miles)	4,423	4,423	4,423
Offender Work Program (participants)	981	2,000	2,000
Graffiti Abatement (total locations)	2,479	1,850	2,500

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Public Works		
Division	Street Maintenance	Division No.	116140

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Civil Engineer IV	26.2MC	1	1	1	94,139
G.I.S. Coordinator	24.1MC	1	-	-	-
City Maintenance Superintendent	21.3MC	1	1	1	75,843
G.I.S. Analyst	18.1MC	1	-	-	-
City Maintenance Supervisor	18.2MC	1	1	1	67,660
City Maintenance Foreman III	15.2MC	4	4	4	235,754
City Maintenance Foreman II	12.2MC	2	2	1	52,528
Office Supervisor	11.1MC	1	1	1	50,717
City Maintenance Foreman I	9.2MC	10	12	12	535,946
Maintenance Repairer II	06130	16	18	18	746,869
Painter	10105	1	2	2	81,201
Automotive Equipment Operator III	07115	7	8	8	342,661
Automotive Equipment Operator II	07110	16	22	22	846,266
Automotive Equipment Operator I	07105	80	91	91	3,054,449
GIS Technician II	04145	-	-	1	43,240
GIS Technician I	04140	1	1	-	-
Senior Clerk	00120	1	1	1	36,416
Dispatcher	08170	1	1	1	32,812
Clerk Typist II	00130	2	3	3	88,176
Part-time and seasonal					475,000
Provision for overtime					600,000
Provision for longevity					29,000
Provision for night shift differential					40,000
Provision for holiday/call in pay					40,000
Provision for Attrition					(270,538)
Provision for sick and annual leave payoff					40,000
	<u>147</u>	<u>169</u>	<u>168</u>	<u>168</u>	<u>7,338,139</u>

Explanatory Comments:

The 2010 recommended personnel complement decreases by one position from the 2009 authorized. A City Maintenance Foreman II position has been eliminated. The GIS Technician I position is being upgraded to a GIS Technician II.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Street Maintenance		Division No.	116140
	Comparative Budget Appropriations			
Major Object Expenditures	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Employee Earnings:				
Classified Regular	\$ 5,938,812	6,301,097	6,154,139	
Part-Time and Seasonal	500,169	565,454	475,000	
Overtime	823,412	540,000	640,000	
Longevity	28,813	29,000	29,000	
Shift Differential	38,034	47,000	40,000	
Reimbursements	-	-	-	
Total Employee Earnings	7,329,240	7,482,551	7,338,139	
Employee Benefits:				
FICA	526,902	570,469	561,368	
Pension	619,824	658,855	773,819	
Insurance	1,521,177	1,721,145	1,965,705	
Reimbursements	(124,755)	(130,063)	(166,685)	
Total Employee Benefits	2,543,148	2,820,406	3,134,207	
Total Employee Compensation	9,872,388	10,302,957	10,472,346	
Non-Personal Services:				
Purchased Services	7,416,991	5,163,943	4,289,510	
Supplies	3,346,184	2,585,506	3,622,702	
Equipment	1,134,278	1,414,500	1,247,000	
Other	-	-	-	
Reimbursements	-	-	-	
Total Non-Personal Services	11,897,453	9,163,949	9,159,212	
Capital:				
Salt Storage Shed-NE Joint Use Facility	49,055	-	-	
Machinery	40,330	-	-	
Building Improvements	144,628	-	-	
Total Capital	234,013	-	-	
Department Total	\$ 22,003,854	19,466,906	19,631,558	
Source of Funds:				
General (Ref. B-1)	\$ 124,727	215,360	393,095	
Street and Highway Allocation (Ref. B-5)	7,804,753	4,130,477	2,415,413	
Street and Highway Allocation - Capital (Ref. B-5)	234,013	-	-	
City Street Maintenance (Ref. B-4)	13,840,361	15,091,069	16,823,050	
Sewer Revenue (Ref. B-39)	-	30,000	-	
	\$ 22,003,854	19,466,906	19,631,558	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Traffic Engineering Division No. 116180

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Barricades 116181

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	\$ 71,249	69,315	72,917	
Non-Personal Services	197,987	44,648	47,398	
Organization Total	<u>269,236</u>	<u>113,963</u>	<u>120,315</u>	

Highway Safety Projects 116182

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. All of the work is completed by contractors.

Employee Compensation	51,853	52,726	59,026	
Non-Personal Services	4,214	17,690	18,208	
Organization Total	<u>56,067</u>	<u>70,416</u>	<u>77,234</u>	

Parking Meters 116183

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

Employee Compensation	507,858	552,529	603,758	
Non-Personal Services	96,108	374,731	230,902	
Organization Total	<u>603,966</u>	<u>927,260</u>	<u>834,660</u>	

Pavement Markings 116184

This organization includes striping collector and arterial streets with center lines and lane lines. Four and six lane arterial streets are striped twice a year and two lane streets striped once. Crosswalks around business districts and schools are marked and "arrow", "only" and "railroad crossing" locations are marked with cold plastic tape. End median noses and islands are painted.

The 2010 recommended equipment includes \$13,000 for a walk behind paint striper.

Employee Compensation	900,530	913,433	950,552	
Non-Personal Services	790,568	522,511	467,358	
Organization Total	<u>1,691,098</u>	<u>1,435,944</u>	<u>1,417,910</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Traffic Engineering</u>	Division No.	<u>116180</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Street Name Signs Program 116185

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	201,480	198,550	232,948	
Non-Personal Services	<u>69,638</u>	<u>51,876</u>	<u>23,394</u>	
Organization Total	<u>271,118</u>	<u>250,426</u>	<u>256,342</u>	

Traffic Planning and Design 116186

This organization includes maintaining traffic counts, informing the public on traffic conditions, conducting traffic engineering studies, designing traffic control devices, approving access onto streets and coordinating construction projects within the street system. The public is notified daily regarding the status of street construction projects. Street closing reports and street construction maps 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. Approximately one thousand eight-hour intersection turning movement counts will be taken during 2010. 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.

The 2010 recommended equipment includes \$7,564 for computers and construction maintenance equipment.

Employee Compensation	248,585	250,894	277,196	
Non-Personal Services	<u>70,797</u>	<u>61,559</u>	<u>64,931</u>	
Organization Total	<u>319,382</u>	<u>312,453</u>	<u>342,127</u>	

Traffic Control Signals 116187

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

The 2010 recommended equipment includes \$4,283 for: computer hardware, radio equipment and construction maintenance equipment.

Employee Compensation	1,162,518	1,410,936	1,246,041	
Non-Personal Services	<u>431,317</u>	<u>481,458</u>	<u>116,298</u>	
Organization Total	<u>1,593,835</u>	<u>1,892,394</u>	<u>1,362,339</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Traffic Engineering</u>	Division No.	<u>116180</u>

	<u>Comparative Budget Appropriations</u>			
<u>Organization Description and Major Object Summary</u>	<u>2008 Expended</u>	<u>2009 Appropriated</u>	<u>2010 Recommended</u>	<u>2010 Appropriated</u>

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.

The 2010 recommended equipment includes \$4,283 for: computer hardware, radio equipment and construction maintenance equipment

Employee Compensation	762,791	760,684	778,125	
Non-Personal Services	443,464	365,257	659,121	
Organization Total	<u>1,206,255</u>	<u>1,125,941</u>	<u>1,437,246</u>	

Capital 116189

Recommended capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards. Also, \$200,000 is provided for traffic calming devices.

Non-Personal Services	159	-	-	
Capital	351,694	300,000	300,000	
Organization Total	<u>351,853</u>	<u>300,000</u>	<u>300,000</u>	

Equipment 116191

The 2010 recommended equipment allocation of \$118,398 provides for the purchase of a replacement 1/2 ton pickup, two compact pickup trucks, a sign truck and replacement office furniture.

