

PUBLIC WORKS	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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200 PUBLIC WORKS SUMMARY

PERSONAL SERVICES

01	Salaries	\$ 1,878,507	\$ 1,989,950	\$ 2,015,833	\$ 2,056,164	\$ 66,214	2,136,852
02	Overtime	123,251	92,000	96,400	97,000	5,000	100,500
03	Part-time	42,920	53,650	51,938	53,350	(300)	54,200
04	Witness fees	-	-	-	-	-	-
06	FICA	152,763	163,292	164,990	168,782	5,490	175,304
07	Retirement - IPERS	126,944	147,293	145,063	158,724	11,431	171,695
08	Pension	-	-	-	-	-	-
09	Group insurance	467,853	481,892	481,892	505,987	24,095	531,285
11	Allowance	3,550	3,850	3,628	3,850	-	3,850
Sub-Total		\$ 2,795,788	\$ 2,931,927	\$ 2,959,744	\$ 3,043,857	\$ 111,930	\$ 3,173,686

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ 287	\$ 500	\$ 792	\$ 500	\$ -	\$ 500
23	Professional services	20,403	40,200	26,150	51,000	10,800	93,189
24	Contributions to other agencies	750,672	799,548	779,028	843,125	43,577	878,189
27	Data processing	70,703	47,655	47,655	47,700	45	42,000
28	Dues and memberships	6,311	2,800	6,600	6,800	4,000	6,800
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	17,609	18,400	19,400	19,600	1,200	19,850
35	Printing and copying	11,181	11,800	9,800	11,900	100	11,800
40	Building and grounds maint.	59,939	83,640	83,000	83,540	(100)	85,000
41	Vehicle and equipment maint.	26,645	19,550	27,920	24,500	4,950	25,250
46	Training and development	7,561	10,920	11,107	11,120	200	11,120
48	Utility service	516,676	516,800	554,500	588,775	71,975	622,400
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	418,567	399,050	487,677	536,050	137,000	545,100
54	Minor equipment	3,707	3,000	2,500	9,600	6,600	6,800
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	67,667	77,300	101,562	87,500	10,200	94,000
57	Vehicle operation supplies	229,193	219,560	217,060	249,550	29,990	286,750
58	Office supplies	3,015	4,000	3,750	3,800	(200)	4,000
59	Operating supplies	17,270	16,050	19,400	20,400	4,350	21,150
60	Safety and medical supplies	4,453	4,200	4,175	4,700	500	4,700
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 2,231,859	\$ 2,274,973	\$ 2,402,076	\$ 2,600,160	\$ 325,187	\$ 2,758,598

CAPITAL OUTLAY

71	Equipment	\$ -	\$ 5,700	\$ 5,111	\$ 3,750	\$ (1,950)	\$ 5,000
72	Furniture and fixtures	57,185	49,500	43,056	44,000	(5,500)	50,000
73	Equipment replacement fund	425,761	480,216	480,216	479,043	(1,173)	495,889
74	Office equipment	4,550	-	-	-	-	-
75	Operating equipment	9,950	21,000	20,590	-	(21,000)	25,000
76	Property improvements	520,590	442,000	346,586	332,800	(109,200)	341,000
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 1,018,036	\$ 998,416	\$ 895,559	\$ 859,593	\$ (138,823)	\$ 916,889
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	25,000	-	25,000	-	25,000

PUBLIC WORKS SUMMARY		\$ 6,045,683	\$ 6,230,316	\$ 6,257,379	\$ 6,528,610	\$ 298,294	\$ 6,874,173
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OVERVIEW: This activity provides for a safe and efficient transportation system through effective pavement maintenance, snow and ice removal operations, equipment maintenance, and right-of way management.

ROADWAY MAINTENANCE

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	1,192,136	1,150,764	1,142,543	1,159,333
Contractual & supply service	626,351	539,150	649,532	735,439
Capital outlay	<u>703,116</u>	<u>630,086</u>	<u>534,897</u>	<u>506,182</u>
Total expenditures	\$ 2,521,603	\$ 2,320,000	\$ 2,326,972	\$ 2,400,954
Fees	-	-	-	-
Grants	-	-	-	-
Other	<u>2,487,589</u>	<u>2,358,064</u>	<u>2,351,855</u>	<u>2,437,544</u>
Total revenue	\$ 2,487,589	\$ 2,358,064	\$ 2,351,855	\$ 2,437,544
<i>Net amount supported by property taxes</i>	\$ (34,014)	\$ 38,064	\$ 24,883	\$ 36,590

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ A net increase of \$8,600 in full-time salaries and benefits, which reflects moving two yard waste employees to the Solid Waste budget, and normal salary and benefit increases for remaining staff.
- ↑ An increase of \$39,000 in contributions to other agencies. This reflects the bi-annual pavement condition inventory being completed at a cost of \$15,000. In addition, a new \$24,000 annual payment to Metro Waste Authority for the city’s lease purchase portion of the Regional Salt Storage Facility.
- ↑ An increase of \$132,500 in maintenance supplies reflects the rising cost of asphalt & salt.
- ↑ An increase of \$8,000 for vehicle and equipment maintenance.
- ↓ A decrease of \$21,000 in operating equipment, which reflects the elimination of a pavement saw and dowel machine purchased in the prior year.
- ↓ A decrease of \$102,200 in property improvement costs. This provides for the resurfacing of 156th Street between Meredith Drive and Waterford Road. The annual concrete street patching program will be funded with bond revenue.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The Capital Improvement Program provides for an aggressive reconstruction schedule for asphalt streets located west of Interstate 35/80. This will significantly decrease maintenance expenditures on temporary streets and allow the Department to focus on permanent repairs that will have a positive impact on overall street conditions.

FUNCTION: Public Works
ACTIVITY: Roadway Maintenance

FUTURE BUDGET CONSIDERATIONS:

- ❖ The Road Use Fund supports many General Fund activities. The increases in Solid Waste fees and implementation of a Stormwater Utility will allow for higher expenditures on the contracted street maintenance program.
- ❖ In order to maintain existing levels of service for snow and ice removal, an aggressive approach to expanding the fleet of equipment and staffing must be taken.
- ❖ Although a worst case scenario has been assumed in the budget, lower fuel costs may result in a savings for salt and asphalt expenditures.

GOALS AND PERFORMANCE OBJECTIVES

GOAL: Improve the overall quality of street condition through an aggressive rehabilitation and reconstruction program.

PERFORMANCE OBJECTIVES:

1. Remove and replace 4,000 square yards of defective concrete pavement annually.
2. Remove and replace 8,500 square yards of defective asphalt pavement annually.
3. Continue using the pavement management program to improve the overall condition rating of the street system.

GOAL: Reduce future maintenance costs and extend the life of existing pavement through an aggressive preventative maintenance program.

PERFORMANCE OBJECTIVES:

1. Seal cracks on 20 miles of pavement, which represents 5% of streets not sealed in the last five years.

GOAL: Provide safe movement of traffic during inclement weather through an effective snow and ice removal program.

PERFORMANCE OBJECTIVES:

1. During the course of any storm, keep arterial streets safe for travel with proper anti-icing techniques, material application and plowing.
2. Open all residential streets within four hours of the end of a winter storm event and clear all roadways and streets from curb to curb within 12 hours.

FUNCTION: Public Works
ACTIVITY: Roadway Maintenance

GOAL: Maintain the equipment and vehicle fleet to maximize operational effectiveness and useful life.

