

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
2012 Public Works Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
General Services	14	15	1,535,157	1,728,925	1,750,021
Construction	34	37	3,221,282	3,523,101	3,523,101
Design	27	27	2,589,875	2,491,602	2,491,602
Street Maintenance	168	172	22,603,875	25,097,910	25,369,479
Major Street Resurfacing	-	-	946,630	2,000,000	2,700,000
Residential St Rehab & Surface Restoration	-	-	2,968,315	2,709,776	2,901,108
Bridge Maintenance and Rehabilitation	-	-	600,000	600,000	600,000
Street Improvement	-	-	500,000	500,000	500,000
Special Assessments	-	-	815,000	815,000	815,000
Street and Highway General Expense	-	-	-	-	-
Vehicle Maintenance	51	51	-	-	-
Traffic Engineering	62	62	6,206,928	6,452,163	6,457,705
Street and Traffic Electrical Service	-	-	12,470,786	12,335,786	12,557,080
Facilities Management	15	15	2,459,262	4,442,194	4,442,194
Flood Control & Water Quality	-	-	809,223	1,264,154	1,264,154
Solid Waste	-	-	15,995,946	15,511,767	15,864,230
Compost Operations	5	5	719,425	750,587	750,587
Sewer Maintenance	64	66	6,670,294	6,983,383	7,045,632
Sewer Revenue General Expense	-	-	2,760,442	4,037,920	4,037,920
Wastewater Treatment	60	65	12,386,274	12,872,279	12,872,279
Environment Quality Control	39	41	3,435,220	3,883,492	3,883,492
Air Quality Control	6	6	649,653	673,649	673,649
Sewer Revenue Improvement	-	-	92,223,000	180,066,000	180,066,000
Household Chemical Disposal	4	4	418,604	448,393	448,393
Transportation Bonds	-	-	9,295,000	12,040,000	12,040,000
Environmental Bonds	-	-	1,480,000	3,480,000	3,480,000
Total	549	566	203,760,191	304,708,081	306,533,626

By Expenditures Category

Employee Compensation	36,649,103	37,934,372	38,150,998
Non-Personal Services	61,561,088	66,622,709	68,231,628
Capital	105,550,000	200,151,000	200,151,000
Total	203,760,191	304,708,081	306,533,626

By Source of Funds

2006 Environment	1,480,000	-	-
2006 Public Facilities	904,000	-	-
2006 Transportation	9,295,000	4,714,000	4,714,000
2010 Environment	-	3,480,000	3,480,000
2010 Public Facilities	82,000	1,900,000	1,900,000
2010 Transportation	-	7,326,000	7,326,000
Advanced Acquisition	-	1,000,000	1,000,000
Air Quality Fund	649,653	673,649	673,649
Capital Special Assessment	935,000	885,000	885,000

City Street Maintenance	27,888,961	23,447,525	23,947,525
Compost	719,425	750,587	750,587
General	16,097,386	16,527,674	17,322,527
Household Hazardous Waste Facility	418,604	448,393	448,393
Keno/Lottery Proceeds	120,000	120,000	120,000
Sewer Revenue	29,815,934	32,439,408	32,501,657
Sewer Revenue Improvements	92,223,000	180,066,000	180,066,000
SID Administrative Fee Revenue	38,000	38,000	38,000
Storm Water Fee Revenue	909,223	1,364,154	1,364,154
Street And Highway Allocation	22,184,005	29,527,691	29,996,134
Total	203,760,191	304,708,081	306,533,626

Expenditure Summary by Organization

Department	Public Works		
Division	General Services	Division No	116100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Administration - Public Works 116111				
<p>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.</p> <p>The 2012 equipment of \$5,300 is for replacement furniture and computers.</p>				
Employee Compensation	1,167,576	1,327,757	1,429,155	1,450,251
Non-Personal Services	290,694	207,400	299,770	299,770
Organization Total	1,458,270	1,535,157	1,728,925	1,750,021
<p>Upon adoption of the 2012 budget the City Council increased Employee Compensation by \$21,096.</p>				
District Processing 116112				
<p>The 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.</p>				
Employee Compensation	83,040	-	-	-
Non-Personal Services	96	-	-	-
Organization Total	83,136	-	-	-
Division Total	1,541,406	1,535,157	1,728,925	1,750,021

Performance Summary By Division

Department	Public Works			
Division	General Services	Division No	116100	
Program Outputs		2010 Actual	2011 Planned	2012 Goal
Contract Value of Public Improvement Projs Bid, Awarded & Administered		\$49,929,935	\$45,000,000	\$65,000,000
Neighborhood Improvement Projects Processed		1	1	1
Public Improvement Projects Bid, Awarded & Administered		64	45	55

Division Summary of Personal Services

Department	Public Works		
Division	General Services	Division No	116100

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Public Works Director	9508	1	1	1	148,625	1	148,625
City Engineer	4151	1	1	1	107,311	1	107,311
Environmental Services Manager	4169	1	1	1	108,669	1	108,669
General Services Manager	1380	1	1	1	70,560	1	70,560
Right of Way Manager	1320	1	1	1	70,759	1	70,759
Accountant II	0400	1	2	2	130,000	2	130,000
Right of Way Agent II	1330	1	2	2	111,897	2	111,897
Accountant I	0390	1	-	-	-	-	-
Executive Secretary	0030	1	1	1	52,661	1	52,661
Office Supervisor	0050	1	1	1	53,175	1	53,175
Public Works Specialist	1410	1	1	2	91,256	2	91,256
Right of Way Agent I	5830	1	1	1	47,006	1	47,006
Clerk Typist II	5080	1	1	1	33,259	1	33,259
Part-Time and Seasonal					23,313		23,313
Longevity					6,272		6,272
Other Pay					-		19,596
Division Total		13	14	15	1,054,763	15	1,074,359

Explanatory Comments:

The 2012 complement increased by one Public Works Specialist.

Upon adoption of the 2012 Budget the City Council increased Personal Services by \$19,596.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	General Services	Division No	116100

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	932,775	950,794	1,025,178	1,044,774
Part-Time and Seasonal	25,904	20,374	23,313	23,313
Overtime	3,703	-	-	-
Longevity	7,174	6,992	6,272	6,272
Total Employee Earnings	969,556	978,160	1,054,763	1,074,359
Employee Benefits				
FICA	70,110	72,236	77,877	79,377
Pension	84,343	105,644	121,505	121,505
Insurance	137,684	187,722	194,025	194,025
Other	1	-	-	-
Reimbursements	(11,078)	(16,005)	(19,015)	(19,015)
Total Employee Benefits	281,060	349,597	374,392	375,892
Total Employee Compensation	1,250,616	1,327,757	1,429,155	1,450,251
Non-Personal Services				
Purchased Services	283,135	202,200	286,725	286,725
Supplies	6,626	4,100	7,745	7,745
Equipment	505	1,100	5,300	5,300
Other	126	-	-	-
Reimbursements	398	-	-	-
Total Non-Personal Services	290,790	207,400	299,770	299,770
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	1,541,406	1,535,157	1,728,925	1,750,021

Upon adoption of the 2012 budget the City Council increased Employee Compensation by \$21,096.

Source of Funds

General (Ref. B-1)	25,119	25,000	25,000	46,096
Street And Highway Allocation (Ref. B-5)	866,934	947,587	1,171,892	1,171,892
Capital Special Assessment (Ref. B-38-1)	20,000	20,000	20,000	20,000
Sewer Revenue (Ref. B-39-1)	629,353	542,570	512,033	512,033
	1,541,406	1,535,157	1,728,925	1,750,021

Expenditure Summary by Organization

Department	Public Works		
Division	Construction	Division No	116121

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Construction Survey & Inspection 116121				
<p>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.</p> <p>The 2012 equipment of \$127,100 is for laptop computers for mobile office construction management, digital camera's, GPS survey equipment, three 3/4 ton four wheel drive pickups with snow plows, and furniture.</p>				
Employee Compensation	2,587,572	2,899,782	3,185,576	3,185,576
Non-Personal Services	342,461	321,500	337,525	337,525
Capital	19,758	-	-	-
Organization Total	2,949,791	3,221,282	3,523,101	3,523,101
 Division Total	 2,949,791	 3,221,282	 3,523,101	 3,523,101

Performance Summary By Division

Department	Public Works			
Division	Construction		Division No	116121
Performance Measures		2010 Actual	2011 Planned	2012 Goal
Average Construction Management Cost as a Percentage of Project Costs		8.52%	9%	9%
Program Outputs		2010 Actual	2011 Planned	2012 Goal
Dollar Value of Construction Projects Managed		\$35,280,303	\$25,000,000	\$35,000,000