Non-Personal Services	87,389	136,000	118,398	
Organization Total	<u>87,389</u>	<u>136,000</u>	<u>118,398</u>	
Division Total	<u>\$ 6,450,199</u>	<u>6,564,797</u>	<u>6,266,571</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Percent of Actual Preventative Actions Performed to Target (2009 Goal)	100%	100%	100%
Number of Signs Replaced per Crew per Day	23	23	23
Percent of Four-Lane Streets Painted Twice a Year	100%	100%	100%
Percent of Two-Lane Arterial Streets Painted Twice a Year	100%	100%	100%
Cost Per Foot of Line Applied	\$ 0.10	\$ 0.10	\$ 0.10

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Traffic Engineering

Division No. 116180

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Traffic Studies	310	340	350
Citizen Complaints	1,600	1,700	1,700
Traffic Counts Speed Studies	600	600	600
Driveway Permits	2,000	1,700	1,600
Information Calls	8,600	8,600	8,600
Traffic Signal Calls	3,000	3,100	3,200
Signal Timing Changes	750	750	750
Bench Repairs (Controllers, Modems, Conflict Monitors)	3,600	3,600	3,700
Crosswalks Painted	2,000	2,050	1,950
Lane Miles Striped	870	900	930
Arrows/Only Stop Bars RR Xing Symbols			
Speed Bumps Installed	350	350	300
Signs Made Installed/Removed	89,000	89,000	90,000
Parking Meters Installed/Repaired	3,380	3,200	3,500
Number of Projects Barricaded	500	500	500
Traffic Signals Built/Rebuilt	8	8	7

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Traffic Engineering Division No. 116180

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Civil Engineer IV	26.2MC	1	1	1	88,539
Civil Engineer III	23.2MC	2	3	3	236,134
Civil Engineer II	20.1MC	1	1	1	72,430
Civil Engineer I	16.3MC	1	1	1	58,497
Engineering Technician II	18.2MC	-	1	-	-
Engineering Technician I	16.1MC	3	2	2	117,849
City Maintenance Supervisor	18.2MC	1	1	1	68,721
City Maintenance Foreman III	15.2MC	1	1	1	58,425
City Maintenance Foreman II	12.2MC	2	2	2	98,961
Traffic Signal Technician	10125	7	7	6	310,272
Traffic Signal Repairer	10120	5	5	6	257,585
Automotive Mechanic (striper)	07130	1	1	1	44,422
Maintenance Repairer I	06125	4	4	6	237,927
Sign Painter	10110	1	1	1	43,460
Drafting Technician II	04120	-	1	1	38,081
Traffic Engineering Aide	04125	1	2	2	80,506
Semi-skilled Laborer	06110	21	26	24	836,964
Clerk Typist II	00130	1	1	1	31,914
Senior Clerk	00120	1	1	1	36,279
Clerk II	00115	1	1	1	31,616
Part-time and seasonal					170,000
Provision for overtime					118,500
Provision for longevity					17,000
Provision for injured on duty					10,000
Provision for compensatory time					24,558
Provision for attrition					(100,000)
		<u>55</u>	<u>63</u>	<u>62</u>	<u>2,988,640</u>

Explanatory Comments:

The 2010 recommended personnel complement is down one position from 2009 authorized. The Engineering Technician II position has been eliminated. Two Semi-skilled Laborer positions have been upgraded to Maintenance Repairer I positions. One Traffic Signal Technician has been down graded to a Traffic Signal Repairer.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Public Works</u>			
Division	<u>Traffic Engineering</u>		Division No.	<u>116180</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2008 Expended</u>	<u>2009 Appropriated</u>	<u>2010 Recommended</u>	<u>2010 Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 2,585,640	2,752,583	2,683,140	
Part-Time and Seasonal	219,815	190,000	170,000	
Overtime	75,275	124,560	118,500	
Longevity	15,776	15,000	17,000	
Reimbursements	-	-	-	
Total Employee Earnings	<u>2,896,506</u>	<u>3,082,143</u>	<u>2,988,640</u>	
Employee Benefits:				
FICA	219,191	235,784	228,630	
Pension	253,231	275,476	317,801	
Insurance	580,811	659,285	749,116	
Reimbursements	(42,875)	(43,621)	(63,624)	
Total Employee Benefits	<u>1,010,358</u>	<u>1,126,924</u>	<u>1,231,923</u>	
Total Employee Compensation	<u>3,906,864</u>	<u>4,209,067</u>	<u>4,220,563</u>	
Non-Personal Services:				
Purchased Services	398,559	444,450	468,830	
Supplies	1,338,673	1,445,280	1,129,650	
Equipment	444,572	166,000	147,528	
Other	-	-	-	
Reimbursements	-	-	-	
Total Non-Personal Services	<u>2,181,804</u>	<u>2,055,730</u>	<u>1,746,008</u>	
Capital:				
Traffic Signals	286,594	100,000	100,000	
Traffic Calming	74,937	200,000	200,000	
Total Capital	<u>361,531</u>	<u>300,000</u>	<u>300,000</u>	
Department Total	<u>\$ 6,450,199</u>	<u>6,564,797</u>	<u>6,266,571</u>	
Source of Funds:				
General (Ref. B-1)	\$ 576,045	927,260	834,660	
Street and Highway Allocation (Ref. B-5)	5,430,736	5,255,098	5,131,911	
Street and Highway Allocation - Capital (Ref. B-5)	361,531	300,000	300,000	
SID Administrative Fee (Ref. B-12)	81,887	82,439	-	
Total Source of Funds	<u>\$ 6,450,199</u>	<u>6,564,797</u>	<u>6,266,571</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street and Traffic Electrical Service Division No. 116200

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Street Lighting 116211

The 2010 recommended budget for the Street Lighting program provides for the energy, materials, labor and capital to illuminate the residential, arterial and interstate streets.

Non-Personal Services	\$ 10,422,556	10,977,970	11,404,247	
Organization Total	10,422,556	10,977,970	11,404,247	

Traffic Control Electrical 116212

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

Non-Personal Services	514,525	733,526	759,199	
Organization Total	514,525	733,526	759,199	
Division Total	\$ 10,937,081	11,711,496	12,163,446	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Major Street Resurfacing Division No. 116159

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Major Street Resurfacing</u> <u>116159</u>				

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

Street Resurfacing (Major Streets)	\$ 4,579,249	3,800,000	1,300,000	
Division Total	\$ 4,579,249	3,800,000	1,300,000	

Source of Funds:

Street and Highway Allocation (Ref. B-5)	\$ 300,000	-	1,000,000	
City Street Maintenance (Ref. B-4)	4,279,249	3,800,000	300,000	
	\$ 4,579,249	3,800,000	1,300,000	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Bridge Maintenance and Rehabilitation Division No. 116164

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Bridge Maintenance and Rehabilitation <u>116164</u>				

This organization provides for the maintenance of more than 140 structures. This includes: welding repair, rust removal, painting and spot painting, channel improvement, deck rehabilitation and deck end replacement.

Bridge Maintenance and Rehabilitation	\$ 3,543,384	600,000	600,000	
Division Total	\$ 3,543,384	600,000	600,000	

Source of Funds:
 Street and Highway Allocation (Ref. B-5) \$ 3,543,384 600,000 600,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works			
Division	Street Improvement		Division No.	116165
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Street Improvement</u>	<u>116165</u>			

The 2010 recommended budget provides for minor street construction projects, curb and sidewalk improvements.

Street Construction	\$ 846,431	1,400,000	649,205	
Curb Replacement	-	50,000	50,000	
Organization Total	<u>846,431</u>	<u>1,450,000</u>	<u>699,205</u>	
Division Total	<u>\$ 846,431</u>	<u>1,450,000</u>	<u>699,205</u>	

Source of Funds:			
Street and Highway Allocation (Ref. B-5)	\$ 846,431	1,450,000	699,205

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Special Assessments Division No. 116168

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Special Assessments</u> <u>116168</u>				

The recommended appropriation for 2010 provides for the continuation of existing and planned capital projects. These expenditures, recovered through special assessments, provide for the construction of sidewalks, street paving, sanitary sewers and associated engineering and testing.

Sewer Construction	\$ 36,558	100,000	100,000	
Sidewalk Construction	207,451	50,000	50,000	
Street Construction	263,634	700,000	700,000	
Other Projects	10,476	-	-	
Organization Total	518,119	850,000	850,000	
Division Total	\$ 518,119	850,000	850,000	

Source of Funds:

Special Assessment (Ref. B-38)	\$ 518,119	850,000	850,000
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Street and Highway General Expense Division No. 116169

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Street and Highway General Expense	116169			

Based on the 2007 Central Services Cost Allocation Plan prepared for the City by Maguire & Associates of Virginia, Inc. The Street and Highway Fund share of General Fund expenditures equates to 2.15% of Street and Highway Fund operating expenditures. The City Street Maintenance share of General Fund expenses equates to 1.66% of City Street Maintenance operating expenditures. There are no direct expenditures associated with this division.