PERFORMANCE OBJECTIVES:

1. Maintain all vehicles and equipment so operational readiness exceeds 95%.
2. Perform preventative maintenance on all vehicles and equipment to prevent failures and extend life.

GOAL: Improve safety and appearance of City rights-of-way.

PERFORMANCE OBJECTIVES:

1. Mow all rural ditches once per month from May to September.
2. Control weeds within the rights-of-way through a spring and fall treatment and removal.

FUNCTION: Public Works
ACTIVITY: Roadway Maintenance

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Paved lane miles maintained	409	410	414	417	420
Unpaved lane miles maintained	1	3	1	1	1
Square yards of concrete replaced	2,080	2,638	3,580	3,700	4,000
Asphalt streets repaired (tons)	3,180	2,609	2,188	2,100	2,050
Miles of streets crack sealed	7	12	7	10	20
Days with snow and ice control activities	18	21	41	36	30
Inches of snowfall	24.9	39.3	59	44	40
<u>Efficiency Measures</u>					
Rehabilitation expenditures per paved lane mile	\$4,383	\$2,401	\$2,702	\$3,700	\$3,200
Median for CPM cities < 100K	<i>\$2,580</i>	<i>\$2,466</i>	<i>\$2,613</i>		
Snow and ice control expenditures per lane mile	\$420	\$593	\$921	\$720	\$650
Snow and ice control expenditures per capita	\$4.78	\$6.82	\$10.64	\$8.68	\$7.60
Median for CPM cities < 100K	<i>\$5.21</i>	<i>\$5.34</i>	<i>\$4.58</i>		
<u>Outcome Measures</u>					
Citizen survey satisfaction rating					
For street maintenance	91%	N/A	N/A	N/A	92%
For snow and ice control	96%	N/A	N/A	N/A	95%
Percent of lane miles that are assessed in satisfactory or better condition	N/A	N/A	N/A	N/A	80%
Median for CPM cities < 100K	<i>85.2%</i>	<i>85.9%</i>	<i>90.1%</i>		
Overall pavement condition index	73	72	72	72	72
<u>CIPA Measures</u>					
Surveyed residents who are satisfied with the City's efforts to inform them of delays or detours	94%	N/A	N/A	N/A	95%
Surveyed residents who are satisfied with the growth of the street network to keep pace with development	91%	N/A	N/A	N/A	90%

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
210 ROADWAY MAINTENANCE							
PERSONAL SERVICES							
01	Salaries	\$ 774,894	\$ 763,062	\$ 763,841	\$ 754,960	\$ (8,102)	\$ 728,643
02	Overtime	75,138	35,000	33,000	40,000	5,000	42,500
03	Part-time	14,613	17,800	16,000	17,000	(800)	17,500
04	Witness fees	-	-	-	-	-	-
06	FICA	65,119	62,413	61,695	62,115	(298)	60,331
07	Retirement - IPERS	54,916	58,806	54,324	60,891	2,085	61,421
08	Pension	-	-	-	-	-	-
09	Group insurance	207,456	213,683	213,683	224,367	10,684	235,585
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 1,192,136	\$ 1,150,764	\$ 1,142,543	\$ 1,159,333	\$ 8,569	\$ 1,145,980
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 182	\$ -	\$ 492	\$ -	\$ -	\$ -
23	Professional services	-	-	950	-	-	24,189
24	Contributions to other agencies	14,800	-	-	39,189	39,189	24,189
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	10,104	11,650	11,650	11,650	-	11,650
35	Printing and copying	5	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	12,268	8,000	13,000	13,000	5,000	13,500
46	Training and development	1,243	1,000	1,000	1,000	-	1,000
48	Utility service	31,317	26,250	27,000	28,350	2,100	29,750
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	389,219	350,050	435,440	482,550	132,500	490,000
54	Minor equipment	2,344	2,000	2,000	3,600	1,600	4,000
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	46,617	37,000	60,000	45,000	8,000	47,000
57	Vehicle operation supplies	104,111	90,200	84,000	96,600	6,400	111,000
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	10,795	10,000	11,000	11,000	1,000	11,500
60	Safety and medical supplies	3,346	3,000	3,000	3,500	500	3,500
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 626,351	\$ 539,150	\$ 649,532	\$ 735,439	\$ 196,289	\$ 771,278
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ 2,500	\$ 3,055	\$ -	\$ (2,500)	\$ 5,000
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	262,213	271,586	271,586	273,382	1,796	290,235
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	9,950	21,000	20,590	-	(21,000)	25,000
76	Property improvements	430,953	335,000	239,666	232,800	(102,200)	241,000
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 703,116	\$ 630,086	\$ 534,897	\$ 506,182	\$ (123,904)	\$ 561,235
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
ROADWAY MAINTENANCE		\$ 2,521,603	\$ 2,320,000	\$ 2,326,972	\$ 2,400,954	\$ 80,954	\$ 2,478,493

FUNCTION: Public Works
ACTIVITY: Roadway Maintenance

Activity Notes

Object	Description	Amount
01	Supervisor, Mechanics (2), Heavy Equipment Operators (2), Light Equipment Operators (3), ½ Light Equipment Operator – Other ½ in Street Cleaning, Laborers (7), ½ Laborer – other ½ in Storm Sewer, performance bonus	\$ 754,960
02	Overtime	\$ 40,000
03	Seasonal personnel (4) – 14 weeks	\$ 17,000
06	FICA	\$ 62,115
07	IPERS	\$ 60,891
09	Group insurance	\$ 224,367
24	Pavement condition inventory	\$ 15,000
	Salt storage lease payment to Metro Waste Authority	\$ 24,189
32	Uniforms, shop towels, coats, floor mats	\$ 11,650
41	Radio maintenance and installs	\$ 2,000
	Contract repairs or major component replacement	\$ 11,000
46	Seminars or special training	\$ 1,000
48	Water, electric and gas	\$ 28,350
51	Concrete (900 c.y.)	\$ 73,800
	Asphalt (1,900 tons)	\$ 137,750
	Crack sealing materials	\$ 25,000
	Various construction materials (dowels, epoxy, tack, snow fence, etc.)	\$ 17,500
	Aggregates	\$ 10,000
	Equipment rentals	\$ 5,000
	Brush grinding services	\$ 5,000
	Salt (2,500 tons)	\$ 172,500
	Calcium for snow and ice removal and dust control (20,000 gal.)	\$ 16,000
	Snow plow blades	\$ 15,000
	Construction signs	\$ 3,000
	Miscellaneous materials	\$ 2,000
54	Miscellaneous shop tools	\$ 2,000
	Power inverter for bucket truck	\$ 1,000
	Water tank and pump for pavement cutting	\$ 600
56	Tires, batteries and wear items	\$ 7,000
	Maintenance parts	\$ 38,000
57	Fuel	\$ 88,600
	Oil, hydraulic fluid, coolant, grease	\$ 8,000
59	Shop supplies	\$ 6,600
	Towing	\$ 1,000
	Cylinder rental and propane	\$ 3,000

FUNCTION: Public Works
ACTIVITY: Roadway Maintenance

Object	Description	Amount
	Parts washer service agreement	\$ 400
60	First aid supplies and fire extinguishers	\$ 2,500
	Safety equipment	\$ 500
	Gloves and related safety items	\$ 500
73	Equipment Replacement Fund contribution	\$ 273,382
76	156 th Street Resurfacing (Meredith Dr. to Waterford Rd.)	\$ 232,800



FUNCTION: Public Works
ACTIVITY: Street Lighting

OVERVIEW: This activity provides for a safe transportation system for motorists and pedestrians by funding the energy costs for publicly-owned street lights.