Division Summary of Personal Services

Department	Public Works		
Division	Construction	Division No	116121

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Civil Engineer IV	1490	1	1	1	97,746	1	97,746
Civil Engineer III	1480	1	1	1	86,809	1	86,809
City Maintenance Superintendent	2140	3	3	3	222,195	3	222,195
Engineering Technician II	1370	-	-	2	118,118	2	118,118
Engineering Technician I	1360	1	2	2	108,954	2	108,954
Engineering Aide III	1350	11	12	13	703,071	13	703,071
Construction Inspector	5770	13	15	15	715,464	15	715,464
Part-Time and Seasonal					153,868		153,868
Overtime					200,000		200,000
Longevity					10,862		10,862
Attrition					(85,392)		(85,392)
Division Total		30	34	37	2,331,695	37	2,331,695

Explanatory Comments:

The 2012 complement increased by two Engineering Technician II's and one Engineering Aide III. These positions are funded by the Sewer Revenue fund, and are for the Combined Sewer Overflow project.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Construction	Division No	116121

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,616,669	1,798,432	2,052,357	2,052,357
Part-Time and Seasonal	147,506	131,685	153,868	153,868
Overtime	186,118	200,000	200,000	200,000
Longevity	10,340	11,032	10,862	10,862
Attrition	-	-	(85,392)	(85,392)
Total Employee Earnings	1,960,633	2,141,149	2,331,695	2,331,695
Employee Benefits				
FICA	145,895	138,424	184,907	184,907
Pension	178,982	199,584	243,047	243,047
Insurance	332,964	457,122	477,737	477,737
Reimbursements	(30,902)	(36,497)	(51,810)	(51,810)
Total Employee Benefits	626,939	758,633	853,881	853,881
Total Employee Compensation	2,587,572	2,899,782	3,185,576	3,185,576
Non-Personal Services				
Purchased Services	144,048	94,000	99,000	99,000
Supplies	106,617	102,200	110,950	110,950
Equipment	89,946	124,800	127,100	127,100
Other	1,850	500	475	475
Total Non-Personal Services	342,461	321,500	337,525	337,525
Capital				
Capital Acquisitions/Capital Improvements	19,758	-	-	-
Total Capital	19,758	-	-	-
Division Total	2,949,791	3,221,282	3,523,101	3,523,101
Source of Funds				
City Street Maintenance (Ref. B-4)	-	1,378,241	-	-
Street And Highway Allocation (Ref. B-5)	2,149,790	668,316	2,037,865	2,037,865
Capital Special Assessment (Ref. B-38-1)	50,001	50,000	50,000	50,000
Sewer Revenue (Ref. B-39-1)	750,000	1,124,725	1,435,236	1,435,236
	2,949,791	3,221,282	3,523,101	3,523,101

Expenditure Summary by Organization

Department	Public Works		
Division	Design	Division No	116130

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Design/Engineering	116131			

Engineering

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.

The 2012 equipment of \$13,745 includes desks, chairs, filing cabinets, etc for five employees; three replacement computers and software, and a color laserjet printer.

Employee Compensation	1,418,444	2,323,585	2,231,686	2,231,686
Non-Personal Services	199,244	266,290	259,916	259,916
Capital	35,532	-	-	-
Organization Total	1,653,220	2,589,875	2,491,602	2,491,602
 Division Total	1,653,220	2,589,875	2,491,602	2,491,602

Performance Summary By Division

Department	Public Works			
Division	Design		Division No	116130
Performance Measures		2010 Actual	2011 Planned	2012 Goal
% of Projects Completed on Schedule		75%	95%	95%
% of Projects Completed within Budget Hours		75%	95%	95%
Program Outputs		2010 Actual	2011 Planned	2012 Goal
Cost of Projects Designed		\$20 Million	\$24 Million	\$11 Million

Division Summary of Personal Services

Department	Public Works		
Division	Design	Division No	116130

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Civil Engineer IV	1490	1	1	1	97,746	1	97,746
Civil Engineer III	1480	2	3	3	242,485	3	242,485
Civil Engineer II	1470	10	12	12	853,893	12	853,893
Engineering Technician II	1370	-	2	2	118,118	2	118,118
Civil Engineer I	1460	-	1	1	54,476	1	54,476
Engineering Technician I	1360	1	1	1	65,107	1	65,107
Drafting Technician III	1310	1	1	1	54,541	1	54,541
Engineering Aide III	1350	1	1	1	55,610	1	55,610
Drafting Technician II	5750	1	3	3	119,346	3	119,346
Drafting Technician I	5740	-	2	2	61,304	2	61,304
Part-Time and Seasonal					37,000		37,000
Overtime					1,500		1,500
Longevity					7,420		7,420
Attrition					(183,032)		(183,032)
Division Total		17	27	27	1,585,514	27	1,585,514

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Design	Division No	116130

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,000,679	1,640,800	1,722,626	1,722,626
Part-Time and Seasonal	74,043	37,000	37,000	37,000
Overtime	2,146	1,500	1,500	1,500
Longevity	6,218	6,840	7,420	7,420
Attrition	-	-	(183,032)	(183,032)
Total Employee Earnings	1,083,086	1,686,140	1,585,514	1,585,514
Employee Benefits				
FICA	80,511	128,990	135,294	135,294
Pension	101,063	181,900	203,976	203,976
Insurance	167,932	360,258	345,813	345,813
Reimbursements	(14,148)	(33,703)	(38,911)	(38,911)
Total Employee Benefits	335,358	637,445	646,172	646,172
Total Employee Compensation	1,418,444	2,323,585	2,231,686	2,231,686
Non-Personal Services				
Purchased Services	158,572	219,790	204,351	204,351
Supplies	34,187	26,700	41,820	41,820
Equipment	6,600	19,800	13,745	13,745
Reimbursements	(115)	-	-	-
Total Non-Personal Services	199,244	266,290	259,916	259,916
Capital				
Capital Acquisitions/Capital Improvements	35,532	-	-	-
Total Capital	35,532	-	-	-
Division Total	1,653,220	2,589,875	2,491,602	2,491,602
Source of Funds				
Street And Highway Allocation (Ref. B-5)	318,335	882,464	1,083,345	1,083,345
SID Administrative Fee Revenue (Ref. B-12)	-	38,000	38,000	38,000
Capital Special Assessment (Ref. B-38-1)	50,000	50,000	-	-
Sewer Revenue (Ref. B-39-1)	1,284,885	1,619,411	1,370,257	1,370,257
	1,653,220	2,589,875	2,491,602	2,491,602

Expenditure Summary by Organization

Department	Public Works		
Division	Street Maintenance	Division No	116140

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Creek/Open Channel 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 2012 equipment of \$63,250 includes this organization's portion of replacement office furniture, computers, radio communication equipment, four pickup trucks, one 12 passenger van, two tandem axle dump trucks, and one single axle dump truck.				
Employee Compensation	889,627	453,076	1,093,624	1,093,624
Non-Personal Services	9,687	227,967	296,854	296,854
Organization Total	899,314	681,043	1,390,478	1,390,478

Street/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 2012 equipment of \$308,750 includes this organization's portion of replacement office furniture, computers, radio communication equipment, two tandem axle dump trucks, one single axle dump truck, and a new sweeper.				
Employee Compensation	916,836	833,687	1,093,624	1,093,624
Non-Personal Services	1,433,692	1,807,641	2,395,956	2,395,956
Organization Total	2,350,528	2,641,328	3,489,580	3,489,580

Snow & Ice Control 116154				
The snow and ice control organization provides for the spreading of de-icing materials, plowing, loading and removing snow from the City rights-of-way. The goal of the program is to provide streets that are as safe and navigable as possible under specific adverse winter conditions.				
The 2012 equipment of \$267,000 includes this organization's portion of replacement office furniture, computers, radio communication equipment, two tandem axle dump trucks, and one single axle dump truck.				
Employee Compensation	2,261,996	3,781,725	2,447,089	2,447,089
Non-Personal Services	2,849,357	3,834,326	4,283,962	4,283,962
Capital	27,941	-	-	-
Organization Total	5,139,294	7,616,051	6,731,051	6,731,051

Expenditure Summary by Organization

Department	Public Works		
Division	Street Maintenance	Division No	116140

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Offender To Work Program	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 2012 equipment of \$25,500 includes this organization's portion of replacement office furniture, computers, radio communication equipment, and one 12 passenger van.				
Employee Compensation	255,397	80,598	34,297	34,297
Non-Personal Services	904	24,489	57,054	57,054
Organization Total	256,301	105,087	91,351	91,351

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 2012 equipment of \$1,500 includes this organization's portion of replacement office furniture, computers, and radio communication equipment.

Employee Compensation	244,769	219,949	341,675	341,675
Non-Personal Services	32,768	127,375	73,054	73,054
Organization Total	277,537	347,324	414,729	414,729

Pavement Maintenance **116158**

This organization includes maintenance of all concrete and asphalt road surfaces. Additional functions include: utility cut repair, concrete panel contracting, crack sealing, mud jacking, guardrail maintenance and unimproved street maintenance.