Non-Personal Services	\$ -	-	-	
Division Total	\$ -	-	-	

Source of Funds:				
General (Ref. B-1)	-	(937,418)	(940,846)	
City Street Maintenance (Ref. B-4)	-	352,967	397,520	
Street and Highway Allocation (Ref. B-5)	-	584,451	543,326	
	-	-	-	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Fleet Management Division No. 116170

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Preventive Maintenance 116171

This organization provides routine preventive maintenance services on vehicles. Services performed include oil and lubrication, filter cleaning and replacement, battery services, hydraulic fluid service, tire repairs, safety inspections and other miscellaneous services to equipment. The objective is to prolong expected useful life and minimize required mechanical repairs. Approximately 49,811 repair work orders were written and completed in 2008.

Employee Compensation	\$ 514,721	570,975	621,668	
Non-Personal Services	1,619,457	536,420	1,603,205	
Reimbursements	(7,428,792)	(1,107,395)	(2,224,873)	
Organization Total	<u>(5,294,614)</u>	<u>-</u>	<u>-</u>	<u>-</u>

Mechanical Repair 116172

Recommended appropriations for this organization provide for parts and personnel to complete requested work orders for repairs on approximately 2,644 pieces of equipment owned by various City departments. These repairs are for mechanical and equipment failures.

Employee Compensation	2,030,281	2,252,180	2,452,134	
Non-Personal Services	679,980	2,115,877	2,954,822	
Reimbursements	-	(4,368,057)	(5,406,956)	
Organization Total	<u>2,710,261</u>	<u>-</u>	<u>-</u>	<u>-</u>

Parts and Supplies 116173

This organization provides for the ordering, receiving, inventorying, and issuing of parts and supplies necessary for the mechanical repair and preventive maintenance programs. The inventory as of June 2009 is calculated at \$982,288.

Employee Compensation	257,360	285,487	310,834	
Non-Personal Services	1,048,561	268,209	801,603	
Reimbursements	(1,036,724)	(553,696)	(1,112,437)	
Organization Total	<u>269,197</u>	<u>-</u>	<u>-</u>	<u>-</u>

Fuel and Oil 116174

The budgeted 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. Fuel costs for 2010 are 26% above the 2008 actual fuel expenditures.

Employee Compensation	57,195	63,442	69,074	
Non-Personal Services	3,950,403	5,060,102	3,547,058	
Reimbursements	(1,521,933)	(5,123,544)	(3,616,132)	
Organization Total	<u>2,485,665</u>	<u>-</u>	<u>-</u>	<u>-</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works			
Division	Fleet Management	Division No.	116170	
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Equipment</u>	<u>116175</u>			
Non-Personal Services	-	500	-	
Reimbursements	-	(500)	-	
Organization Total	-	-	-	
Division Total	\$ 170,509	-	-	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Keep Departmental Customer Satisfaction Level About 90%	Yes	Yes	Yes
Technician Productivity Level Above 85%	Yes	Yes	Yes
Percent of PM A done on time	-	-	50%
Percent of PM I done on time	-	-	50%
Scheduled vs. Non-scheduled Repairs			
Scheduled	-	-	60%
Non-Scheduled	-	-	40%
Equipment Down Time			
Less than 1 Day	-	-	73%
1 to 2 Days	-	-	12%
Over 2 Days	-	-	15%

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Work Orders Completed	49,811	15,000	16,000
Vehicles Inspected	15,000	11,000	7,000
Vehicles Serviced	14,000	10,000	7,000
Vehicles/Equipment in Inventory	2,644	2,600	2,550

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Fleet Management Division No. 116170

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Equipment Services Manager	26.2MC	1	1	1	80,703
Automotive Repair Foreman	12.3MC	3	4	4	193,026
Welder	10115	-	1	-	-
Fabrication Mechanic I	08130	1	-	1	39,355
Automotive Mechanic	07130	28	29	29	1,241,405
Automotive Servicer	07120	6	6	6	212,126
Partskeeper II	02110	1	1	1	37,325
Partskeeper I	02105	2	2	2	65,586
Senior Clerk	00120	1	1	1	36,278
Clerk Typist II	00130	1	2	2	63,834
Parts Driver	02120	1	1	1	27,620
Provision for longevity					11,366
Part-time and seasonal					169,200
Provision for overtime					160,000
Provision for holiday pay					22,300
Provision for shift differential					14,000
Provision for call-in pay					3,000
Sick and annual leave payoff					30,000
Provision for compensatory time					69,120
		45	48	48	2,476,244

Explanatory Comments:

The 2010 recommended personnel complement is the same as 2009 authorized. A Welder position has been reclassified to a Fabrication Mechanic I.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Public Works			
Division	Fleet Management	Division No.		116170
	Comparative Budget Appropriations			
Major Object Expenditures	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Employee Earnings:				
Classified Regular	\$ 1,676,570	1,961,847	2,096,378	
Part-Time and Seasonal	178,354	164,670	169,200	
Shift Differential	9,555	12,528	14,000	
Overtime	234,635	153,000	163,000	
Holiday Pay	9,566	18,000	22,300	
Longevity	10,412	9,280	11,366	
Reimbursements	(1,078,081)	(2,319,325)	(2,476,244)	
Total Employee Earnings	1,041,011	-	-	
Employee Benefits:				
FICA	158,503	177,428	189,433	
Pension	181,941	205,231	260,119	
Insurance	400,020	470,100	527,914	
Reimbursements	-	(852,759)	(977,466)	
Total Employee Benefits	740,464	-	-	
Total Employee Compensation	1,781,475	-	-	
Non-Personal Services:				
Purchased Services	799,660	1,100,597	1,321,302	
Supplies	4,854,922	6,867,411	7,575,721	
Equipment	-	500	90,510	
Other	8,931	12,600	9,660	
Reimbursements	(7,274,479)	(7,981,108)	(8,997,193)	
Total Non-Personal Services	(1,610,966)	-	-	
Capital:				
Total Capital	-	-	-	
Department Total	\$ 170,509	-	-	
Source of Funds:				
General (Ref. B-1)	\$ 170,509	-	-	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>			
Division	<u>2000 Street & Highway Bond</u>		Division No.	<u>116157</u>
	<u>Comparative Budget Appropriations</u>			
<u>Organization Description and Major Object Summary</u>	<u>2008 Expended</u>	<u>2009 Appropriated</u>	<u>2010 Recommended</u>	<u>2010 Appropriated</u>
<u>Zone C - 72nd Street West to I-80/680</u>				
72nd Street - Cass Street to I-80	\$ 14,950	-	-	
<u>Present Development Zone - West and North of I-80/680</u>				
Bob Boozer Road Bridge at Hickory Street	46,876	-	-	
West Center Road - 150th Street to 156th Street	346,393	-	-	
Totals	<u>\$ 408,219</u>	<u>-</u>	<u>-</u>	

Source of Funds:
 2000 Street and Highway Bond (Ref. B-23) \$ 408,219 - -

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	2006 Street & Highway Bond	Division No.	117111

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Zone A - 42nd Street and East</u>				
10th Street Bridge over Gene Leahy Mall	\$ -	\$ 400,000	\$ -	
North 24th Street Corridor Improvements	-	-	500,000	
South 24th Business Corridor Imp.	-	-	500,000	
26th and Q Street Bridge Replacement	-	-	160,000	
42nd and Q Street Intersection Imp.	-	-	40,000	
Bridge Rehab - Farnam Street over I480	-	-	750,000	
Gibson Road Overpass	(214,748)	560,000	-	
Infrastructure Rehab Program	-	-	500,000	
Park Avenue Streetscape	-	250,000	-	
Stockyards Bridge Replacement	-	-	1,000,000	
<u>Zone B - 42nd Street to 72nd Street</u>				
42nd & Q Street Intersection	-	440,000	40,000	
Park Avenue Streetscape	100,000	-	-	
Vinton Street Streetscape	-	100,000	-	
Midtown Traffic Improvements	594,378	700,000	-	
Harrison Street - 47th to 71st Streets	4,331,744	237,000	-	
Sorenson Parkway and North Freeway	-	120,000	-	
<u>Zone C - 72nd Street West to I-80/680</u>				
58th and NW Radial HWY Intersection	-	100,000	-	
72nd and Blondo Pedestrian Bridge	-	-	100,000	
Walmart Public Improvements - Sewer	513,187	-	-	
96th Street Park Drive to Y Street	-	-	300,000	
	16,600	60,000	900,000	
108th Street - Q Street to L Street	1,875	300,000	-	
108th Street-West Dodge to Blondo	-	-	120,000	
114th Street Burke to Pacific Street	289,525	600,000	-	
120th Street - West Maple Road to Fort Street	194,898	100,000	1,000,000	
132nd Street Patrick to Emmet	115,952	-	-	
144th Street - Stony Brook Boulevard to F Street	265,278	-	-	
144th Street - West Dodge to Eagle Run Drive	605,186	497,000	1,175,000	
156th & West Center Road Intersection	407,325	3,500,000	-	
156th Street- Pepperwood Drive to Burdette Street	-	-	500,000	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	2006 Street & Highway Bond	Division No.	117111