STREET LIGHTING

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	-	-	-	-
Contractual & supply service	449,493	450,600	490,000	520,000
Capital outlay	-	-	-	-
Total expenditures	\$ 449,493	\$ 450,600	\$ 490,000	\$ 520,000
Fees	-	-	-	-
Grants	-	-	-	-
Other	432,594	457,993	494,491	527,925
Total revenue	\$ 432,594	\$ 457,993	\$ 494,491	\$ 527,925
Net amount supported by property taxes	\$ (16,899)	\$ 7,393	\$ 4,491	\$ 7,925

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$69,400 in utilities reflects newly constructed street lights being in service as a result of arterial street reconstruction.

FUTURE BUDGET CONSIDERATIONS:

- ❖ MidAmerican Energy has indicated that electric rates will remain stable for at least the next two fiscal years.

FUNCTION: Public Works
ACTIVITY: Street Lighting

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To enhance public safety through the management of an effective street lighting system.

PERFORMANCE OBJECTIVES:

1. Evaluate requests for street lighting to ensure compliance with applicable standards and specifications and City plans and policies.
2. Annually inspect a portion of the street light system to ensure that the inventory is current and accurate.
3. Promptly forward street lighting repair requests to MidAmerican Energy.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Percentage of street lights inventoried	100%	100%	100%	100%	100%
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	95%	N/A	N/A	N/A	95%

PUBLIC WORKS	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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230 STREET LIGHTING

PERSONAL SERVICES						
01	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
02	Overtime	-	-	-	-	-
03	Part-time	-	-	-	-	-
04	Witness fees	-	-	-	-	-
06	FICA	-	-	-	-	-
07	Retirement - IPERS	-	-	-	-	-
08	Pension	-	-	-	-	-
09	Group insurance	-	-	-	-	-
11	Allowance	-	-	-	-	-
Sub-Total		\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL AND SUPPLY SERVICES						
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-
27	Data processing	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-
29	Insurance	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-
35	Printing and copying	-	-	-	-	-
40	Building and grounds maint.	2,598	2,000	2,000	2,000	2,000
41	Vehicle and equipment maint.	-	-	-	-	-
46	Training and development	-	-	-	-	-
48	Utility service	446,895	448,600	488,000	518,000	548,000
49	Petty cash	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-
54	Minor equipment	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-
58	Office supplies	-	-	-	-	-
59	Operating supplies	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-
61	Refunds	-	-	-	-	-
Sub-total		\$ 449,493	\$ 450,600	\$ 490,000	\$ 520,000	\$ 550,000
CAPITAL OUTLAY						
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-
74	Office equipment	-	-	-	-	-
75	Operating equipment	-	-	-	-	-
76	Property improvements	-	-	-	-	-
77	Economic development	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-
97	Transfers out	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-
STREET LIGHTING		\$ 449,493	\$ 450,600	\$ 490,000	\$ 520,000	\$ 550,000

FUNCTION: Public Works
ACTIVITY: Street Lighting

Activity Notes

Object	Description	Amount
40	Street light maintenance	\$ 2,000
48	Energy cost for existing street light system	\$ 518,000

FUNCTION: Public Works
ACTIVITY: Traffic Safety

OVERVIEW: This activity contributes to a safe street system for motorists and pedestrians by providing timely street painting and sign maintenance.

TRAFFIC SAFETY

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	59,132	62,019	61,427	65,283
Contractual & supply service	62,349	62,820	67,000	66,400
Capital outlay	-	7,000	7,000	-
Total expenditures	\$ 121,481	\$ 131,839	\$ 135,427	\$ 131,683
Fees	-	-	-	-
Grants	-	-	-	-
Other	116,914	134,002	136,668	133,690
Total revenue	\$ 116,914	\$ 134,002	\$ 136,668	\$ 133,690
<i>Net amount supported by property taxes</i>	\$ (4,567)	\$ 2,163	\$ 1,241	\$ 2,007

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$3,300 in full-time salary and benefit costs, which reflects normal increases for existing staff.
- ↑ An increase of \$2,700 in energy costs due to the installation of seven new traffic signals.
- ↓ A decrease of \$7,000 in property improvements, which reflects the completion of a pavement marking project on 86th Street in the prior year.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The locating of interconnect fiber has introduced a new expense to the budget. The Department of Engineering and Public Works will research money saving alternatives to lower the cost of the activity.
- ❖ As the number of traffic signals and complexity of the system increases, it may become more cost effective and improve operation of the system if full-time staff were hired to specialize in signal maintenance versus utilizing a contractor.

FUNCTION: Public Works
ACTIVITY: Traffic Safety

GOALS AND PERFORMANCE OBJECTIVES

GOAL: Provide motorists in the City of Urbandale with clearly marked pavement lines.

PERFORMANCE OBJECTIVES:

1. Paint all lane lines clearly and accurately in the spring within ten working days when pavement and air temperatures allow.
2. Paint all lane lines clearly and accurately in the fall.
3. Paint all intersections clearly and accurately between July 1 and August 15.

GOAL: Provide a safe street system based on properly maintained traffic control devices.

PERFORMANCE OBJECTIVES:

1. In the event signs are damaged, replace all essential signs within two hours of notification and other regulatory signs within three days.
2. Replace at least 300 substandard signs.
3. Periodically inspect all signals and interconnects and cooperate with private contractor to assure all are performing optimally.
4. Now that the LED project is complete, monitor savings and life cycle costs.
5. Continue upgrading traffic control devices to new state and federal standards.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Number of times lane lines painted	2	2	1.6	2	2
Number of times other markings painted	1	1	1	1	1
Hours spent on street painting	1,517	1,711	1,363	1,600	1,600
Signs erected, replaced and repaired	778	821	631	700	800
Hours spent on sign maintenance	1,476	1,593	1,263	1,400	1,400
<u>Efficiency Measures</u>					
Staff hours per sign	1.90	1.94	2.38	2.00	1.75
Staff hour per gallon of paint	0.92	1.11	1.10	1.00	1.00
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	88%	N/A	N/A	N/A	95%

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
240 TRAFFIC SAFETY							
PERSONAL SERVICES							
01	Salaries	\$ 41,434	\$ 42,874	\$ 42,874	\$ 45,249	\$ 2,375	\$ 47,268
02	Overtime	-	-	-	-	-	-
03	Part-time	4,021	4,450	3,900	4,450	-	4,500
04	Witness fees	-	-	-	-	-	-
06	FICA	3,477	3,620	3,578	3,802	182	3,960
07	Retirement - IPERS	2,507	3,151	3,151	3,462	311	3,758
08	Pension	-	-	-	-	-	-
09	Group insurance	7,693	7,924	7,924	8,320	396	8,736
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 59,132	\$ 62,019	\$ 61,427	\$ 65,283	\$ 3,264	\$ 68,222
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	19,885	13,200	15,000	13,100	(100)	14,000
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	16,429	14,620	15,000	17,300	2,680	18,150
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	25,258	34,000	34,000	35,000	1,000	36,500
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	670	1,000	3,000	1,000	-	1,000
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	107	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 62,349	\$ 62,820	\$ 67,000	\$ 66,400	\$ 3,580	\$ 69,650
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	7,000	7,000	-	(7,000)	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ -	\$ 7,000	\$ 7,000	\$ -	\$ (7,000)	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
TRAFFIC SAFETY		\$ 121,481	\$ 131,839	\$ 135,427	\$ 131,683	\$ (156)	\$ 137,872