The 2012 equipment of \$629,000 includes this organization's portion of replacement office furniture, computers, radio communication equipment, four compressors and two asphalt hot boxes, four pickup trucks, two tandem axle dump trucks, two single axle dump trucks, and two 19,500 GVW utility trucks.

Employee Compensation	6,134,092	6,111,020	6,650,535	6,846,065
Non-Personal Services	9,351,669	5,102,022	5,980,186	6,056,225
Capital	451,880	-	350,000	350,000
Organization Total	15,937,641	11,213,042	12,980,721	13,252,290

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$195,530 and Non-Personal Services by \$76,039.

Division Total	24,860,615	22,603,875	25,097,910	25,369,479
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Performance Summary By Division

Department	Public Works		
Division	Street Maintenance	Division No	116140

Program Outputs	2010 Actual	2011 Planned	2012 Goal
Asphalt Repair (lane miles)	1,682	1,682	1,682
Concrete Repaint (curb miles)	2,552	2,552	2,552
Crack Seal (lane miles)	138.3	150	200
Graffiti Abatement (total locations)	1,571	2,500	2,000
Offender Work Program (participants)	1,648	2,000	2,000
Snow and Ice Control (land miles)	4,423	4,423	4,423
Street Sweeping (curb miles)	4,423	4,423	4,423
Unimproved Road Repair (land miles)	189	189	189

Division Summary of Personal Services

Department	Public Works		
Division	Street Maintenance	Division No	116140

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Civil Engineer IV	1490	1	1	1	97,746	1	97,746
City Maintenance Superintendent	2140	1	1	1	80,278	1	80,278
Civil Engineer II	1470	-	-	1	62,929	1	62,929
City Maintenance Supervisor	2130	1	1	1	70,252	1	70,252
City Maintenance Foreman III	2120	4	4	5	295,786	5	295,786
City Maintenance Foreman II	2110	1	1	-	-	-	-
Office Supervisor	0050	-	1	-	-	-	-
City Maintenance Foreman I	2100	12	12	13	619,109	13	619,109
GIS Technician II	5850	1	1	1	48,567	1	48,567
Automotive Equipment Operator III	6330	8	8	8	354,536	8	354,536
Painter	6810	2	2	2	86,768	2	86,768
Maintenance Repairer II	6210	16	18	18	777,005	18	777,005
Automotive Equipment Operator II	6320	22	22	25	1,002,874	25	1,002,874
Automotive Equipment Operator I	6310	78	91	91	3,218,974	91	3,218,974
Senior Clerk	5040	1	1	1	37,794	1	37,794
Dispatcher	6630	1	1	1	34,070	1	34,070
Clerk Typist II	5080	3	3	3	97,160	3	97,160
Part-Time and Seasonal					600,000		736,635
Overtime					800,000		845,000
Longevity					35,132		35,132
Attrition					(300,000)		(300,000)
Reimbursements					48,000		48,000
Holiday Pay					45,000		45,000
Annual & Sick Lv Bal Payoff					100,000		100,000
Division Total		152	168	172	8,211,980	172	8,393,615

Explanatory Comments:

The 2012 complement increased by one Civil Engineer II and three Automotive Equipment Operator II's. The AEO II's have been added to fund street sweepers. Previously this service had been outsourced to contractors.

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Personal Services by \$181,635.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street Maintenance	Division No	116140

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	5,925,881	6,636,659	7,028,848	7,028,848
Part-Time and Seasonal	631,753	316,954	600,000	736,635
Overtime	1,347,901	800,000	800,000	845,000
Longevity	30,996	33,810	35,132	35,132
Attrition	-	-	(300,000)	(300,000)
Unclassified Appointed	-	300,000	-	-
Reimbursements	48,395	-	48,000	48,000
Total Employee Earnings	7,984,926	8,087,423	8,211,980	8,393,615
Employee Benefits				
FICA	583,445	617,390	651,166	665,061
Pension	706,249	720,310	815,056	815,056
Insurance	1,585,679	2,250,948	2,215,381	2,215,381
Reimbursements	(157,582)	(196,016)	(232,739)	(232,739)
Total Employee Benefits	2,717,791	3,392,632	3,448,864	3,462,759
Total Employee Compensation	10,702,717	11,480,055	11,660,844	11,856,374
Non-Personal Services				
Purchased Services	6,411,985	4,509,160	5,045,572	5,045,572
Supplies	5,904,923	6,185,661	7,099,494	7,145,533
Equipment	1,403,122	1,341,000	1,295,000	1,325,000
Other	157,191	37,999	47,000	47,000
Reimbursements	(199,144)	(950,000)	(400,000)	(400,000)
Total Non-Personal Services	13,678,077	11,123,820	13,087,066	13,163,105
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	479,821	-	350,000	350,000
Total Capital	479,821	-	350,000	350,000
Division Total	24,860,615	22,603,875	25,097,910	25,369,479

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$195,530 and Non-Personal Services by \$76,039.

Source of Funds

General (Ref. B-1)	388,182	347,324	419,236	419,236
City Street Maintenance (Ref. B-4)	16,262,729	22,225,630	18,302,452	18,302,452
Street And Highway Allocation (Ref. B-5)	8,209,704	30,921	6,376,222	6,647,791
	24,860,615	22,603,875	25,097,910	25,369,479

Expenditure Summary by Organization

Department	Public Works		
Division	Major Street Resurfacing	Division No	116159

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Major Street Resurfacing	116159			
This organization provides for asphalt overlays on selected major streets and is intended to extend the life of the pavement and reduce the cost of chuck hole patching.				
Non-Personal Services	696,455	946,630	2,000,000	2,700,000
Organization Total	696,455	946,630	2,000,000	2,700,000

The City's contribution to Major Street Resurfacing is a fraction of the total amount spent. Additional funding is received from a mix of federal stimulus, federal participation, and state monies. For example, from July 2010 through November 2011, the City spent a total \$9.8 million from all sources on Major Street Resurfacing; however, the City's actual amount spent was only \$1.2 million, which is the amount reflected in the Major Street Resurfacing budget. Dollars spent on major street resurfacing from all sources resulted in approximately 100 lane miles of city streets resurfaced during that time period.

Upon adoption of the 2012 budget the City Council increased Non-Personal Services by \$700,000.

Division Total	696,455	946,630	2,000,000	2,700,000
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Division Summary of Major Object Expenditures

Department	Public Works		
Division	Major Street Resurfacing	Division No	116159

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	696,455	946,630	2,000,000	2,700,000
Total Non-Personal Services	696,455	946,630	2,000,000	2,700,000
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	696,455	946,630	2,000,000	2,700,000

Upon adoption of the 2012 budget the City Council increased Non-Personal Services by \$700,000.

Source of Funds

General (Ref. B-1)	-	-	-	200,000
City Street Maintenance (Ref. B-4)	696,455	946,630	2,000,000	2,500,000
	696,455	946,630	2,000,000	2,700,000

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Residential Street Rehab	116161			
The Residential Street Rehabilitation program is a cost effective effort designed to restore selected street pavements for an additional fifteen or more years of useful life. The program includes resurfacing, curb replacement, concrete panel replacement and the upgrading of storm inlets to the extent necessary and warranted from a cost benefit viewpoint.				
Non-Personal Services	-	1,484,157	1,354,888	1,450,554
Organization Total	-	1,484,157	1,354,888	1,450,554

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$95,666.

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Surface Restoration	116162			
The Surface Restoration Program is a cost effective effort to extend the life of road surfaces six to ten years longer before reconstruction becomes necessary. This program addresses the street conditions that fall in between the criteria of routine maintenance and rehabilitation.				
Non-Personal Services	1,605,312	1,484,158	1,354,888	1,450,554
Organization Total	1,605,312	1,484,158	1,354,888	1,450,554

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$95,666.

Division Total	1,605,312	2,968,315	2,709,776	2,901,108
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Division Summary of Major Object Expenditures

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

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	1,605,312	2,968,315	2,709,776	2,901,108
Total Non-Personal Services	1,605,312	2,968,315	2,709,776	2,901,108
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	1,605,312	2,968,315	2,709,776	2,901,108

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$191,332.