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Present Development Zone - West and North of I-80/680 (continued)</u>				
168th Street - West Center to Q St.	19,875	-	-	
168th Street - West Center to Poppleton	(20,130)	-	100,000	
168th Street - Burke Street Turn Lane and 170th & Davenport Brick Resurface	54,739	-	-	
F Street - 148th to 156th Street	-	-	1,000,000	
Fort Street 123rd to 132nd Street	-	-	140,000	
Harrison Street -147th Street to 157th Street	-	200,000	-	
Harrison Street -157th Street to 169th Street	-	-	7,000	
Q Street - 157th Street to 169th Street	2,116	-	-	
West Center Road - 150th Street to US 275	-	-	212,000	
West Center Road -150th to 156th Street	31,851	-	-	
West Center Road - 157th Street to Industrial Road	-	-	600,000	
<u>City Wide Projects</u>				
Major Intersection Improvements	1,216,488	1,000,000	1,000,000	
Infrastructure Rehabilitation Program	1,472,094	500,000	500,000	
Major Street Curb & Inlet Replacement Program	226,680	300,000	1,300,000	
ADA Street Ramp Compliance	1,502,966	1,500,000	1,500,000	
Bridge Replacement and Reconstruction	-	400,000	400,000	
Sidewalks	172,838	50,000	50,000	
	<u>\$ 11,900,717</u>	<u>11,914,000</u>	<u>14,394,000</u>	

Source of Funds:			
2006 Street and Highway Bond (Ref. B-24)	\$ 11,900,717	11,914,000	14,394,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>			
Division	<u>2006 Sewer Bond</u>		Division No.	<u>117211</u>
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Little Papillion Creek Watershed</u>				
Cole Creek Flood Mitigation				
69th and Military to 77th and Cass	\$ 99,684	250,000	-	
Cole Creek Channel Improvements				
69th and Military to 77th and Cass	942,870	700,000	-	
College of St. Mary's	150,000	150,000	-	
<u>Big Papillion Creek Watershed</u>				
Erosion Control Wenninghoff Road	241,199	-	-	
<u>West Papillion Creek Watershed</u>				
West Papiro Bank Erosion Repair	565,888	-	-	
Pacific Pointe Drainage Basin	15,000	-	-	
<u>City Wide Projects</u>				
Local Neighborhood Storm Sewer Improvements	47,410	260,000	350,000	
Storm Sewers in Conjunction with Neighborhood Paving Districts	-	175,000	250,000	
Storm Water Mgmt Utility Program	-	300,000	206,000	
Totals	<u>\$ 2,062,051</u>	<u>1,835,000</u>	<u>806,000</u>	

Source of Funds:			
2006 Sewer Bond (Ref. B-25)	\$ 2,062,051	1,835,000	806,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Facilities Management Division No. 116260

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Contract Administration 116261

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

Employee Compensation	\$ 1,113,614	1,066,708	1,104,396	
Non-Personal Services	580,035	481,283	388,268	
Organization Total	1,693,649	1,547,991	1,492,664	

Capital 116262

The 2010 recommended capital projects are funded by Public Facility Bonds. These projects will not materially affect the operating budget due to the fact the funding is for improvements and modifications to existing facilities.

Capital	2,802	1,000,000	975,000	
Organization Total	2,802	1,000,000	975,000	
 Division Total	 \$ 1,696,451	 2,547,991	 2,467,664	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Work Orders Received from			
City Departments	2,182	1,750	2,200
Scheduled Maintenance Work Orders	839	750	850
Contracted Maintenance Work Orders	378	250	400
Total Work Orders Completed	3,399	2,750	3,450
Construction Contracts Administered	25	40	45
Construction Projects Inspected	60	55	65
Professional Service Agreements			
Negotiated	24	30	30
Plans and Specifications Prepared	22	10	25

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Facilities Management Division No. 116260

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Contract Administration Manager	26.2MC	1	1	1	82,143
City Maintenance Superintendent	21.3MC	-	-	1	59,807
Engineering Technician II	18.2MC	1	2	1	60,905
Engineering Technician I	16.1MC	1	1	1	62,468
City Maintenance Foreman III	15.2MC	1	1	1	59,582
Power Systems Mechanic II	08145	3	4	4	179,925
Master Electrician	06145	1	1	1	57,997
Plumber	06140	1	1	1	52,713
Maintenance Repairer II	06130	2	3	3	123,109
Senior Clerk	00120	1	1	1	36,416
Provision for overtime					10,000
Provision for longevity					4,699
		12	15	15	789,764

Explanatory Comments:

The 2010 recommended personnel complement remains the same as 2009 authorized. An Engineering Technician II was reclassified as a City Maintenance Superintendent.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Facilities Management Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 658,454	762,881	775,065
Part-Time and Seasonal	102,659	9,320	-
Overtime	103,849	10,000	10,000
Longevity	4,921	4,892	4,699
Reimbursements	-	-	-
Total Employee Earnings	<u>869,883</u>	<u>787,093</u>	<u>789,764</u>
Employee Benefits:			
FICA	58,979	60,021	60,417
Pension	63,026	74,733	89,046
Insurance	131,481	155,330	178,470
Reimbursements	(9,755)	(10,469)	(13,301)
Total Employee Benefits	<u>243,731</u>	<u>279,615</u>	<u>314,632</u>
Total Employee Compensation	<u>1,113,614</u>	<u>1,066,708</u>	<u>1,104,396</u>
Non-Personal Services:			
Purchased Services	395,925	275,233	201,477
Supplies	184,110	206,050	186,791
Equipment	-	-	-
Other	-	-	-
Reimbursements	-	-	-
Total Non-Personal Services	<u>580,035</u>	<u>481,283</u>	<u>388,268</u>
Capital:			
City-Wide Facilities Improvements	2,802	450,000	450,000
Public Works Facilities Rehabilitation	-	350,000	325,000
ADA City-Wide Renovations	-	200,000	200,000
Total Capital	<u>2,802</u>	<u>1,000,000</u>	<u>975,000</u>
Department Total	<u>\$ 1,696,451</u>	<u>2,547,991</u>	<u>2,467,664</u>
Source of Funds:			
General (Ref. B-1)	\$ 1,334,930	1,159,862	1,118,407
Street and Highway Allocation (Ref. B-5)	182,082	197,010	189,969
Sewer Revenue (Ref. B-39)	176,637	191,119	184,288
2006 Public Facility Bond (Ref. B-31)	2,802	1,000,000	975,000
	<u>\$ 1,696,451</u>	<u>2,547,991</u>	<u>2,467,664</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Flood Control & Water Quality Division No. 116310

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Missouri River & Carter Lake
Flood & Water Level Control 116311

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

Non-Personal Services	\$ 212,885	367,086	260,310	
Organization Total	212,885	367,086	260,310	

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.

The 2010 recommended equipment includes \$2,944 for two computers.

Non-Personal Services	505,465	632,983	686,460	
Organization Total	505,465	632,983	686,460	
 Division Total	 \$ 718,350	 1,000,069	 946,770	

Source of Funds:				
Storm Water Fee Revenue (Ref. B-18)	\$ 718,516	1,000,069	946,770	
Stormwater Management Grant	(166)	-	-	
	\$ 718,350	1,000,069	946,770	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Solid Waste Division No. 116321

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Collection and Disposal</u>	<u>116321</u>			

Collection and Disposal provides for weekly collection of household refuse from approximately 129,199 daily stops. The City monitors the contract through field inspection and telephone contact with citizens. Total annual tonnage expected to be collected in 2010 is approximately 156,500 tons. A new pickup contract began in 2006 for ten years. Costs included in this organization are for tip fees and contract administration costs.