FUNCTION: Public Works
ACTIVITY: Traffic Safety

Activity Notes

Object	Description	Amount
01	Light Equipment Operator	\$ 45,249
03	Seasonal personnel (1) – 14 weeks	\$ 4,450
06	FICA	\$ 3,802
07	IPERS	\$ 3,462
09	Group insurance	\$ 8,320
40	Signal maintenance contract (39 signals 100%, 12 signals 50%)	\$ 12,600
	City of Clive - Hickman Road signal maintenance	\$ 500
48	Traffic signal electrical service (43 signals @ 100%, 12 signals @ 50%)	\$ 17,300
51	Signs	\$ 14,000
	Posts, brackets, miscellaneous hardware	\$ 7,000
	Street painting materials	\$ 14,000
56	Paint machine maintenance	\$ 1,000

FUNCTION: Public Works
ACTIVITY: Engineering Services

OVERVIEW: This activity provides engineering review and inspection of all new infrastructures in Urbandale and assures that it is built according to approved plans and specifications. This activity also supports all infrastructure mapping and record keeping for the City.

ENGINEERING SERVICES

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	418,887	467,426	477,531	488,961
Contractual & supply service	25,315	45,300	38,482	47,550
Capital outlay	25,659	13,316	12,616	16,465
Total expenditures	\$ 469,861	\$ 526,042	\$ 528,629	\$ 552,976
Fees	94,824	95,000	55,000	55,000
Grants	-	-	-	-
Other	32,385	30,822	34,764	33,845
Total revenue	\$ 127,209	\$ 125,822	\$ 89,764	\$ 88,845
Net amount supported by property taxes	\$ 342,652	\$ 400,220	\$ 438,865	\$ 464,131

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$21,500 in full-time salary and benefit costs, resulting from normal increases for existing staff.
- ↑ An increase of \$4,000 in dues, which reflects the reclassification of compliance fees for Storm Water Phase II regulations. These fees were previously budgeted for in professional services.
- ↑ An increase of \$3,000 in equipment for the purchase of a traffic signal cable locator as part of the Iowa One-Call system.

FUTURE BUDGET CONSIDERATIONS:

- ❖ A large portion of this budget is related to salary and vehicle expenses. This budget is closely tied to the amount of development that occurs in the City.

FUNCTION: Public Works
ACTIVITY: Engineering Services

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To provide a sound public utility and street system through appropriate engineering review and inspection of all public improvement projects.

PERFORMANCE OBJECTIVES:

1. Prepare plans and specifications, identify funding sources, and estimate construction timeframes for the City's Capital Improvements Program.
2. Review all rezonings, platting, public improvement projects, and site plans to ensure that proposed projects conform to applicable standards and specifications.
3. Develop and implement inventories and maintenance schedules for the City's infrastructure assets.
4. Provide leadership and expertise to other City departments in the implementation of the geographic information system technologies.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Percentage of paved streets inspected	100%	0%	100%	0%	100%
Subdivision plans reviewed and inspected	20	14	5	3	5
Site plans reviewed and inspected	26	26	29	25	20
Residential sidewalk inspections	1,545	2,805	2,940	3,812	3,041
Utility locates	11,187	9,565	8,884	8,000	9,000
Traffic counts and intersection analyses	23	20	14	15	20

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
260 ENGINEERING SERVICES							
PERSONAL SERVICES							
01	Salaries	\$ 267,614	\$ 292,257	\$ 292,509	\$ 307,411	\$ 15,154	\$ 322,159
02	Overtime	32,178	40,000	50,000	40,000	-	40,000
03	Part-time	15,803	22,500	21,000	22,500	-	22,500
04	Witness fees	-	-	-	-	-	-
06	FICA	23,787	27,139	27,808	28,298	1,159	29,426
07	Retirement - IPERS	18,137	22,527	23,083	24,599	2,072	26,734
08	Pension	-	-	-	-	-	-
09	Group insurance	61,168	63,003	63,003	66,153	3,150	69,461
11	Allowance	200	-	128	-	-	-
Sub-Total		\$ 418,887	\$ 467,426	\$ 477,531	\$ 488,961	\$ 21,535	\$ 510,280
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 105	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
23	Professional services	5,865	22,500	11,000	18,500	(4,000)	18,500
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	6	-	-	-	-	-
28	Dues and memberships	3,780	-	4,000	4,000	4,000	4,000
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	2,478	2,500	2,500	2,500	-	2,550
35	Printing and copying	15	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	750	500	750	-	750
46	Training and development	834	2,500	2,707	2,700	200	2,700
48	Utility service	1,318	2,000	3,000	2,550	550	2,800
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-	-
54	Minor equipment	522	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	231	1,000	1,000	1,000	-	1,000
57	Vehicle operation supplies	8,309	11,550	11,550	13,250	1,700	15,200
58	Office supplies	-	500	250	300	(200)	500
59	Operating supplies	1,792	1,800	1,800	1,800	-	1,800
60	Safety and medical supplies	60	100	75	100	-	100
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 25,315	\$ 45,300	\$ 38,482	\$ 47,550	\$ 2,250	\$ 50,000
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ 700	\$ -	\$ 3,750	\$ 3,050	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	21,109	12,616	12,616	12,715	99	12,716
74	Office equipment	4,550	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 25,659	\$ 13,316	\$ 12,616	\$ 16,465	\$ 3,149	\$ 12,716
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
ENGINEERING SERVICES		\$ 469,861	\$ 526,042	\$ 528,629	\$ 552,976	\$ 26,934	\$ 572,996

FUNCTION: Public Works
ACTIVITY: Engineering Services

Activity Notes

Object	Description	Amount
01	Senior Engineering Technician (3), Engineering Drafting Technician (2), performance bonus	\$ 307,411
02	Overtime	\$ 40,000
03	Part-time	\$ 22,500
06	FICA	\$ 28,298
07	IPERS	\$ 24,599
09	Group insurance	\$ 66,153
21	Advertising	\$ 100
23	Engineering studies/grant preparation	\$ 5,000
	Sylvan Ridge well monitoring	\$ 5,000
	Update of design standards	\$ 2,500
	Fiber optic work and supplies	\$ 5,000
	Traffic signal annual maintenance	\$ 1,000
28	Storm Water Phase II Regulations	\$ 4,000
32	Uniforms (5)	\$ 2,500
41	Emergency vehicle repairs	\$ 750
46	Software training	\$ 2,700
48	Inspector cell phones (5)	\$ 2,550
56	Vehicle maintenance and repair parts - batteries, tires, etc.	\$ 1,000
57	Gasoline and oil	\$ 13,250
58	Toner for fax and copiers	\$ 300
59	Drafting supplies	\$ 600
	Field supplies (paint lath, flagging, etc.)	\$ 1,200
60	First aid supplies	\$ 100
71	Advanced cable locator	\$ 3,750
73	Equipment Replacement Fund contribution	\$ 12,715

FUNCTION: Public Works
ACTIVITY: Street Cleaning

OVERVIEW: This activity contributes to a safe and attractive street system through periodic sweeping of all curb lanes.