Source of Funds

City Street Maintenance (Ref. B-4)	1,605,312	2,968,315	2,709,776	2,709,776
Street And Highway Allocation (Ref. B-5)	-	-	-	191,332
	1,605,312	2,968,315	2,709,776	2,901,108

Expenditure Summary by Organization

Department	Public Works		
Division	Bridge Maintenance and Rehabilitation	Division No	116164

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Bridge Mntce & Rehabilitation	116164			
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.				
Non-Personal Services	96,636	600,000	600,000	600,000
Capital	502,493	-	-	-
Organization Total	599,129	600,000	600,000	600,000
Division Total	599,129	600,000	600,000	600,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Bridge Maintenance and Rehabilitation	Division No	116164

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	96,636	600,000	600,000	600,000
Total Non-Personal Services	96,636	600,000	600,000	600,000
Capital				
Capital Acquisitions/Capital Improvements	502,493	-	-	-
Total Capital	502,493	-	-	-
Division Total	599,129	600,000	600,000	600,000
 Source of Funds				
Street And Highway Allocation (Ref. B-5)	599,129	600,000	600,000	600,000
	599,129	600,000	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	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Street Improvement		116165		
The 2012 budget provides for minor street construction projects, curb and sidewalk improvements.				
Capital	-	500,000	500,000	500,000
Organization Total	-	500,000	500,000	500,000
Division Total	-	500,000	500,000	500,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Street Improvement	Division No	116165

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Capital				
Capital Acquisitions/Capital Improvements	-	-	-	-
Total Capital	-	500,000	500,000	500,000
Division Total	-	500,000	500,000	500,000
 Source of Funds				
Street And Highway Allocation (Ref. B-5)	-	500,000	500,000	500,000
	-	500,000	500,000	500,000

Expenditure Summary by Organization

Department	Public Works		
Division	Special Assessments	Division No	116168

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Special Assessments	116168			
The appropriation for 2012 provides for the continuation of existing and planned capital projects. These expenditures, recovered through special assessments, provide for the construction of sidewalks, street paving, sanitary sewers and associated engineering and testing.				
Non-Personal Services	823,807	-	-	-
Capital	404,395	815,000	815,000	815,000
Organization Total	1,228,202	815,000	815,000	815,000
Division Total	1,228,202	815,000	815,000	815,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Special Assessments	Division No	116168

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	418,796	-	-	-
Other	1,014,541	-	-	-
Reimbursements	(609,530)	-	-	-
Total Non-Personal Services	823,807	-	-	-
Capital				
Capital Acquisitions/Capital Improvements	404,395	815,000	815,000	815,000
Total Capital	404,395	815,000	815,000	815,000
Division Total	1,228,202	815,000	815,000	815,000
 Source of Funds				
Capital Special Assessment (Ref. B-38-1)	478,202	815,000	815,000	815,000
Service Special Assessment (Ref. B-38-2)	750,000	-	-	-
	1,228,202	815,000	815,000	815,000

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Street & Highway General Expense 116169				
<p>The Street and Highway Fund and the City Street Maintenance Fund are charged an indirect cost by the General Fund based on the 2009 Central Services Cost Allocation Plan prepared in 2010 for the City by Maguire & Associates of Virginia, Inc. There are no direct expenditures associated with this division.</p>				
Non-Personal Services	-	-	-	-
Organization Total	-	-	-	-
 Division Total	-	-	-	-

Division Summary of Major Object Expenditures

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

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Other	-	-	-	-
Total Non-Personal Services	-	-	-	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	-	-	-	-
 Source of Funds				
General (Ref. B-1)	(940,846)	(863,897)	(868,267)	(868,267)
City Street Maintenance (Ref. B-4)	397,520	370,145	435,297	435,297
Street And Highway Allocation (Ref. B-5)	543,326	493,752	432,970	432,970
	-	-	-	-

Expenditure Summary by Organization

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Preventive Maintenance	116171			
<p>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.</p> <p>In 2012, the budgeted Employee Compensation for Preventative Maintenance is \$812,710. The Non-Personal Services totals \$821,654. All expenses are reimbursed by other departments. The 2012 equipment of \$1,800 is for this organizations portion of laptops, docking stations and aircards for mobile service vehicle(s).</p>				
Employee Compensation	(2,656,372)	-	-	-
Non-Personal Services	1,985,329	-	-	-
Organization Total	(671,043)	-	-	-

Mechanical Repair **116172**

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.

In 2012, the budgeted Employee Compensation for Mechanical Repair is \$2,647,419. The Non-Personal Services totals \$3,240,958. All expenses are reimbursed by other departments. The 2012 equipment of \$7,100 is for laptop computers, docking stations and aircards for mobile service vehicle(s).

Employee Compensation	2,304,369	-	-	-
Non-Personal Services	145,806	-	-	-
Organization Total	2,450,175	-	-	-

Parts & Supplies **116173**

This organization provides for the ordering, receiving, inventorying, and issuing of parts and supplies necessary for the mechanical repair and preventive maintenance programs.

In 2012, the budgeted Employee Compensation for Parts and Supplies is \$335,588. The Non-Personal Services totals \$410,823. All expenses are reimbursed by other departments. The 2012 equipment of \$900 is for docking stations and aircards for a mobile service vehicle.

Employee Compensation	292,102	-	-	-
Non-Personal Services	(2,174,504)	-	-	-
Organization Total	(1,882,402)	-	-	-

Expenditure Summary by Organization

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Fuel & Oil 116174

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

In 2012, the budgeted Employee Compensation for Fuel and Oil is \$74,576. The Non-Personal Services totals \$6,347,950. All expenses are reimbursed by other departments. The 2012 equipment of \$200 is for docking stations and aircards for a mobile service vehicle.

Employee Compensation	64,914	-	-	-
Non-Personal Services	288,819	-	-	-
Organization Total	353,733	-	-	-

Equipment 116175

In 2012, the budgeted Non-Personal Services for Equipment is \$66,035. All expenses are reimbursed by other departments.

The 2012 equipment of \$66,035 includes a replacement parts truck and service truck, and replacement chairs, tables, and carts.

Non-Personal Services	80,398	-	-	-
Organization Total	80,398	-	-	-

Division Total	330,861	-	-	-
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Performance Summary By Division

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of PMA done on time	20%	50%	>50%
% of PMI done on time	25%	50%	>50%
Identify Underutilized Vehicles & Reduce Fleet Size to:	2,650	2,450	2,385
Keep Departmental Customer Level About 90%	90%	>90%	>90%
Technician Productivity Level Above 85%	80%	>85%	>85%
<u>Equipment Down Time</u>			
1 to 2 Days	9%	12%	12%
Less than 1 Day	66%	73%	73%
Over 2 Days	25%	15%	15%
<u>Scheduled vs. Non-Scheduled Repairs</u>			
Non-Scheduled	80%	40%	40%
Scheduled	20%	60%	60%
Program Outputs	2010 Actual	2011 Planned	2012 Goal
Vehicles Inspected	4,539	6,000	5,000
Vehicles Serviced	3,675	5,000	4,000
Vehicles/Equipment in Inventory	2,650	2,450	2,385
Work Orders Completed	13,019	15,000	14,000

Division Summary of Personal Services

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Equipment Services Manager	2190	1	1	1	93,112	1	93,112
Automotive Repair Foreman	2180	4	4	4	219,234	4	219,234
Fabrication Mechanic II	6561	1	1	1	44,459	1	44,459
Automotive Mechanic	6390	25	31	31	1,354,467	31	1,354,467
Partskeeper II	5420	1	1	1	41,168	1	41,168
Fabrication Mechanic I	6560	-	1	-	-	-	-
Automotive Servicer	6370	4	6	7	243,622	7	243,622
Partskeeper I	5410	2	2	2	72,005	2	72,005
Senior Clerk	5040	1	1	1	37,794	1	37,794
Clerk Typist II	5080	2	2	2	66,518	2	66,518
Parts Driver	5440	1	1	1	28,787	1	28,787
Part-Time and Seasonal					182,776		182,776
Overtime					220,000		220,000
Longevity					10,433		10,433
Reimbursements					(2,739,020)		(2,739,020)
Holiday Pay					22,400		22,400
Call In Pay					3,200		3,200
Annual & Sick Lv Bal Payoff					60,000		60,000
Compensated Time Payoff					28,000		28,000
Other Pay					11,045		11,045
Division Total		42	51	51	-	51	-

Explanatory Comments:

All expenses for this division are charged back to other city departments.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Vehicle Maintenance	Division No	116170

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	2,020,985	2,258,405	2,325,811	2,325,811
Part-Time and Seasonal	99,249	170,700	182,776	182,776
Overtime	253,830	168,400	220,000	220,000
Longevity	9,523	10,463	10,433	10,433
Reimbursements	(3,060,438)	(2,607,968)	(2,739,020)	(2,739,020)
Total Employee Earnings	(676,851)	-	-	-
Employee Benefits				
FICA	176,612	200,589	210,613	210,613
Pension	221,109	289,214	324,318	324,318
Insurance	497,013	682,679	652,822	652,822
Reimbursements	(212,870)	(1,172,482)	(1,187,753)	(1,187,753)
Total Employee Benefits	681,864	-	-	-
Total Employee Compensation	5,013	-	-	-
Non-Personal Services				
Purchased Services	(3,897,741)	-	-	-
Supplies	4,132,897	7,940,285	10,022,394	10,022,394
Equipment	80,398	-	10,000	10,000
Other	10,294	-	(10,000)	(10,000)
Reimbursements	-	(7,940,285)	(10,022,394)	(10,022,394)
Total Non-Personal Services	325,848	-	-	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	330,861	-	-	-
Source of Funds				
General (Ref. B-1)	330,861	-	-	-
	330,861	-	-	-

Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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	68,706	68,679	68,802	68,802
Non-Personal Services	367,555	48,648	204,700	204,700
Organization Total	436,261	117,327	273,502	273,502

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	54,642	77,697	94,193	94,193
Non-Personal Services	803	17,690	15,557	15,557
Organization Total	55,445	95,387	109,750	109,750

Parking Meters 116183				
The parking meters organization provides for the installation, maintenance and the collection of fees for the 3,700 parking meters in the City. Included is \$150,000 to replace all existing mechanical meters with electronic mechanisms.				
Employee Compensation	555,697	601,904	597,257	597,257
Non-Personal Services	212,095	201,831	340,713	340,713
Organization Total	767,792	803,735	937,970	937,970

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", "bump" and "railroad crossing" locations are marked with cold plastic tape.				
Employee Compensation	890,176	949,841	945,566	945,566
Non-Personal Services	513,651	452,801	448,829	454,371
Organization Total	1,403,827	1,402,642	1,394,395	1,399,937

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$5,542.