Included within this organization is funding for the collection and disposal of bulky items and the contract with Keep Omaha Beautiful to coordinate the Cleanup Omaha campaign. The \$268,834 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.

The 2010 recommended equipment includes \$14,280 for litter receptacles and \$638 for telephone equipment.

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

Non-Personal Services	\$ 13,968,104	15,229,108	16,225,677	
Organization Total	<u>13,968,104</u>	<u>15,229,108</u>	<u>16,225,677</u>	

Division Total	<u>\$ 13,968,104</u>	<u>15,229,108</u>	<u>16,225,677</u>	
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Performance Measures	2008 Actual	2009 Planned	2010 Goal
Actual Administrative Monthly Cost per Customer	\$ 0.30	0.30	0.30

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Tons of Waste Collected	152,913	157,800	156,500
Number of Daily Stops	129,199	126,683	129,199
Tons of Material Diverted From Landfill	45,426	47,500	47,000

Source of Funds:				
General (Ref. B-1)	\$ 13,848,104	15,109,108	16,105,677	
Omaha Keno/Lottery (Ref. B-10)	120,000	120,000	120,000	
	<u>\$ 13,968,104</u>	<u>15,229,108</u>	<u>16,225,677</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Compost Operations Division No. 116331

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Compost Operations</u>	<u>116331</u>			

The operating facility is located on City property adjacent to the Papillion Creek Wastewater Treatment Plant in Sarpy County. The facility processes the yard waste collected throughout Omaha into organic compost for application to parks and other facilities, as well as marketing it to commercial growers and the general public. General Fund payments from the Solid Waste Division of Public Works will be made to this organization in accordance with the tonnage handling provisions of the contract.

Employee Compensation	\$ 316,698	373,347	384,096	
Non-Personal Services	868,112	524,367	485,323	
Organization Total	<u>1,184,810</u>	<u>897,714</u>	<u>869,419</u>	
 Division Total	 <u>\$ 1,184,810</u>	 <u>897,714</u>	 <u>869,419</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Material Received and Processed (tons)	27,840	33,000	33,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Compost Operations Division No. 116331

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
City Maintenance Foreman II	12.2MC	1	1	1	53,558
Automotive Equipment Operator II	07110	1	1	1	40,073
Automotive Mechanic	07130	1	1	1	44,585
Semi-skilled Laborer	06110	2	2	2	74,335
Part-time and seasonal					25,892
Provision for overtime					80,000
Provision for longevity					1,626
Provision for annual leave sellback					923
Reimbursement for sludge disposal processing					(50,894)
		5	5	5	270,098

Explanatory Comments:

The 2010 recommended personnel complement is unchanged from the 2009 authorized budget.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Compost Operations Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 214,142	207,755	213,474
Part-Time and Seasonal	-	23,363	25,892
Overtime	65,169	80,000	80,000
Longevity	2,330	2,072	1,626
Reimbursements	<u>(61,500)</u>	<u>(43,258)</u>	<u>(50,894)</u>
Total Employee Earnings	<u>220,141</u>	<u>269,932</u>	<u>270,098</u>
Employee Benefits:			
FICA	21,196	23,959	24,556
Pension	26,840	27,606	33,272
Insurance	51,447	54,216	59,776
Reimbursements	<u>(2,926)</u>	<u>(2,366)</u>	<u>(3,606)</u>
Total Employee Benefits	<u>96,557</u>	<u>103,415</u>	<u>113,998</u>
Total Employee Compensation	<u>316,698</u>	<u>373,347</u>	<u>384,096</u>
Non-Personal Services:			
Purchased Services	237,271	254,838	257,546
Supplies	173,621	183,788	194,126
Equipment	450,470	52,000	-
Other	6,750	33,741	33,651
Reimbursements	-	-	-
Total Non-Personal Services	<u>868,112</u>	<u>524,367</u>	<u>485,323</u>
Capital:			
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 1,184,810</u>	<u>897,714</u>	<u>869,419</u>

Source of Funds:
 Compost Operations Revenue (Ref. B-41) \$ 1,184,810 897,714 869,419

EXPENDITURE SUMMARY BY ORGANIZATION

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Sewer Maintenance 116511

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

Within this organization is the program to reimburse sewer customers who have damage claims due to non-storm related sewer backups. The City reimburses sewer customers for 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.

The 2010 recommended equipment of \$339,134 includes major equipment items as follows: one replacement jetting unit to be mounted on a 35,000 GVW cab/chassis purchased in 2009, one small diameter sewer inspection system, and one combination jet/vacuum sewer cleaning unit to be mounted on a 60,000 GVW cab and chassis. This is the third jet/vacuum unit in our fleet and will help us meet the growing demand for this type of equipment.

Employee Compensation	\$ 2,810,553	3,066,779	3,251,527	
Non-Personal Services	2,067,619	2,300,836	2,023,584	
Organization Total	4,878,172	5,367,615	5,275,111	

Sewer Planning Unit 116512

This organization was added in 2007 and is responsible for developing a Long Term Control Plan for compliance with the City's Combined Sewer Overflow permit. Typical activities include flow monitoring and sewer modeling, infrastructure investigation, and project planning, design, and liaison work with consultants working on the City's Long Term Control Plan.

The 2010 recommended equipment of \$125,229 includes \$25,000 for rain gauges and flow meters, \$75,000 to replace equipment in an existing televising van, and a full size truck for a newly formed investigation team.

Employee Compensation	600,567	676,799	783,229	
Non-Personal Services	342,105	304,124	371,729	
Organization Total	942,672	980,923	1,154,958	
Division Total	\$ 5,820,844	6,348,538	6,430,069	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Maintenance Division No. 116500

Performance Measures	2008 Actual	2009 Planned	2010 Goal
% of Sewers Maintained Per Year	20%	20%	20%

Program Outputs	2008 Actual	2009 Planned	2010 Goal
<u>Maintenance</u>			
Sewer Backups	79	50	50
Sewer Line Cleaned (linear feet)	3,150,344	3,500,000	3,500,000
Complaints Handled	2,459	1,850	2,000
Payable Claims	35	30	30
Sewer Line Televised	255,884	250,000	250,000
<u>Construction</u>			
Repair/Replace Inlets	221	200	225
Repair/Replace Manholes	244	200	225
Sewer Line Repairs	144	180	150
Work Order Backlog	101	50	75

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Sewer Maintenance Division No. 116500

Class Title	Pay Range	Comparative Budget Appropriations			
		2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Civil Engineer IV	26.2MC	1	1	1	94,139
Civil Engineer III	23.2MC	1	1	1	81,995
Civil Engineer II	20.1MC	2	2	1	64,618
City Maintenance Foreman III	15.2MC	2	2	2	117,301
City Maintenance Foreman II	12.2MC	1	1	1	52,529
Engineering Aide III	12.2MC	1	1	1	53,557
Engineering Technician I	16.1MC	-	-	1	59,667
City Maintenance Foreman I	9.2MC	7	8	10	457,935
Maintenance Mechanic II	08125	1	1	1	45,560
Wastewater Treatment Plant Operator	08105	1	1	1	40,927
Automotive Equipment Operator III	07115	1	1	1	43,853
Automotive Equipment Operator II	07110	11	11	11	434,326
Semi-skilled Laborer	06110	21	22	23	812,403
Environmental Inspector	05108	-	1	-	-
GIS Technician II	04145	1	1	1	47,125
GIS Technician I	04140	1	1	1	40,521
Wastewater Monitoring Tech	03120	2	2	2	80,147
Senior Clerk	00120	-	1	1	34,871
Clerk Typist II	00130	1	2	1	32,026
Part-time and seasonal					40,000
Provision for overtime					150,000
Provision for longevity					16,417
Provision for call-in pay					30,000
Provision for annual leave sellback					5,500
		55	60	61	2,835,417

Explanatory Comments:

The 2010 recommended personnel complement reflects an increase of one position over the 2009 authorized. The additional position is a Semi-skilled laborer who will be involved in investigation for the City's Long Term Control Plan. A Civil Engineer moved to the Design division, and an Engineering Technician from Design moved to Sewer Maintenance. A Semi-skilled Laborer became a City Maintenance Foreman. A Clerk Typist was reclassified as a Semi-skilled Laborer. An Environmental Inspector was reclassified as a City Maintenance Foreman.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Sewer Maintenance Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 2,354,611	2,447,883	2,599,000
Part-Time and Seasonal	20,654	40,000	40,000
Overtime	71,385	200,690	180,000
Longevity	13,385	15,574	16,417
Reimbursements	-	-	-
Total Employee Earnings	<u>2,460,035</u>	<u>2,704,147</u>	<u>2,835,417</u>
Employee Benefits:			
FICA	184,350	206,867	216,909
Pension	233,096	253,760	315,183
Insurance	572,389	618,364	722,918
Reimbursements	(38,750)	(39,560)	(55,671)
Total Employee Benefits	<u>951,085</u>	<u>1,039,431</u>	<u>1,199,339</u>
Total Employee Compensation	<u>3,411,120</u>	<u>3,743,578</u>	<u>4,034,756</u>
Non-Personal Services:			
Purchased Services	1,280,265	1,248,308	1,256,300
Supplies	431,999	730,900	659,650
Equipment	639,156	605,752	464,363
Other	58,304	20,000	15,000
Reimbursements	-	-	-
Total Non-Personal Services	<u>2,409,724</u>	<u>2,604,960</u>	<u>2,395,313</u>
Capital:			
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 5,820,844</u>	<u>6,348,538</u>	<u>6,430,069</u>
Source of Funds:			
Sewer Revenue (Ref. B-39)	\$ 5,720,844	6,248,538	6,330,069
Storm Water Fee Revenue (Ref. B-18)	100,000	100,000	100,000
	<u>\$ 5,820,844</u>	<u>6,348,538</u>	<u>6,430,069</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Sewer Revenue General Expense Division No. 116518

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
Sewer Revenue General <u>Expense</u> <u>116518</u>				

The 2010 budget provides for the annual cost for the Metropolitan Utilities District to process, bill, collect and remit the Omaha Regional Sewer Use Fee to the City and payment of the cost of insurance coverage on the Wastewater Treatment Plant Facilities.

Non-Personal Services	\$ 2,313,953	2,023,419	2,292,649	
Division Total	\$ 2,313,953	2,023,419	2,292,649	

Based on the 2007 Central Services Cost Allocation Plan prepared in 2008 for the City by Maguire & Associates of Virginia, Inc., the Sewer Revenue Fund's share of General Fund expenditures equates to 4.1% of Sewer Revenue Fund operating expenditures.

Source of Funds:				
General (Ref. B-1)	\$ (1,105,918)	(1,139,543)	(1,163,495)	
Sewer Revenue (Ref. B-39)	3,419,871	3,162,962	3,456,144	
	\$ 2,313,953	2,023,419	2,292,649	

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Wastewater Treatment	Division No.	116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

The Wastewater Treatment Plant Operations program consists of a series of processes by which raw sewage is treated to conform with National Wastewater Discharge Standards to protect the environment and mitigate public health hazards. The liquid treatment operation consists of grit, trash and grease removal, primary clarification, trickling filter processes and final clarification. The sludge treatment operation consists of sludge removal, digestion, dewatering and disposal by spreading on rural farm land as a soil conditioner. The City of Omaha operates three facilities to serve Omaha and the surrounding region.

Papillion Creek Wastewater Treatment Plant 116611

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.

The 2010 recommended equipment includes \$39,127 for radios, safety equipment, computers, an electric cart, a computer server, a replacement pickup truck, and replacement furniture.

Employee Compensation	\$ 1,267,370	1,306,933	1,030,125	
Non-Personal Services	3,140,547	2,870,197	2,799,107	
Organization Total	4,407,917	4,177,130	3,829,232	

Missouri River Wastewater Treatment Plant 116612

This facility is located next to the Missouri River near 10th Street and Missouri Avenue and processes collected wastewater from the eastern third of the City and Carter Lake, Iowa.

The 2010 recommended equipment includes \$50,866 for replacement office furniture, odor control equipment, a speaker phone, safety equipment, mobile radios, and replacement desktop computers.

Employee Compensation	1,517,414	1,431,634	1,586,060	
Non-Personal Services	1,983,988	2,079,667	2,107,006	
Organization Total	3,501,402	3,511,301	3,693,066	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Wastewater Treatment Division No. 116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Missouri River Plant Maintenance 116613

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.

The 2010 recommended equipment includes \$72,244 for replacement computers, building maintenance equipment, machinery, and safety equipment.

Employee Compensation	640,085	782,000	763,766	
Non-Personal Services	1,812,234	1,381,400	1,481,414	
Organization Total	2,452,319	2,163,400	2,245,180	

Papillion Creek Plant Maintenance 116614

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.

The 2010 recommended equipment includes \$50,000 for replacement computer hardware, mobile radio equipment, safety equipment, an electric cart, and replacement office furniture.

Employee Compensation	567,342	578,909	724,054	
Non-Personal Services	1,251,946	1,274,770	1,311,998	
Organization Total	1,819,288	1,853,679	2,036,052	

Elkhorn Treatment Plant 116617

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	69,671	69,131	74,282	
Non-Personal Services	68,055	112,970	110,794	
Organization Total	137,726	182,101	185,076	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Wastewater Treatment Division No. 116600

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Elkhorn Plant Maintenance</u> <u>116618</u>				

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.

The 2010 recommended equipment includes \$10,000 for new and replacement safety equipment, aerator bearings, and disinfection equipment.

Employee Compensation	69,787	64,717	70,245	
Non-Personal Services	45,298	44,525	51,400	
Organization Total	<u>115,085</u>	<u>109,242</u>	<u>121,645</u>	
Division Total	<u>\$ 12,433,737</u>	<u>11,996,853</u>	<u>12,110,251</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
% Preventative per Total Maintenance	60%	60%	60%
% Predictive per Total Maintenance	10%	10%	10%
Ratio of Overtime Hours to Total Hours Worked	7.6%	<5%	<5%
Cost per 1,000 Gallons Treated	\$ 0.36	Not to exceed median value of peer cities	Not to exceed median value of peer cities

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Wastewater Treatment Division No. 116600

Program Outputs	2008 Actual	2009 Planned	2010 Goal
<u>Papillion Creek WWTP</u>			
Effluent Biodegradable Oxygen Demand less than or equal to 40 mg/l	12	40	40
Effluent Suspended Solids less than or equal to 45 mg/l	14	45	45
Effluent Ammonia less than or equal to 39 mg/l (winter), 41.8 mg/l (summer)	16.9	39.0	39.0
pH between 6-9 (no violations cited or planned)	6.9 to 7.7	6.5 to 9.0	6.5 to 9.0
E Coli Colony Count/100 mg less than or equal to 126/100 ml	9	126	126
<u>Missouri River WWTP</u>			
Effluent Biodegradable Oxygen Demand less than or equal to 40 mg/l	28	40	40
Effluent Suspended Solids less than or equal to 45 mg/l	28	45	45
Effluent Ammonia less than or equal to 37.4 mg/l (winter), 53.9 (summer)	8.8	37.0	37.0
pH between 6 - 9 (no violations cited or planned)	7.1 to 7.8	6.5 to 9.0	6.5 to 9.0
E Coli Colony Count/100 mg less than or equal to 126/100 ml	45	126	126

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Wastewater Treatment Division No. 116600

Class Title	Pay Range	Comparative Budget Appropriations			
		2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Waste Water Treatment Plant					
Manager	26.2MC	2	2	2	184,626
City Maintenance Superintendent	21.3MC	1	2	2	141,098
Process Control System Technician II	18.3MC	2	2	2	139,289
City Maintenance Supervisor	18.2MC	1	1	1	64,602
Process Control System Technician I	15.3MC	2	2	2	120,708
Wastewater Treatment Plant Foreman	14.3MC	1	1	1	44,898
Stationary Engineer I	08150	1	1	1	44,700
Power Systems Mechanic II	08145	5	5	4	184,821
Maintenance Mechanic II	08125	9	11	10	431,428
Wastewater Treatment Plant					
Chief Operator	08110	13	13	13	597,587
Wastewater Treatment Plant Operator	08105	14	14	14	530,333
Fabrication Mechanic II	08135	-	-	1	36,192
Electrician	06135	1	2	2	103,203
Semi-skilled Laborer	06110	1	2	2	64,438
Partskeeper II	02110	1	1	1	38,692
Partskeeper I	02105	1	1	1	35,536
Clerk Typist II	00130	1	1	1	32,039
Part-time and seasonal					84,856
Provision for overtime					111,111
Provision for call-in pay					16,128
Provision for holiday pay					11,567
Provision for longevity					17,499
Provision for shift differential					8,320
		<u>56</u>	<u>61</u>	<u>60</u>	<u>3,043,671</u>

Explanatory Comments:

This Division represents the combined efforts of the Papio Wastewater Treatment Plant Operations, the Missouri River Wastewater Plant Operations and the Papio and Missouri River Plant Maintenance. In 2007, the Elkhorn Wastewater Treatment Plant was acquired through annexation.