STREET CLEANING

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	88,884	92,492	92,492	96,284
Contractual & supply service	14,694	14,710	14,810	16,250
Capital outlay	-	-	-	-
Total expenditures	\$ 103,578	\$ 107,202	\$ 107,302	\$ 112,534
Fees	-	-	-	-
Grants	-	-	-	-
Other	99,684	108,961	108,285	114,249
Total revenue	\$ 99,684	\$ 108,961	\$ 108,285	\$ 114,249
Net amount supported by property taxes	\$ (3,894)	\$ 1,759	\$ 983	\$ 1,715

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$3,800 in full-time salary and benefit costs, which reflects normal increases for existing staff.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The Street Cleaning program can be funded by a Stormwater Utility, which the City is planning to implement in fiscal year 2010-2011. This implementation will result in Road Use tax revenues being freed up for street maintenance activities.
- ❖ Stormwater regulations will continue to be more stringent, which will put an emphasis on the street cleaning program. This additional level of regulation will likely result in additional costs for this program.

FUNCTION: Public Works
ACTIVITY: Street Cleaning

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To provide a safe and attractive street system based on an effective street cleaning program.

PERFORMANCE OBJECTIVES:

1. Sweep arterial streets on a monthly basis (weather dependent) and residential streets twice in the summer and once in the spring and fall.
2. With the assistance of contractors, improve efforts in keeping areas under construction clean and swept.
3. Comply with Phase II Stormwater Regulations.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Number of lane miles swept	1,568	1,864	2,054	2,150	2,200
<u>Efficiency Measures</u>					
Street sweeping expenditures					
Per linear mile swept	\$48.49	\$45.20	\$47.23	\$44.00	\$44.00
<i>Mean for CPM cities <100K</i>	\$26.53	\$36.42	\$35.63		
Per capita *	\$4.78	\$2.35	\$2.70	\$2.63	\$2.70
<i>Mean for CPM cities <100K</i>	\$3.14	\$2.64	\$3.15		
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	91%	N/A	N/A	N/A	95%
<i>Mean for CPM cities <100K</i>	85%	86%	93%		

* 2005 special census data used starting in FY2006/07

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
270 STREET CLEANING							
PERSONAL SERVICES							
01	Salaries	\$ 64,485	\$ 66,720	\$ 66,720	\$ 69,151	\$ 2,431	\$ 71,536
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	4,820	5,104	5,104	5,290	186	5,473
07	Retirement - IPERS	4,274	4,904	4,904	5,290	386	5,687
08	Pension	-	-	-	-	-	-
09	Group insurance	15,305	15,764	15,764	16,553	789	17,380
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 88,884	\$ 92,492	\$ 92,492	\$ 96,284	\$ 3,792	\$ 100,076
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	500	100	500	-	500
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-	-
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	3,926	5,300	5,800	5,500	200	6,000
57	Vehicle operation supplies	10,768	8,910	8,910	10,250	1,340	11,750
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 14,694	\$ 14,710	\$ 14,810	\$ 16,250	\$ 1,540	\$ 18,250
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
STREET CLEANING		\$ 103,578	\$ 107,202	\$ 107,302	\$ 112,534	\$ 5,332	\$ 118,326

FUNCTION: Public Works
ACTIVITY: Street Cleaning

Activity Notes

Object	Description	Amount
01	Light Equipment Operator, ½ Light Equipment Operator – other ½ in Roadway Maintenance	\$ 69,151
06	FICA	\$ 5,290
07	IPERS	\$ 5,290
09	Group insurance	\$ 16,553
41	Contract repairs or major component replacement	\$ 500
56	Brooms	\$ 4,000
	Vehicle maintenance supplies	\$ 1,500
57	Fuel	\$ 9,800
	Oil, hydraulic fluid, coolant, grease	\$ 450

FUNCTION: Public Works
ACTIVITY: Solid Waste Collection

OVERVIEW: This activity contributes to the public health through the timely collection of solid waste, including garbage, yard waste and recyclables.

SOLID WASTE COLLECTION

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	379,319	469,504	491,281	517,475
Contractual & supply service	868,613	944,503	927,120	977,686
Capital outlay	192,151	241,666	234,778	230,198
Total expenditures	\$ 1,440,083	\$ 1,655,673	\$ 1,653,179	\$ 1,725,359
Fees	1,059,932	1,390,850	1,386,710	1,718,280
Grants	94,541	-	120,000	97,000
Other	102,847	101,009	112,717	109,602
Total revenue	\$ 1,257,320	\$ 1,491,859	\$ 1,619,427	\$ 1,924,882
<i>Net amount supported by property taxes</i>	\$ 182,763	\$ 163,814	\$ 33,752	\$ (199,523)

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$48,000 in full-time salary and benefit costs, which reflects the shifting of yard waste employees from the Roadway Maintenance budget and normal increases for existing staff.
- ↑ An increase of \$19,100 in vehicle operating supplies, which reflects an anticipated increase in fuel costs.
- ↑ An increase in revenues of \$323,000 due to a \$2 per month increase in solid waste collection fees.

FUTURE BUDGET CONSIDERATIONS:

- ❖ A fee increase of \$2.00 per month in FY2009/10 and a proposed \$1.00 per month increase in FY2011/12. Revenues are estimated at \$1,493,000 in FY2009/10 and \$1,679,000 in FY 2011/12.
- ❖ The Curb It! recycling program reimbursement is an estimated \$97,000 in FY2009/10. However, the market for recycled material is currently down and adjustments to that figure in future years is possible.
- ❖ Growth has slowed considerably and it is anticipated that the current staffing and equipment levels should remain stable for the next ten years.
- ❖ In the next two to four years, the inventory of solid waste containers purchased when automated collection was implemented in 2000 will approach the end of their life.

FUNCTION: Public Works
ACTIVITY: Solid Waste Collection

GOALS AND PERFORMANCE OBJECTIVES

Goal: To provide residents with a cost-efficient and reliable solid waste program with an emphasis on customer service.

PERFORMANCE OBJECTIVES:

1. Analyze route efficiency to optimize collection in an effort to provide the most cost-effective service.
2. Emphasize customer service and education in an effort to increase recycling and divert yard waste from the landfill.
3. Respond to all work requests as scheduled, or within one-half day of the request if immediate attention is required.
4. Plan for future growth of the City and the impact that growth may have on service levels.