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	215,458	184,078	183,912	183,912
Non-Personal Services	42,413	51,976	40,923	40,923
Organization Total	257,871	236,054	224,835	224,835

Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Traffic Planning & Design **116186**

This organization includes maintaining traffic counts, informing the public on traffic conditions, conducting traffic engineering studies, designing traffic control devices, approving access onto streets and coordinating construction projects within the street system. The public is notified daily regarding the status of street construction projects. Street closing reports and street construction maps are issued weekly during the construction season. Requests for street closing or street restriction are processed for firms or agencies doing work in the streets. Traffic engineering studies to be completed will include: intersection delay studies, traffic counts, parking studies, left turn arrows and signal timing changes. 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 2012 equipment of \$4,500 includes new computers and software.

Employee Compensation	257,634	271,247	301,805	301,805
Non-Personal Services	32,417	64,059	38,988	38,988
Organization Total	290,051	335,306	340,793	340,793

Traffic Signals & Computer System **116187**

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

The 2012 equipment of \$4,250 includes computers, software and radio communication equipment.

Employee Compensation	1,172,513	1,345,366	1,334,878	1,334,878
Non-Personal Services	433,480	415,798	394,928	394,928
Capital	1,760	-	-	-
Organization Total	1,607,753	1,761,164	1,729,806	1,729,806

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 2012 equipment of \$4,250 includes computers, software and radio communication equipment.

Employee Compensation	733,352	722,266	709,759	709,759
Non-Personal Services	279,323	357,047	340,353	340,353
Organization Total	1,012,675	1,079,313	1,050,112	1,050,112

Expenditure Summary by Organization

Department	Public Works		
Division	Traffic Engineering	Division No	116180

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Capital (Traffic)		116189		
Appropriated capital items are for new traffic signal construction and traffic signal reconstruction at intersections that do not meet current City standards. The 2012 equipment of \$250,000 is for traffic signals/traffic calming devices.				
Non-Personal Services	62,857	-	250,000	250,000
Capital	154,697	250,000	-	-
Organization Total	217,554	250,000	250,000	250,000

Traffic Engineering Equipment **116191**

The 2012 equipment of \$141,000 includes replacement office furniture and replacements for a traffic signal van with boom, a pickup and a high-reach sign truck with boom.

Non-Personal Services	1,846	126,000	141,000	141,000
Organization Total	1,846	126,000	141,000	141,000

Division Total	6,051,075	6,206,928	6,452,163	6,457,705
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Performance Summary By Division

Department	Public Works		
Division	Traffic Engineering	Division No	116180
Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of Four-Lane Streets Painted Twice a Year	100%	100%	100%
% of Two-Lane Arterial Streets Painted Twice a Year	100%	100%	100%
Cost per Foot of Line Applied	\$0.10	\$0.10	\$0.10
Number of Signs Replaced per Crew per Day	23	23	23
Percent of Actual Preventative Actions Performed to Target (2009 Goal)	100%	100%	100%
Program Outputs	2010 Actual	2011 Planned	2012 Goal
Arrows/Only Stop Bars RR Xing Symbols Speed Bumps Installed	300	300	300
Bench Repairs (Controllers, Modems, Conflict Monitors)	3,700	3,700	3,700
Citizen Complaints	1,700	1,700	1,700
Crosswalks Painted	1,950	1,950	1,950
Driveway Permits	1,600	1,600	1,600
Information Calls	8,600	8,600	8,600
Lane Miles Striped	930	930	930
Number of Projects Barricaded	500	500	500
Parking Meters Installed/Repaired	3,500	3,500	3,700
Signal Timing Changes	750	750	750
Signs Made Installed/Removed	110,000	115,000	120,000
Traffic Counts Speed Studies	600	600	600
Traffic Signal Calls	3,200	3,200	3,200
Traffic Signals Built/Rebuilt	7	7	7
Traffic Studies	350	350	350

Division Summary of Personal Services

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Civil Engineer IV	1490	-	1	1	95,865	1	95,865
Civil Engineer III	1480	2	2	2	155,933	2	155,933
Civil Engineer II	1470	2	2	2	144,107	2	144,107
City Maintenance Supervisor	2130	1	1	-	-	-	-
Civil Engineer I	1460	-	1	1	54,477	1	54,477
Engineering Technician I	1360	2	2	3	181,488	3	181,488
City Maintenance Foreman III	2120	1	1	2	112,449	2	112,449
City Maintenance Foreman II	2110	2	2	2	109,082	2	109,082
Traffic Signal Technician II	6870	6	6	5	266,884	5	266,884
Traffic Signal Tech I	6860	5	6	6	275,747	6	275,747
Traffic Engineering Aide	5730	2	2	2	93,750	2	93,750
Automotive Mechanic	6390	1	1	1	46,301	1	46,301
Sign Painter	6820	1	1	1	45,302	1	45,302
Drafting Technician II	5750	1	1	1	45,448	1	45,448
Maintenance Repairer I	6200	6	6	6	249,261	6	249,261
Semi-Skilled Laborer	6120	20	24	24	859,315	24	859,315
Senior Clerk	5040	1	1	1	37,794	1	37,794
Clerk Typist II	5080	1	1	1	33,259	1	33,259
Clerk II	5030	1	1	1	32,968	1	32,968
Part-Time and Seasonal					171,204		171,204
Overtime					118,500		118,500
Longevity					15,454		15,454
Attrition					(241,379)		(241,379)
Other Pay					24,558		24,558
Division Total		55	62	62	2,927,767	62	2,927,767

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Traffic Engineering	Division No	116180

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	2,521,684	2,790,728	2,863,988	2,863,988
Part-Time and Seasonal	281,005	205,758	171,204	171,204
Overtime	96,732	118,500	118,500	118,500
Longevity	15,690	16,299	15,454	15,454
Attrition	-	(239,491)	(241,379)	(241,379)
Reimbursements	1,439	-	-	-
Total Employee Earnings	2,916,550	2,891,794	2,927,767	2,927,767
Employee Benefits				
FICA	215,114	239,543	242,439	242,439
Pension	262,910	326,631	353,298	353,298
Insurance	610,957	831,708	797,680	797,680
Reimbursements	(57,353)	(68,598)	(85,012)	(85,012)
Total Employee Benefits	1,031,628	1,329,284	1,308,405	1,308,405
Total Employee Compensation	3,948,178	4,221,078	4,236,172	4,236,172
Non-Personal Services				
Purchased Services	392,041	451,950	279,875	285,417
Supplies	1,471,460	1,246,650	1,649,175	1,649,175
Equipment	211,388	156,000	404,000	404,000
Other	2,083	-	941	941
Reimbursements	(130,532)	(118,750)	(118,000)	(118,000)
Total Non-Personal Services	1,946,440	1,735,850	2,215,991	2,221,533
Capital				
Capital Acquisitions/Capital Improvements	156,457	250,000	-	-
Total Capital	156,457	250,000	-	-
Division Total	6,051,075	6,206,928	6,452,163	6,457,705

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$5,542.

Source of Funds

General (Ref. B-1)	822,566	803,734	939,761	939,761
Street And Highway Allocation (Ref. B-5)	5,228,509	5,403,194	5,512,402	5,517,944
	6,051,075	6,206,928	6,452,163	6,457,705

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Street Lighting **116211**

The 2012 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	11,497,064	11,635,667	11,635,667	11,856,961
Organization Total	11,497,064	11,635,667	11,635,667	11,856,961

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$221,294.

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	628,048	835,119	700,119	700,119
Organization Total	628,048	835,119	700,119	700,119

Division Total	12,125,112	12,470,786	12,335,786	12,557,080
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Division Summary of Major Object Expenditures

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

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	12,126,318	12,470,786	12,335,786	12,557,080
Reimbursements	(1,206)	-	-	-
Total Non-Personal Services	12,125,112	12,470,786	12,335,786	12,557,080
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	12,125,112	12,470,786	12,335,786	12,557,080

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$221,294.