The 2010 total recommended personnel complement is reduced by one position compared to the 2009 complement. A Maintenance Mechanic II was reclassified as a Fabrication Mechanic II. A Power Systems Mechanic II position was eliminated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Wastewater Treatment Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 2,613,444	2,744,311	2,794,190
Part-Time and Seasonal	73,470	139,226	84,856
Overtime	309,005	194,390	127,239
Longevity	19,560	17,046	17,499
Holiday pay	28,814	22,392	11,567
Shift Differential	13,138	15,522	8,320
Reimbursements	-	-	-
Total Employee Earnings	3,057,431	3,132,887	3,043,671
Employee Benefits:			
FICA	228,481	239,666	232,840
Pension	278,874	285,146	333,606
Insurance	610,876	622,702	705,300
Reimbursements	(43,993)	(47,077)	(66,885)
Total Employee Benefits	1,074,238	1,100,437	1,204,861
Total Employee Compensation	4,131,669	4,233,324	4,248,532
Non-Personal Services:			
Purchased Services	5,576,009	5,455,367	5,470,571
Supplies	2,612,272	2,080,273	2,150,911
Equipment	57,593	205,889	222,237
Other	56,194	22,000	18,000
Reimbursements	-	-	-
Total Non-Personal Services	8,302,068	7,763,529	7,861,719
Capital:			
Total Capital	-	-	-
Department Total	\$ 12,433,737	11,996,853	12,110,251

Source of Funds:

Sewer Revenue (Ref. B-39)	\$ 12,433,737	11,996,853	12,110,251
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EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Public Works</u>		
Division	<u>Environmental Quality Control</u>	Division No.	<u>116700</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Commercial, Industrial and Residential Sewer Use Fee Administration 116711

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

The 2010 recommended equipment includes \$15,095 for engineering scientific equipment and furniture/fixtures.

Employee Compensation	\$ 314,254	275,365	237,311	
Non-Personal Services	83,320	18,164	29,787	
Organization Total	397,574	293,529	267,098	

Commercial, Industrial and Residential Sewer Use Fee Monitoring 116712

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

The 2010 recommended equipment includes \$10,432 for engineering scientific equipment.

Employee Compensation	228,399	204,642	280,402	
Non-Personal Services	105,277	76,175	25,202	
Organization Total	333,676	280,817	305,604	

Sludge Disposal 116713

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

The 2010 recommended equipment includes \$54,568 for a manure spreader and a 3/4 ton ext cab 4X4 pickup.

Employee Compensation	101,485	147,294	160,481	
Non-Personal Services	119,585	199,723	137,662	
Organization Total	221,070	347,017	298,143	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Combined Sewer Overflows</u>	<u>116714</u>			

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	66,285	54,462	56,578	
Non-Personal Services	7,817	21,969	6,740	
Organization Total	<u>74,102</u>	<u>76,431</u>	<u>63,318</u>	

Optimization 116715

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.

The 2010 recommended equipment includes \$5,944 for computers, batteries, and furniture/fixtures.

Employee Compensation	85,881	78,926	85,189	
Non-Personal Services	7,078	35,224	25,498	
Organization Total	<u>92,959</u>	<u>114,150</u>	<u>110,687</u>	

Interceptor Maintenance 116717

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

The 2010 recommended equipment includes \$51,500 for a one ton extended cab truck with a utility box, a truck mounted wire feed welder, and radio upgrades to replace auto-dialers at some of the lift stations.

Employee Compensation	788,844	707,437	874,735	
Non-Personal Services	868,744	1,151,121	911,198	
Organization Total	<u>1,657,588</u>	<u>1,858,558</u>	<u>1,785,933</u>	

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Environmental Quality Control Division No. 116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Laboratory Services</u> <u>116718</u>				

This organization performs laboratory testing on wastewater samples to provide process control information for treatment plant operations and to meet state requirements for monitoring pollutant 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.

The 2010 recommended equipment includes \$500 for furniture & fixtures.

Employee Compensation	280,986	235,770	257,757	
Non-Personal Services	<u>22,080</u>	<u>39,980</u>	<u>25,075</u>	
Organization Total	<u>303,066</u>	<u>275,750</u>	<u>282,832</u>	
 Division Total	 <u>\$ 3,080,035</u>	 <u>3,246,252</u>	 <u>3,113,615</u>	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Percent of Compliance with Local, State and Federal Requirements	100%	100%	100%

Program Outputs	2008 Actual	2009 Planned	2010 Goal
Number of wastewater service accounts	1,941,255	1,923,743	1,942,000
Number of bulk user agreements/hand billings	830	800	850
Number of industries sampled	34	31	30
Inspections performed	228	260	260
Enforcement actions taken	29	30	30
Tons of sludge hauled and spread	78,733	78,000	79,000
Number of farm sites enrolled	34	50	40
Percent of residuals reused	93%	98%	96%
Tons of grit/sweepings reclaimed	3,000	3,000	2,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works
 Division Environmental Quality Control Division No. 116700

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Quality Control Manager	26.2MC	2	2	2	184,654
Engineering Technician I	16.1MC	-	1	-	-
City Maintenance Supervisor	18.2MC	1	1	1	70,579
Civil Engineer II	20.1MC	-	-	1	60,375
Wastewater Quality Control Technician II	18.1MC	3	3	3	204,310
City Maintenance Foreman III	15.2MC	1	1	1	59,802
Wastewater Quality Control Technician I	14.1MC	5	5	5	268,690
Power Systems Mechanic II	08145	-	3	-	-
Fabrication Mechanic II	08135	1	2	2	87,280
Maintenance Mechanic II	08125	2	2	2	91,120
Automotive Equipment Operator II	07110	2	2	2	80,148
Environmental Inspector	05108	8	8	8	369,067
Laboratory Technician I	03130	2	3	3	113,474
Wastewater Residuals Technician	03127	2	2	2	93,782
Electrician	06135	4	1	5	248,061
Clerk Typist II	00130	3	3	3	83,642
Part-time and seasonal					116,010
Provision for overtime					100,000
Provision for annual leave sellback					5,500
Provision for longevity					13,097
Reimbursement for Solid Waste Collection Contract Administration					(434,035)
Reimbursement for Flood Control					(625,781)
Reimbursement for Compost Operations					(70,850)
Reimbursement for Air Quality Title V					(26,016)
Provision for Air Quality 105 Grant					(8,901)
		36	39	40	1,084,008

Explanatory Comments:

The 2010 total recommended personnel complement increased by one position from 2009 authorized. An additional electrician was added to help maintain aging infrastructure and 10 additional pump stations recently acquired through annexations, sewer separations, and further westward growth. The Engineering Technician is reclassified as a Civil Engineer, and the Power Systems Mechanics were reclassified as Electricians.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Environmental Quality Control Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 1,890,998	1,908,655	2,020,484
Part-Time and Seasonal	91,719	106,274	116,010
Overtime	198,746	100,000	100,000
Longevity	13,327	14,001	13,097
Reimbursements	<u>(1,050,518)</u>	<u>(1,108,711)</u>	<u>(1,165,583)</u>
Total Employee Earnings	<u>1,144,272</u>	<u>1,020,219</u>	<u>1,084,008</u>
Employee Benefits:			
FICA	162,524	162,864	172,093
Pension	196,039	192,661	240,564
Insurance	390,869	345,797	484,972
Reimbursements	<u>(27,570)</u>	<u>(17,645)</u>	<u>(29,184)</u>
Total Employee Benefits	<u>721,862</u>	<u>683,677</u>	<u>868,445</u>
Total Employee Compensation	<u>1,866,134</u>	<u>1,703,896</u>	<u>1,952,453</u>
Non-Personal Services:			
Purchased Services	788,505	916,731	904,068
Supplies	101,876	163,513	110,055
Equipment	316,731	453,187	138,039
Other	6,789	8,925	9,000
Reimbursements	-	-	-
Total Non-Personal Services	<u>1,213,901</u>	<u>1,542,356</u>	<u>1,161,162</u>
Capital:			
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 3,080,035</u>	<u>3,246,252</u>	<u>3,113,615</u>

Source of Funds:			
Sewer Revenue (Ref. B-39)	\$ 3,080,035	3,246,252	3,113,615

EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works
 Division Air Quality Control Division No. 116810

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Air Quality Control-Title V Fee 116811

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

The 2010 recommended equipment includes \$1,631 for a computer and software. (Costs are shared with Organization 116812).