FUNCTION: Public Works
ACTIVITY: Solid Waste Collection

PERFORMANCE MEASURES

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Estimate	09-10 Target
<u>Workload Measures</u>					
Number of households	11,450	11,950	12,290	12,500	12,850
Tons of refuse collected	10,307	11,248	11,232	11,456	11,860
Tons of refuse per household	0.90	0.94	0.91	0.92	0.92
<i>Median for CPM cities < 100K</i>	<i>1.11</i>	<i>1.12</i>	<i>1.08</i>		
Tons of recycling collected	2,814	2,968	3,126	3,250	4,000
Tons of recycling per household	0.25	0.25	0.25	0.26	0.31
<i>Median for CPM cities < 100K</i>	<i>0.19</i>	<i>0.24</i>	<i>0.24</i>		
Recycling tonnage as a percentage of total refuse and recycling tonnage	21%	21%	22%	22%	25%
<i>Median for CPM cities < 100K</i>	<i>15%</i>	<i>16%</i>	<i>12%</i>		
Tons of yard waste collected	2,120	2,463	2,325	2,450	2,500
Tons of yard waste per household	0.19	0.21	0.19	0.20	0.19
Bulk item/log and limb collections	627	865	910	930	950
<u>Efficiency Measures</u>					
Route efficiency (homes/hour for solid waste)	130	125	140	140	150
Route efficiency (homes/hour for yard waste)	205	210	220	220	220
Operating and maintenance expenditures:					
For refuse collection per ton	\$30.41	\$30.45	\$31.74	\$33.00	\$33.00
<i>Median for CPM cities < 100K</i>	<i>\$44.11</i>	<i>\$51.82</i>	<i>\$52.06</i>		
For refuse collection per account	\$27.37	\$28.67	\$29.01	\$31.00	\$31.00
<i>Median for CPM cities < 100K</i>	<i>\$72.73</i>	<i>\$85.71</i>	<i>\$79.83</i>		
For refuse collection & disposal per account	\$56.54	\$56.54	\$60.75	\$64.00	\$64.00
<i>Median for CPM cities < 100K</i>	<i>\$131.19</i>	<i>\$112.39</i>	<i>\$101.72</i>		
For recycling services per account	\$26.20	\$28.86	\$29.74	\$30.96	\$29.76
<i>Median for CPM cities < 100K</i>	<i>\$26.32</i>	<i>\$24.83</i>	<i>\$23.72</i>		
<u>Outcome Measures</u>					
Citizen survey satisfaction ratings for:					
Refuse collection	98%	N/A	N/A	N/A	95%
Recycling services	88%	N/A	N/A	N/A	95%
Yard waste collection	91%	N/A	N/A	N/A	95%
<u>CIPA Measures</u>					
Surveyed residents who said solid waste collection is timely and reliable	98%	N/A	N/A	N/A	95%
Surveyed residents who said the City keeps them informed of changes in the collection schedule	90%	N/A	N/A	N/A	95%

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
290 SOLID WASTE COLLECTION							
PERSONAL SERVICES							
01	Salaries	\$ 254,641	\$ 327,246	\$ 348,764	\$ 364,560	\$ 37,314	\$ 431,359
02	Overtime	10,271	13,000	10,400	13,000	-	13,500
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	19,981	26,029	27,476	28,883	2,854	34,032
07	Retirement - IPERS	17,744	24,246	25,658	28,100	3,854	34,555
08	Pension	-	-	-	-	-	-
09	Group insurance	76,682	78,983	78,983	82,932	3,949	87,078
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 379,319	\$ 469,504	\$ 491,281	\$ 517,475	\$ 47,971	\$ 600,524
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	735,872	799,548	779,028	803,936	4,388	854,000
27	Data processing	1,153	3,655	3,655	4,000	345	4,000
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	3,967	3,000	4,000	4,200	1,200	4,400
35	Printing and copying	2,713	800	800	1,200	400	800
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	6,870	5,800	7,000	7,250	1,450	7,500
46	Training and development	40	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	35	-	237	-	-	-
54	Minor equipment	60	-	-	1,000	1,000	1,000
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	14,930	28,000	24,000	30,000	2,000	34,000
57	Vehicle operation supplies	98,551	99,000	102,700	118,100	19,100	135,800
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	4,188	4,000	5,000	7,300	3,300	7,500
60	Safety and medical supplies	234	500	500	500	-	500
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 868,613	\$ 944,503	\$ 927,120	\$ 977,686	\$ 33,183	\$ 1,049,700
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ 2,500	\$ 2,056	\$ -	\$ (2,500)	\$ -
72	Furniture and fixtures	57,185	49,500	43,056	44,000	(5,500)	50,000
73	Equipment replacement fund	134,966	189,666	189,666	186,198	(3,468)	186,186
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 192,151	\$ 241,666	\$ 234,778	\$ 230,198	\$ (11,468)	\$ 236,186
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
SOLID WASTE COLLECTION		\$ 1,440,083	\$ 1,655,673	\$ 1,653,179	\$ 1,725,359	\$ 69,686	\$ 1,886,410

FUNCTION: Public Works
ACTIVITY: Solid Waste Collection

Activity Notes

Object	Description	Amount
01	Supervisor, Waste Collection Operators (6)	\$ 364,560
02	Overtime	\$ 13,000
06	FICA	\$ 28,883
07	IPERS	\$ 28,100
09	Group insurance	\$ 82,932
21	Informational advertisements and brochures	\$ 200
24	Landfill and transfer station charges	\$ 379,520
	Curb It! Recycling program	\$ 382,416
	Appliance disposal	\$ 4,000
	Bulk item collection (annual)	\$ 38,000
27	AVL operation fees	\$ 4,000
32	Uniform allowance for employees (6)	\$ 4,200
35	Spring clean-up mailing and solid waste brochures	\$ 1,200
41	Contracted repairs	\$ 7,250
54	Miscellaneous tools	\$ 1,000
56	Wear items (tires, batteries, etc.)	\$ 9,000
	Repair parts for eight vehicles	\$ 21,000
57	Fuel	\$ 113,100
	Oil, hydraulic fluid, coolant, grease	\$ 5,000
59	Miscellaneous supplies	\$ 500
	Vehicle washing	\$ 6,000
	Towing	\$ 800
60	Safety equipment	\$ 500
72	Solid waste containers	\$ 44,000
73	Equipment Replacement Fund contribution	\$ 186,198



FUNCTION: Public Works
ACTIVITY: Sanitary Sewer and Wastewater

OVERVIEW: This activity contributes to the public health through the installation and maintenance of an effective sanitary sewer system.

SANITARY SEWERS

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	157,708	162,950	161,811	169,455
Contractual & supply service	34,641	51,130	51,850	50,425
Capital outlay	97,110	106,348	106,268	106,748
Total expenditures	\$ 289,459	\$ 320,428	\$ 319,929	\$ 326,628
Fees	-	-	-	-
Grants	-	-	-	-
Other	268,863	380,875	376,839	379,892
Total revenue	\$ 268,863	\$ 380,875	\$ 376,839	\$ 379,892
<i>Net amount supported by property taxes</i>	\$ 20,596	\$ (60,447)	\$ (56,910)	\$ (53,264)

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$6,500 in full-time salary and benefit costs, which reflects normal increases for existing staff.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The overall condition of the sanitary sewer collection system has improved significantly over the last ten years due to aggressive funding by both Sewer Districts. Therefore, the Property Improvement budget is expected to remain stable or even decrease in subsequent years.
- ❖ The Wastewater Reclamation Authority has completed a Facility Plan Update that outlines the needs of the agency for the next 20 year and beyond. Implementation of the Facility Plan Update may impact both governance and funding in the future.

FUNCTION: Public Works
ACTIVITY: Sanitary Sewer and Wastewater

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To improve the condition of the collection system through cleaning, structure maintenance and rehabilitation.