Source of Funds

General (Ref. B-1)	-	-	709,776	931,070
Street And Highway Allocation (Ref. B-5)	12,125,112	12,470,786	11,626,010	11,626,010
	12,125,112	12,470,786	12,335,786	12,557,080

Expenditure Summary by Organization

Department	Public Works		
Division	Facilities Management	Division No	116260

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 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	969,790	1,137,055	1,182,292	1,182,292
Non-Personal Services	510,014	336,207	359,902	359,902
Organization Total	1,479,804	1,473,262	1,542,194	1,542,194

Capital **116262**

The 2012 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	-	986,000	2,900,000	2,900,000
Organization Total	-	986,000	2,900,000	2,900,000

Division Total	1,479,804	2,459,262	4,442,194	4,442,194
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Performance Summary By Division

Department Public Works
Division Facilities Management Division No 116260

<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Planned</u>	<u>2012 Goal</u>
Construction Contracts Administered	28	40	40
Construction Projects Inspected	65	65	65
Contracted Maintenance Work Orders	113	120	120
Plans and Specifications Prepared	27	30	30
Professional Service Agreements Negotiated	18	35	35
Scheduled Maintenance Work Orders	507	771	771
Work Orders Received from City Departments	3151	3100	3100

Division Summary of Personal Services

Department	Public Works		
Division	Facilities Management	Division No	116260

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Contract Administration Manager	2050	1	1	1	93,111	1	93,111
City Maintenance Superintendent	2140	1	1	1	74,154	1	74,154
Engineering Technician II	1370	-	1	1	59,059	1	59,059
Engineering Technician I	1360	1	1	1	65,107	1	65,107
City Maintenance Foreman III	2120	1	1	1	61,358	1	61,358
Master Electrician	6250	1	1	1	60,258	1	60,258
Electrician	6230	-	1	1	43,410	1	43,410
Plumber	6240	1	1	1	54,746	1	54,746
Power Systems Mechanic II	6566	4	3	3	136,323	3	136,323
Maintenance Repairer II	6210	3	3	3	131,556	3	131,556
Senior Clerk	5040	1	1	1	37,794	1	37,794
Overtime					10,000		10,000
Longevity					5,176		5,176
Other Pay					14,349		14,349
Division Total		14	15	15	846,401	15	846,401

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Facilities Management	Division No	116260

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	676,649	788,044	831,225	831,225
Part-Time and Seasonal	14,451	-	-	-
Overtime	19,320	10,000	10,000	10,000
Longevity	4,311	4,599	5,176	5,176
Reimbursements	271	-	-	-
Total Employee Earnings	715,002	802,643	846,401	846,401
Employee Benefits				
FICA	53,287	61,402	64,750	64,750
Pension	70,263	88,532	99,706	99,706
Insurance	145,208	201,192	193,167	193,167
Reimbursements	(13,970)	(16,714)	(21,732)	(21,732)
Total Employee Benefits	254,788	334,412	335,891	335,891
Total Employee Compensation	969,790	1,137,055	1,182,292	1,182,292
Non-Personal Services				
Purchased Services	331,417	218,177	229,497	229,497
Supplies	286,684	243,030	255,405	255,405
Reimbursements	(108,087)	(125,000)	(125,000)	(125,000)
Total Non-Personal Services	510,014	336,207	359,902	359,902
Capital				
Capital Acquisitions/Capital Improvements	-	986,000	2,900,000	2,900,000
Total Capital	-	986,000	2,900,000	2,900,000
Division Total	1,479,804	2,459,262	4,442,194	4,442,194
Source of Funds				
General (Ref. B-1)	1,111,427	1,104,885	1,173,817	1,173,817
Street And Highway Allocation (Ref. B-5)	186,985	186,985	186,985	186,985
2006 Public Facilities (Ref. B-31-1)	-	904,000	-	-
2010 Public Facilities (Ref. B-31-2)	-	82,000	1,900,000	1,900,000
Advanced Acquisition (Ref. B-33)	-	-	1,000,000	1,000,000
Sewer Revenue (Ref. B-39-1)	181,392	181,392	181,392	181,392
	1,479,804	2,459,262	4,442,194	4,442,194

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Flood Control & Water Quality 116311				
<p>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.</p>				
Employee Compensation	-	77,011	75,750	75,750
Non-Personal Services	262,554	151,780	425,192	425,192
Organization Total	262,554	228,791	500,942	500,942
Storm Water Management 116312				
<p>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.</p>				
<p>The 2012 equipment of \$59,357 is for one laptop computer, one desktop computer, a portion of the cost for a lab incubator, and two pickup trucks.</p>				
Employee Compensation	-	531,547	609,296	609,296
Non-Personal Services	564,432	48,885	153,916	153,916
Organization Total	564,432	580,432	763,212	763,212
Division Total	826,986	809,223	1,264,154	1,264,154

Division Summary of Personal Services

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

Class Title	Class Code	Comparative Budget Appropriations			
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated
Reimbursements				490,670	490,670
Division Total				490,670	490,670

Explanatory Comments:

A portion of Environmental Quality Control personnel work on the Flood Control and Water Quality programs. This is a reimbursement to Environmental Quality Control.

Division Summary of Major Object Expenditures

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

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	-	608,558	-	-
Reimbursements	-	-	490,670	490,670
Total Employee Earnings	-	608,558	490,670	490,670
Employee Benefits				
Reimbursements	-	-	194,376	194,376
Total Employee Benefits	-	-	194,376	194,376
Total Employee Compensation	-	608,558	685,046	685,046
Non-Personal Services				
Purchased Services	527,248	(88,092)	204,273	204,273
Supplies	71,611	53,360	87,693	87,693
Equipment	-	7,597	59,357	59,357
Other	228,127	227,800	227,785	227,785
Total Non-Personal Services	826,986	200,665	579,108	579,108
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	826,986	809,223	1,264,154	1,264,154
Source of Funds				
Storm Water Fee Revenue (Ref. B-18)	826,986	809,223	1,264,154	1,264,154
	826,986	809,223	1,264,154	1,264,154

Expenditure Summary by Organization

Department	Public Works		
Division	Solid Waste	Division No	116321

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Solid Waste - Collect & Disposal 116321

Included within this organization is funding for the collection and disposal of bulky items and the contract with Keep Omaha Beautiful to coordinate the Cleanup Omaha campaign. The money allotted for these programs provides the citizens of Omaha access to significant City resources enabling them to regain pride in and spruce up their communities.

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

The 2012 equipment of \$252 is for litter cans.

Employee Compensation	-	382,984	427,621	427,621
Non-Personal Services	16,277,840	15,612,962	15,084,146	15,436,609
Organization Total	16,277,840	15,995,946	15,511,767	15,864,230

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$352,463.

Division Total	16,277,840	15,995,946	15,511,767	15,864,230
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Performance Summary By Division

Department	Public Works			
Division	Solid Waste	Division No	116321	
Performance Measures		2010 Actual	2011 Planned	2012 Goal
Actual Administrative Monthly Cost per Customer		\$0.30	\$0.30	\$0.30
Program Outputs		2010 Actual	2011 Planned	2012 Goal
Number of Daily Stops		129,999	129,999	133,999
Tons of Material Diverted from Landfill		46,898	46,615	47,615
Tons of Waste Collected		151,498	157,500	154,500

Division Summary of Personal Services

Department	Public Works		
Division	Solid Waste	Division No	116321

Class Title	Class Code	Comparative Budget Appropriations			
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated
Reimbursements				309,071	309,071
Division Total				309,071	309,071

Explanatory Comments:

A portion of Environmental Quality Control personnel work on the Solid Waste contract. This is a reimbursement to Environmental Quality Control.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Solid Waste	Division No	116321

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	-	382,984	-	-
Reimbursements	-	-	309,071	309,071
Total Employee Earnings	-	382,984	309,071	309,071
Employee Benefits				
Reimbursements	-	-	118,550	118,550
Total Employee Benefits	-	-	118,550	118,550
Total Employee Compensation	-	382,984	427,621	427,621
Non-Personal Services				
Purchased Services	16,202,537	15,503,733	14,971,041	15,323,504
Supplies	77,020	40,714	52,615	52,615
Equipment	136	13,265	252	252
Other	(1,853)	55,250	60,238	60,238
Total Non-Personal Services	16,277,840	15,612,962	15,084,146	15,436,609
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	16,277,840	15,995,946	15,511,767	15,864,230

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Non-Personal Services by \$352,463.