Employee Compensation	\$ 292,131	332,149	323,859	
Non-Personal Services	131,761	151,917	124,085	
Organization Total	<u>423,892</u>	<u>484,066</u>	<u>447,944</u>	

Air Quality Control-Compliance & Asbestos Fee 116812

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

The 2010 recommended equipment includes \$544 for a computer and software. (Costs are shared with Organization 116811).

Employee Compensation	112,933	129,764	127,125	
Non-Personal Services	8,523	22,719	41,273	
Organization Total	<u>121,456</u>	<u>152,483</u>	<u>168,398</u>	
Division Total	<u>\$ 545,348</u>	<u>636,549</u>	<u>616,342</u>	

Air Quality Control Performance Measures	2008 Actual	2009 Planned	2010 Goal
Percent of Permits Issued and Maintained	100%	100%	100%
Per Capita Cost of Inspections	\$ 1.26	\$ 1.36	\$ 1.47

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Air Quality Control Division No. 116810

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Environmental Quality Control Supervisor	23.2MC	1	1	1	83,606
Waste Water Quality Control Technician II	18.1MC	1	1	1	66,762
Civil Engineer I	16.3MC	1	1	1	64,821
Waste Water Quality Control Technician I	14.1MC	-	1	1	47,594
Environmental Inspector	05108	1	1	1	48,427
Clerk Typist II	00130	1	1	1	32,027
Provision for longevity					3,352
Part-time and seasonal					2,943
Provision for overtime					3,000
Reimbursement					(35,407)
		5	6	6	317,125

Explanatory Comments:

The 2010 total recommended personnel complement is unchanged from 2009.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Air Quality Control Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 289,976	337,782	343,237
Part-Time and Seasonal	9,248	-	2,943
Overtime	2,693	3,000	3,000
Longevity	3,358	3,583	3,352
Reimbursements	-	-	(35,407)
Total Employee Earnings	305,275	344,365	317,125
Employee Benefits:			
FICA	22,849	26,343	26,968
Pension	28,163	32,799	39,416
Insurance	52,774	62,092	73,104
Reimbursements	(3,997)	(3,686)	(5,629)
Total Employee Benefits	99,789	117,548	133,859
Total Employee Compensation	405,064	461,913	450,984
Non-Personal Services:			
Purchased Services	66,139	66,744	56,347
Supplies	7,616	947	3,754
Equipment	96	1,730	2,175
Other	66,433	105,215	103,082
Reimbursements	-	-	-
Total Non-Personal Services	140,284	174,636	165,358
Capital:			
Total Capital	-	-	-
Department Total	\$ 545,348	636,549	616,342

Source of Funds:

Air Quality Control Revenue (Ref. B-40)	\$ 545,348	636,549	616,342
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated
<u>Operations</u>	<u>116925</u>			

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

The 2010 recommended equipment includes \$19,517 for a Teemark can crusher, security system upgrades, and furniture/fixtures.

Employee Compensation	\$	281,927	276,632	291,403	
Non-Personal Services		97,563	104,653	83,497	
Capital		81,769	34,972	29,051	
Organization Total		461,259	416,257	403,951	
Division Total	\$	461,259	416,257	403,951	

Performance Measures	2008 Actual	2009 Planned	2010 Goal
Cost per Pound of Material Handled	\$ 0.61	\$ 0.55	\$ 0.58

DIVISION SUMMARY OF PERSONAL SERVICES

Department Public Works

Division Household Hazardous Waste Facility Division No. 116925

Class Title	Comparative Budget Appropriations				
	Pay Range	2008 Actual	2009 Auth.	2010 Recommended	2010 Appropriated
Waste Water Quality Control					
Technician I	14.1MC	1	1	1	54,564
Environmental Inspector	05108	2	2	2	90,876
Clerk Typist II	00130	1	1	1	29,400
Part-time and seasonal Provision for overtime					25,892 12,419
		4	4	4	213,151

Explanatory Comments:

The recommended personnel complement for 2010 is the same as 2009 authorized.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Public Works

Division Household Hazardous Waste Facility Division No. _____

Major Object Expenditures	Comparative Budget Appropriations		
	2008 Expended	2009 Appropriated	2010 Recommended
Employee Earnings:			
Classified Regular	\$ 189,801	175,908	174,840
Part-Time and Seasonal	17,203	20,983	25,892
Overtime	2,773	13,000	12,419
Longevity	331	692	-
Reimbursements	-	-	-
Total Employee Earnings	<u>210,108</u>	<u>210,583</u>	<u>213,151</u>
Employee Benefits:			
FICA	15,409	16,057	16,306
Pension	17,204	17,994	21,113
Insurance	42,673	34,548	47,306
Reimbursements	(3,467)	(2,550)	(6,473)
Total Employee Benefits	<u>71,819</u>	<u>66,049</u>	<u>78,252</u>
Total Employee Compensation	<u>281,927</u>	<u>276,632</u>	<u>291,403</u>
Non-Personal Services:			
Purchased Services	70,919	56,374	38,246
Supplies	4,756	18,168	6,472
Equipment	3,132	1,262	19,517
Other	18,756	28,849	19,262
Reimbursements	-	-	-
Total Non-Personal Services	<u>97,563</u>	<u>104,653</u>	<u>83,497</u>
Capital:			
Building Improvements	<u>81,769</u>	<u>34,972</u>	<u>29,051</u>
Total Capital	<u>81,769</u>	<u>34,972</u>	<u>29,051</u>
Department Total	<u>\$ 461,259</u>	<u>416,257</u>	<u>403,951</u>

Source of Funds:

Household Hazardous Waste Facility (Ref. B-19)	\$ 379,490	381,285	374,900
Grant Contributions (Capital)	<u>81,769</u>	<u>34,972</u>	<u>29,051</u>
	<u>\$ 461,259</u>	<u>416,257</u>	<u>403,951</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Public Works		
Division	Sewer Revenue Improvement	Division No.	116900

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2008 Expended	2009 Appropriated	2010 Recommended	2010 Appropriated

Neighborhood Sewer Renovation 116911

Sewer renovation involves replacing sections of collection system sewers throughout the City that are deteriorated beyond their useful life.

Neighborhood Sewer Renovation	\$ 280,317	2,000,000	2,000,000	
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Sewer Separation 116912

These projects involve separating storm and sanitary sewers in the Missouri River Watershed area to avoid residential sewer backups during rainy periods.

Neighborhood Sewer Separation	9,455,254	6,000,000	6,000,000	
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Capital Asset Replacement Program 116913

The purpose of the program is to replace those plant assets that are beyond their useful life at a pace that will keep the plant components in efficient working condition. This recommended appropriation will fluctuate year by year as the treatment plant components age. These improvements are items that are outside the scope of routine maintenance. The projects may involve studies to introduce technology changes and/or efficiency improvements.

Plant Construction	3,208,110	5,550,000	6,000,000	
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CSO Long Term Control Plan 116917

This planning process was initiated with the 2002 NPDES permit issued by the State of Nebraska requiring Omaha to create a plan to control overflows from its combined sewer system. A draft plan was submitted in 2007 to begin implementation of the CSO Control Program. Funding for this effort will end with the submittal of the final plan in October of 2009.

Program Management Cost	5,534,466	3,428,000	-	
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CSO Control Implementation 116918

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.

Program Implementation Cost	6,854,496	20,000,000	29,500,000	
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Division Total	\$ 25,332,643	36,978,000	43,500,000	
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Source of Funds:				
Sewer Revenue (Ref. B-39)	\$ 25,332,643	36,978,000	43,500,000	