PERFORMANCE OBJECTIVES:

1. Routinely clean at least 350,000 linear feet of sanitary sewer line. This would enable the City of Urbandale to clean each line every 3.0 years.
2. Isolate problem areas and televise 20,000 feet of sanitary sewer line. Using the results, develop a maintenance program that utilizes lining, excavation repairs or other rehabilitation methods.
3. Inspect 200 sanitary manholes and develop a maintenance plan to maintain structural integrity and eliminate infiltration.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<i><u>Workload Measures</u></i>					
Linear feet of lines maintained	910,000	950,000	960,000	985,000	1,000,000
Linear feet of lines cleaned	275,170	296,846	213,967	360,000	350,000
Number of structures repaired	65	57	34	60	60
<i><u>Efficiency Measures</u></i>					
Linear feet cleaned per FTE	319,751	347,658	378,445	380,000	380,000
Structures repaired per FTE	179	141	144	150	150
<i><u>Outcome Measures</u></i>					
Average years between cleaning	3.31	3.23	4.49	2.74	2.86
Sanitary sewer backups	2	5	3	6	6
Citizen survey satisfaction rating for this activity	88%	N/A	N/A	N/A	95%

FUNCTION: Public Works
ACTIVITY: Sanitary Sewer and Wastewater

PUBLIC WORKS	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
	ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE

291 SANITARY SEWERS

PERSONAL SERVICES

01	Salaries	\$ 97,980	\$ 101,539	\$ 101,540	\$ 105,023	\$ 3,484	\$ 109,136
02	Overtime	5,664	4,000	3,000	4,000	-	4,500
03	Part-time	8,483	8,900	8,900	9,400	500	9,700
04	Witness fees	-	-	-	-	-	-
06	FICA	8,493	8,755	8,678	9,059	304	9,435
07	Retirement - IPERS	6,530	8,282	8,219	8,925	643	9,663
08	Pension	-	-	-	-	-	-
09	Group insurance	30,558	31,474	31,474	33,048	1,574	34,700
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 157,708	\$ 162,950	\$ 161,811	\$ 169,455	\$ 6,505	\$ 177,134

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	13,201	16,500	13,200	16,500	-	16,500
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	896	1,100	1,100	1,100	-	1,100
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	6,952	4,500	7,000	3,000	(1,500)	3,000
46	Training and development	160	400	400	400	-	400
48	Utility service	1,324	2,230	1,500	1,575	(655)	1,650
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	2,934	10,000	10,000	10,000	-	10,000
54	Minor equipment	-	1,000	500	1,000	-	1,000
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	969	5,000	7,750	5,000	-	5,000
57	Vehicle operation supplies	7,454	9,900	9,900	11,350	1,450	13,000
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	116	-	-	-	-	-
60	Safety and medical supplies	635	500	500	500	-	500
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 34,641	\$ 51,130	\$ 51,850	\$ 50,425	\$ (705)	\$ 52,150

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	7,473	6,348	6,348	6,748	400	6,752
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	89,637	100,000	99,920	100,000	-	100,000
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 97,110	\$ 106,348	\$ 106,268	\$ 106,748	\$ 400	\$ 106,752

91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

SANITARY SEWERS		\$ 289,459	\$ 320,428	\$ 319,929	\$ 326,628	\$ 6,200	\$ 336,036
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FUNCTION: Public Works
ACTIVITY: Sanitary Sewer and Wastewater

Activity Notes

Object	Description	Amount
01	Sewer System Operator II (2)	\$ 105,023
02	Overtime	\$ 4,000
03	Seasonal Laborers (2)	\$ 9,400
06	FICA	\$ 9,059
07	IPERS	\$ 8,925
09	Group insurance	\$ 33,048
23	Television survey of sanitary sewer lines	\$ 15,000
	Mowing	\$ 1,500
32	Uniform allowance	\$ 1,100
41	Merle Hay Road lift station repairs	\$ 2,000
	Outside contractor	\$ 1,000
46	Waste water technical training	\$ 400
48	Electric service, telephone	\$ 1,575
51	Castings, adjusting rings, concrete	\$ 10,000
54	Tools	\$ 1,000
56	Maintenance items for four vehicles	\$ 1,000
	Jet machine replacement parts	\$ 4,000
57	Fuel	\$ 10,550
	Oil, hydraulic fluid, coolant, grease	\$ 800
60	Safety equipment	\$ 500
73	Equipment Replacement Fund contribution	\$ 6,748
76	Sewer line spot repairs	\$ 10,000
	Sewer lining program	\$ 70,000
	Manhole rehabilitation program	\$ 20,000

FUNCTION: Public Works
ACTIVITY: Storm Sewers

OVERVIEW: This activity provides for the maintenance of street drainage and storm sewer structures, and the creek system within the City.

STORM SEWERS

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	31,248	32,577	32,577	31,919
Contractual & supply service	20,736	54,700	58,362	58,000
Capital outlay	-	-	-	-
Total expenditures	\$ 51,984	\$ 87,277	\$ 90,939	\$ 89,919
Fees	-	-	-	-
Grants	-	-	-	-
Other	3,583	5,114	5,980	5,504
Total revenue	\$ 3,583	\$ 5,114	\$ 5,980	\$ 5,504
<i>Net amount supported by property taxes</i>	\$ 48,401	\$ 82,163	\$ 84,959	\$ 84,415

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ❖ No significant changes from the current budget.

FUTURE BUDGET CONSIDERATIONS:

- ❖ The Storm Sewer budget can be funded by a Stormwater Utility, which the City is planning to implement in fiscal year 2010-2011. This implementation will result in General Fund revenues being freed up for other activities.
- ❖ Compliance with Phase II Stormwater Regulations may require additional staffing and resources to be allocated to this activity in the future.

FUNCTION: Public Works
ACTIVITY: Storm Sewers

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To protect the City's infrastructure investment and to protect private property by providing an efficient, well-maintained system for the removal of storm water runoff.

PERFORMANCE OBJECTIVES:

1. Maintain the infrastructure and natural drainage ways of the storm sewer system to effectively remove storm water runoff.
2. Design and implement appropriate inventory, evaluation, and repair prioritization programs to ensure that storm sewer infrastructure is properly maintained.
3. Extend the useful life of the storm sewer infrastructure through effective preventive maintenance procedures.
4. Ensure that the storm sewer system capacity is appropriate by conducting periodic engineering reviews of the system.

GOAL: To protect the public health and the environment by providing an efficient, well-maintained system for the removal of storm water runoff.

PERFORMANCE OBJECTIVES:

1. Monitor and comply with storm water regulations related to the National Pollutant Discharge Elimination System (NPDES) Phase II.
2. Maintain the storm sewer system to minimize flooding, ponding, or dangerous conditions.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Percentage of structures inspected	25%	25%	25%	25%	25%
Storm sewer repairs	77	25	31	30	30
<u>Efficiency Measures</u>					
Hours per storm sewer repair	17.2	37.7	12.9	15	15
<u>Outcome Measures</u>					
NPDES violations	0	0	0	0	0
Citizen survey satisfaction rating for this activity	83%	N/A	N/A	N/A	95%

PUBLIC WORKS		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
292 STORM SEWERS							
PERSONAL SERVICES							
01	Salaries	\$ 20,717	\$ 21,437	\$ 21,437	\$ 20,467	\$ (970)	\$ 21,786
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	1,585	1,640	1,640	1,566	(74)	1,667
07	Retirement - IPERS	1,253	1,576	1,576	1,566	(10)	1,732
08	Pension	-	-	-	-	-	-
09	Group insurance	7,693	7,924	7,924	8,320	396	8,736
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 31,248	\$ 32,577	\$ 32,577	\$ 31,919	\$ (658)	\$ 33,921
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	1,334	1,200	1,000	1,000	(200)	1,000
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	18,026	50,000	50,000	50,000	-	50,000
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	720	3,500	6,000	7,000	3,500	7,000
54	Minor equipment	332	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	324	-	12	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	1,350	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 20,736	\$ 54,700	\$ 58,362	\$ 58,000	\$ 3,300	\$ 58,000
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
STORM SEWERS		\$ 51,984	\$ 87,277	\$ 90,939	\$ 89,919	\$ 2,642	\$ 91,921

FUNCTION: Public Works
ACTIVITY: Storm Sewers

Activity Notes

Object	Description	Amount
01	½ Laborer – other ½ in Roadway Maintenance	\$ 20,467
06	FICA	\$ 1,566
07	IPERS	\$ 1,566
09	Group insurance	\$ 8,320
23	Television survey of storm sewer lines	\$ 1,000
40	Stormwater Improvement Program	\$ 50,000
51	Intake maintenance supplies	\$ 5,000
	Storm sewer maintenance supplies	\$ 1,000
	Creek maintenance supplies	\$ 1,000

FUNCTION: Public Works
ACTIVITY: Engineering and Public Works Administration

OVERVIEW: This activity provides administrative support for the Engineering and Public Works Department.