Source of Funds

General (Ref. B-1)	16,157,840	15,875,946	15,391,767	15,744,230
Keno/Lottery Proceeds (Ref. B-10)	120,000	120,000	120,000	120,000
	16,277,840	15,995,946	15,511,767	15,864,230

Expenditure Summary by Organization

Department	Public Works		
Division	Compost Operations	Division No	116331

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Compost Operations	116331			
<p>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.</p>				
Employee Compensation	334,243	418,738	344,189	344,189
Non-Personal Services	376,191	300,687	406,398	406,398
Organization Total	710,434	719,425	750,587	750,587
 Division Total	710,434	719,425	750,587	750,587

Performance Summary By Division

Department	Public Works			
Division	Compost Operations		Division No	116331
Performance Measures		2010 Actual	2011 Planned	2012 Goal
Material Received and Processed (tons)		30,618	48,615	47,615

Division Summary of Personal Services

Department	Public Works		
Division	Compost Operations	Division No	116331

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
City Maintenance Foreman II	2110	1	1	1	55,610	1	55,610
Automotive Mechanic	6390	1	1	1	46,301	1	46,301
Automotive Equipment Operator II	6320	1	1	1	41,621	1	41,621
Semi-Skilled Laborer	6120	2	2	2	77,210	2	77,210
Overtime					64,000		64,000
Longevity					2,568		2,568
Reimbursements					(64,883)		(64,883)
Other Pay					5,000		5,000
Division Total		5	5	5	227,427	5	227,427

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Compost Operations	Division No	116331

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	219,142	233,264	225,742	225,742
Part-Time and Seasonal	-	5,000	-	-
Overtime	64,522	62,000	64,000	64,000
Longevity	1,734	2,160	2,568	2,568
Reimbursements	(50,894)	-	(64,883)	(64,883)
Total Employee Earnings	234,504	302,424	227,427	227,427
Employee Benefits				
FICA	21,010	21,606	22,362	22,362
Pension	28,336	31,152	34,434	34,434
Insurance	54,187	67,350	64,675	64,675
Reimbursements	(3,794)	(3,794)	(4,709)	(4,709)
Total Employee Benefits	99,739	116,314	116,762	116,762
Total Employee Compensation	334,243	418,738	344,189	344,189
Non-Personal Services				
Purchased Services	144,602	96,950	165,491	165,491
Supplies	229,898	169,337	207,592	207,592
Other	1,691	34,400	33,315	33,315
Total Non-Personal Services	376,191	300,687	406,398	406,398
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	710,434	719,425	750,587	750,587
Source of Funds				
Compost (Ref. B-41)	710,434	719,425	750,587	750,587
	710,434	719,425	750,587	750,587

Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Maintenance **116511**

This organization has ongoing preventive maintenance programs to ensure efficient system operation. Preventive maintenance includes cleaning sewers and related structures using jets, 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 2012 equipment of \$337,467 includes office furniture, two desktop computers, three laptop computers, one replacement pickup truck, a 35K GVW jet cab, a 26K GVW construction crew truck, jetting unit, truckbox for construction crew truck, and broom/blower attachments for a loader.

Employee Compensation	2,973,427	3,507,795	3,696,925	3,696,925
Non-Personal Services	2,470,728	2,048,891	2,142,549	2,204,798
Capital	4,365	-	-	-
Organization Total	5,448,520	5,556,686	5,839,474	5,901,723

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$62,249.

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 2012 equipment of \$42,367 includes office furniture, three desktop computers, flow monitoring equipment, GPS equipment, and two flow meters with telemetry.

Employee Compensation	707,110	802,514	902,116	902,116
Non-Personal Services	43,376	311,094	241,793	241,793
Capital	49,190	-	-	-
Organization Total	799,676	1,113,608	1,143,909	1,143,909

Division Total	6,248,196	6,670,294	6,983,383	7,045,632
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Performance Summary By Division

Department	Public Works		
Division	Sewer Maintenance	Division No	116500
Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of Sewers Maintained per Year	20%	20%	20%
Program Outputs	2010 Actual	2011 Planned	2012 Goal
<u>Construction</u>			
Repair/Replace Inlets	239	225	225
Repair/Replace Manholes	253	225	225
Sewer Line Repairs	178	150	150
Work Order Backlog	140	75	75
<u>Maintenance</u>			
Complaints Handled	2,306	2,000	2,000
Overflow Reached Waters of the State	18	15	0
Payable Claims	42	30	30
Sewer Backups	68	50	50
Sewer Line Cleaned (Linear Feet)	3,243,134	3,500,000	3,500,000
Sewer Line Televised	264,676	250,000	275,000

Division Summary of Personal Services

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Civil Engineer IV	1490	1	1	2	175,817	2	175,817
Civil Engineer III	1480	1	1	-	-	-	-
Civil Engineer II	1470	1	1	1	75,494	1	75,494
Civil Engineer I	1460	-	1	1	54,478	1	54,478
Engineering Technician I	1360	1	1	1	64,476	1	64,476
City Maintenance Foreman III	2120	2	2	2	124,186	2	124,186
Engineering Aide III	1350	1	1	1	55,610	1	55,610
City Maintenance Foreman II	2110	1	1	1	54,541	1	54,541
Public Works Specialist	1410	-	-	1	41,104	1	41,104
City Maintenance Foreman I	2100	10	10	10	479,816	10	479,816
GIS Technician II	5850	1	1	1	47,300	1	47,300
GIS Technician I	5840	-	1	1	38,398	1	38,398
Environmental Inspector	5920	-	-	1	41,259	1	41,259
Maintenance Mechanic II	6550	1	1	1	47,320	1	47,320
Automotive Equipment Operator III	6330	1	1	1	45,552	1	45,552
Automotive Equipment Operator II	6320	9	12	12	483,128	12	483,128
Wastewater Monitoring Technician	5560	2	2	2	88,142	2	88,142
Semi-Skilled Laborer	6120	23	25	25	937,117	25	937,117
Senior Clerk	5040	1	1	1	37,794	1	37,794
Clerk Typist II	5080	1	1	1	33,259	1	33,259
Part-Time and Seasonal					51,204		51,204
Overtime					150,000		150,000
Longevity					18,441		18,441
Call In Pay					30,000		30,000
Annual & Sick Lv Bal Payoff					30,000		30,000
Other Pay					9,500		9,500
Division Total		57	64	66	3,213,936	66	3,213,936

Explanatory Comments:

The 2012 complement reflects an increase of two positions over the 2011 authorized. The additional positions are in the Sewer Planning Unit, Organization 116512, that oversees the CSO Long Term Control Plan (LTCP) and other water quality issues. The first position is an Environmental Inspector who will be involved in the increasing data collection and management needs of the LTCP. The second is a Public Works Specialist whose main responsibility will be satisfying regulatory requirements as outlined in our CSO permit.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Maintenance	Division No	116500

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	2,446,547	2,750,101	2,994,291	2,994,291
Part-Time and Seasonal	44,586	52,944	51,204	51,204
Overtime	147,229	150,000	150,000	150,000
Longevity	14,123	15,012	18,441	18,441
Reimbursements	17	-	-	-
Total Employee Earnings	2,652,502	2,968,057	3,213,936	3,213,936
Employee Benefits				
FICA	198,676	226,923	245,866	245,866
Pension	263,833	327,185	378,602	378,602
Insurance	621,359	857,790	847,704	847,704
Reimbursements	(55,833)	(69,646)	(87,067)	(87,067)
Total Employee Benefits	1,028,035	1,342,252	1,385,105	1,385,105
Total Employee Compensation	3,680,537	4,310,309	4,599,041	4,599,041
Non-Personal Services				
Purchased Services	1,150,383	1,155,100	1,246,202	1,308,451
Supplies	628,292	709,200	742,306	742,306
Equipment	494,609	479,685	379,834	379,834
Other	240,820	16,000	16,000	16,000
Total Non-Personal Services	2,514,104	2,359,985	2,384,342	2,446,591
Capital				
Capital Acquisitions/Capital Improvements	53,555	-	-	-
Total Capital	53,555	-	-	-
Division Total	6,248,196	6,670,294	6,983,383	7,045,632

Upon adoption of the 2012 budget the City Council approved an annexation package that increased Employee Compensation by \$62,249.