ENGINEERING and PUBLIC WORKS ADMIN.

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	468,474	494,195	500,082	515,147
Contractual & supply service	129,667	112,060	104,920	128,410
Capital outlay	-	-	-	-
Total expenditures	\$ 598,141	\$ 606,255	\$ 605,002	\$ 643,557
Fees	1,569	3,400	1,500	1,750
Grants	-	-	-	-
Other	41,227	35,522	39,786	39,390
Total revenue	\$ 42,796	\$ 38,922	\$ 41,286	\$ 41,140
<i>Net amount supported by property taxes</i>	\$ 555,345	\$ 567,333	\$ 563,716	\$ 602,417

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$21,000 in salaries and benefits due to the normal salary and benefit increases for existing staff.
- ↑ An increase of \$15,000 in professional services to hire a consultant to assist in developing a storm water utility.
- ↑ An increase of \$4,000 in minor equipment for the purchase of a shared copier with the Community Development department.

FUTURE BUDGET CONSIDERATIONS:

- ❖ As the Geographic Information System (GIS) continues to become more integral to the operations of the Engineering and Public Works Department, ongoing software maintenance expenses will continue to increase.

FUNCTION: Public Works
ACTIVITY: Engineering and Public Works Administration

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To administer all Engineering and Public Works activities in support of service delivery and infrastructure maintenance.

PERFORMANCE OBJECTIVES:

1. Plan, schedule and supervise all engineering and public works assignments on a daily basis to complete weekly and seasonal activities, and to respond to emergency situations.
2. Prepare plans and specifications, and identify funding sources and estimated construction timeframes for the City's Capital Improvements Program.
3. Review all rezoning, platting, public improvement projects, and site plans to ensure that the proposed public improvement projects meet required specifications and standards.
4. Coordinate and assist others to plan, develop and execute public improvement projects.
5. Coordinate the inspection of structural, mechanical and electrical systems in City owned buildings and develop a preventative maintenance program for the structures.
6. Provide a safe working environment through active participation in the employee's safety program, safety training for all the department's divisions and special training to employees with specific job exposures.
7. Administer the replacement of the vehicles and equipment for all of the department's divisions.
8. Respond to all citizen concerns or inquiries within established City timeframes.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<i><u>Workload Measures</u></i>					
Utility permits reviewed and approved	52	74	50	60	60
Invoices prepared and collected	1,115	1,543	1,368	1,300	1,300
Work orders processed	4,601	4,438	4,699	4,000	4,000

PUBLIC WORKS	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
	ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE

295 ENGINEERING and PUBLIC WORKS ADMIN.

PERSONAL SERVICES

01	Salaries	\$ 356,742	\$ 374,815	\$ 378,148	\$ 389,343	\$ 14,528	\$ 404,965
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	2,138	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	25,501	28,592	29,011	29,769	1,177	30,980
07	Retirement - IPERS	21,583	23,801	24,148	25,891	2,090	28,145
08	Pension	-	-	-	-	-	-
09	Group insurance	61,298	63,137	63,137	66,294	3,157	69,609
11	Allowance	3,350	3,850	3,500	3,850	-	3,850

Sub-Total \$ 468,474 \$ 494,195 \$ 500,082 \$ 515,147 \$ 20,952 \$ 537,549

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200
23	Professional services	3	-	-	15,000	15,000	33,000
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	69,544	44,000	44,000	43,700	(300)	38,000
28	Dues and memberships	2,531	2,800	2,600	2,800	-	2,800
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	164	150	150	150	-	150
35	Printing and copying	8,448	11,000	9,000	10,700	(300)	11,000
40	Building and grounds maint.	19,430	18,440	16,000	18,440	-	19,000
41	Vehicle and equipment maint.	555	-	320	-	-	-
46	Training and development	5,284	7,020	7,000	7,020	-	7,020
48	Utility service	19,393	23,100	20,000	21,000	(2,100)	22,050
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	401	1,500	2,000	1,500	-	1,600
54	Minor equipment	449	-	-	4,000	4,000	800
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	3,015	3,500	3,500	3,500	-	3,500
59	Operating supplies	379	250	250	300	50	350
60	Safety and medical supplies	71	100	100	100	-	100
61	Refunds	-	-	-	-	-	-

Sub-total \$ 129,667 \$ 112,060 \$ 104,920 \$ 128,410 \$ 16,350 \$ 139,570

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-

Sub-total \$ - \$ - \$ - \$ - \$ - \$ -

91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

ENGINEERING and PUBLIC WORKS / \$ 598,141 \$ 606,255 \$ 605,002 \$ 643,557 \$ 37,302 \$ 677,119

FUNCTION: Public Works
ACTIVITY: Engineering and Public Works Administration

Activity Notes

Object	Description	Amount
01	Director of Engineering and Public Works, Assistant Director of Public Works, Assistant Director of Engineering, Departmental Secretary, Staff Engineer in Training, performance bonus	\$ 389,343
06	FICA	\$ 29,769
07	IPERS	\$ 25,891
09	Group insurance	\$ 66,294
11	Vehicle allowance	\$ 3,300
	Spot awards	\$ 550
21	Bid advertising	\$ 200
23	Storm water utility consultant	\$ 15,000
27	GeoPak software maintenance	\$ 3,200
	CarteGraph maintenance	\$ 12,500
	ArcView maintenance	\$ 4,100
	Microstation maintenance	\$ 2,200
	QuickBooks user fee	\$ 400
	Replacement GIS computers – (2)	\$ 6,000
	Concurrent license	\$ 3,500
	Toughbook	\$ 5,000
	Printer	\$ 1,500
	Sprint card fees (3)	\$ 2,300
	Replacement computer (2)	\$ 3,000
28	APWA, AWW, NSPS, IES, and ASCE memberships	\$ 2,800
32	Rain and cold weather jackets	\$ 150
35	Miscellaneous printing/copying	\$ 6,350
	Copier maintenance (other ½ in Community Development)	\$ 1,200
	City map printing	\$ 2,500
	Plan copier maintenance (other ½ in Community Development)	\$ 650
40	Electrical maintenance contract	\$ 3,000
	Facility maintenance (janitorial & HVAC maintenance)	\$ 7,200
	Miscellaneous maintenance supplies and contract maintenance	\$ 5,240
	Streetscape banner pole parts	\$ 3,000
46	APWA national conference	\$ 3,500
	APWA state conference	\$ 200
	Technical conferences	\$ 2,500
	Concrete paving seminars	\$ 720
	IES meetings	\$ 100
48	Voice and data, water, electric, gas, cell phones (Director, Asst Directors of PW and Engineering)	\$ 21,000
51	Maintenance supplies, janitorial supplies	\$ 1,500

FUNCTION: Public Works

ACTIVITY: Engineering and Public Works Administration

Object	Description	Amount
54	Copier purchase (other ½ in Community Development)	\$ 4,000
58	Office supplies	\$ 3,500
59	Operating supplies	\$ 300
60	First aid supplies	\$ 100