Source of Funds

Storm Water Fee Revenue (Ref. B-18)	-	100,000	100,000	100,000
Sewer Revenue (Ref. B-39-1)	6,248,196	6,570,294	6,883,383	6,945,632
	6,248,196	6,670,294	6,983,383	7,045,632

Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Revenue General Expense	Division No	116518

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Sewer Revenue General Expense 116518				
<p>The 2012 budget provides for the annual cost for the Metropolitan Utilities District to process, bill, collect and remit the Omaha Regional Sewer Use Fee to the City and payment of the cost of insurance coverage on the Wastewater Treatment Plant Facilities.</p> <p>The Sewer Fund is charged an indirect cost by the General Fund based on the 2009 Central Services Cost Allocation Plan prepared in 2010 for the City by Maguire & Associates of Virginia, Inc.</p> <p>The 2012 budget is significantly higher than last year due to the addition of a ratepayer assistance program for low-income ratepayers.</p>				
Non-Personal Services	2,894,242	2,760,442	4,037,920	4,037,920
Organization Total	2,894,242	2,760,442	4,037,920	4,037,920
 Division Total	2,894,242	2,760,442	4,037,920	4,037,920

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Revenue General Expense	Division No	116518

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	2,894,242	2,760,442	4,037,920	4,037,920
Total Non-Personal Services	2,894,242	2,760,442	4,037,920	4,037,920
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	2,894,242	2,760,442	4,037,920	4,037,920
 Source of Funds				
General (Ref. B-1)	(1,163,495)	(1,195,606)	(1,263,416)	(1,263,416)
Sewer Revenue (Ref. B-39-1)	4,057,737	3,956,048	5,301,336	5,301,336
	2,894,242	2,760,442	4,037,920	4,037,920

Expenditure Summary by Organization

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Papio Creek Wastewater Treatment 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 2012 equipment of \$6,900 includes this organization's portion of cabinets for engineer drawings, bookcases, six computers and printers, and radio equipment.

Employee Compensation	1,015,210	1,227,745	1,272,527	1,272,527
Non-Personal Services	3,242,085	2,684,493	2,877,499	2,877,499
Organization Total	4,257,295	3,912,238	4,150,026	4,150,026

Missouri River WW Treatment 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 2012 equipment of \$49,742 includes this organization's portion of five replacement chairs, three desktop computers, a phone for the training room, five replacement radios, and an odor control replacement.

Employee Compensation	1,558,395	1,618,873	1,708,952	1,708,952
Non-Personal Services	2,069,496	2,166,433	2,277,048	2,277,048
Organization Total	3,627,891	3,785,306	3,986,000	3,986,000

Missouri Treatment Plant Main 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 2012 equipment of \$27,578 includes this organization's portion of two replacement computers, two replacement compressors, two replacement pumps for odor control, one replacement ozone generator for odor control, and two replacement secondary sludge pumps.

Employee Compensation	768,635	785,705	849,357	849,357
Non-Personal Services	1,465,086	1,540,880	1,465,078	1,465,078
Organization Total	2,233,721	2,326,585	2,314,435	2,314,435

Expenditure Summary by Organization

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated

Papio Creek Plant Mtce **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 2012 equipment of \$72,200 includes this organization's portion of cabinets, bookcases, computer and printer replacements, fiber optic cable replacement, two emergency radios, one CMMS computer server, and a flatbed truck replacement.

Employee Compensation	740,065	756,908	861,560	861,560
Non-Personal Services	1,114,165	1,293,290	1,262,568	1,262,568
Organization Total	1,854,230	2,050,198	2,124,128	2,124,128

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	74,008	76,237	77,970	77,970
Non-Personal Services	61,959	109,821	97,125	97,125
Organization Total	135,967	186,058	175,095	175,095

Elkhorn Plant Maintenance **116618**

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 2012 equipment of \$10,000 includes replacement UV bulbs, sleeves, brush and wear rings, a drill, an aerotor bearing, a shaft, and a motor.

Employee Compensation	70,022	71,489	73,795	73,795
Non-Personal Services	16,785	54,400	48,800	48,800
Organization Total	86,807	125,889	122,595	122,595

Division Total	12,195,911	12,386,274	12,872,279	12,872,279
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Performance Summary By Division

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Performance Measures	2010 Actual	2011 Planned	2012 Goal
% Predictive per Total Maintenance	10%	10%	10%
% Preventative per Total Maintenance	60%	60%	60%
Cost per 1,000 Gallons Treated	\$0.37 =Peer cities median	=Peer cities median	=Peer cities median
Ratio of Overtime Hours to Total Hours Worked	9%	<5%	<5%
Program Outputs	2010 Actual	2011 Planned	2012 Goal
<u>Missouri River WWTP</u>			
E Coli Colony Count/100 mg <= 126/100 mL	26	126	126
Effluent Ammonia <= 37.4 mg/L (winter), 53.9 mg/L (summer)	7.7	37	40
Effluent Biodegradable Oxygen Demand <= 40 mg/L	24	40	40
Effluent Suspended Solids <= 45 mg/L	26	45	45
pH between 6-9 (No violations cited or planned)	7.1 to 7.7	6.5 to 9.0	6.5 to 9.0
<u>Papillion Creek WWTP</u>			
E Coli Colony Count/100 mg <= 126/100 mL	15	126	126
Effluent Ammonia <= 39 mg/L (winter), 41.8 mg/L (summer)	15.3	39.0	39.0
Effluent Biodegradable Oxygen Demand <= 40 mg/L	11	40	40
Effluent Suspended Solids <= 45 mg/L	12	45	45
pH between 6-9 (No violations cited or planned)	7.0 to 7.7	6.5 to 9.0	6.5 to 9.0

Division Summary of Personal Services

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
W.W. Treatment Plant Manager	1590	2	2	2	194,190	2	194,190
City Maintenance Superintendent	2140	2	2	2	153,501	2	153,501
Process Control Systems Technician II	1675	2	2	2	144,634	2	144,634
City Maintenance Supervisor	2130	1	1	1	70,252	1	70,252
Process Control Systems Technician I	1680	2	2	2	125,378	2	125,378
W.W. Treatment Plant Foreman	1650	1	1	1	54,597	1	54,597
Electrician	6230	2	2	2	98,156	2	98,156
Wastewater Treatment Plant Chief Oper	6525	13	13	14	677,324	14	677,324
Maintenance Mechanic II	6550	10	11	12	545,449	12	545,449
Fabrication Mechanic II	6561	1	1	1	41,572	1	41,572
Power Systems Mechanic II	6566	4	4	4	198,516	4	198,516
Stationary Engineer I	6570	1	1	4	156,150	4	156,150
Partskeeper II	5420	1	1	1	42,661	1	42,661
Wastewater Treatment Plant Operator	6520	13	13	13	519,366	13	519,366
Semi-Skilled Laborer	6120	1	2	2	69,158	2	69,158
Partskeeper I	5410	1	1	1	36,899	1	36,899
Clerk Typist II	5080	1	1	1	32,491	1	32,491
Part-Time and Seasonal					51,343		51,343
Overtime					212,193		212,193
Longevity					18,160		18,160
Attrition					(58,853)		(58,853)
Reimbursements					11,866		11,866
Holiday Pay					20,898		20,898
Call In Pay					13,624		13,624
Division Total		58	60	65	3,429,525	65	3,429,525

Explanatory Comments:

The 2012 Complement was increased by one Wastewater Treatment Plant Chief Operator associated with CSO program upgrades, one Maintenance Mechanic II associated with CSO program updates, and three Stationary Engineer I's (with a partial decrease in part time and seasonal employee funding).

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Wastewater Treatment	Division No	116600

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	2,731,479	2,885,694	3,194,816	3,194,816
Part-Time and Seasonal	83,399	86,536	51,343	51,343
Overtime	312,714	200,456	212,193	212,193
Longevity	17,154	18,547	18,160	18,160
Attrition	-	-	(58,853)	(58,853)
Reimbursements	13,193	11,866	11,866	11,866
Total Employee Earnings	3,157,939	3,203,099	3,429,525	3,429,525
Employee Benefits				
FICA	230,346	245,035	266,861	266,861
Pension	298,253	353,302	404,884	404,884
Insurance	596,171	803,052	833,911	833,911
Reimbursements	(56,374)	(67,531)	(91,020)	(91,020)
Total Employee Benefits	1,068,396	1,333,858	1,414,636	1,414,636
Total Employee Compensation	4,226,335	4,536,957	4,844,161	4,844,161
Non-Personal Services				
Purchased Services	5,449,290	5,364,233	5,388,246	5,388,246
Supplies	2,442,000	2,257,239	2,456,452	2,456,452
Equipment	126,380	209,845	166,420	166,420
Other	15,057	18,000	17,000	17,000
Reimbursements	(63,151)	-	-	-
Total Non-Personal Services	7,969,576	7,849,317	8,028,118	8,028,118
Capital	-	-	-	-
Total Capital	-	-	-	-
Division Total	12,195,911	12,386,274	12,872,279	12,872,279
Source of Funds				
Sewer Revenue (Ref. B-39-1)	12,195,911	12,386,274	12,872,279	12,872,279
	12,195,911	12,386,274	12,872,279	12,872,279

Expenditure Summary by Organization

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Commercial Industrial/Residential 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 2012 equipment of \$13,240 includes this organization's portion of office furniture, ESRI maintenance costs for GIS software, two flow meters, two power packs, and two fiberglass enclosures.				
Employee Compensation	219,302	390,595	454,987	454,987
Non-Personal Services	141,049	33,130	31,503	31,503
Organization Total	360,351	423,725	486,490	486,490

WW Monitoring 116712

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

The 2012 equipment of \$31,475 includes this organization's portion of ESRI maintenance costs for GIS software, sampling equipment for field ops, a portion of the cost for a lab incubator, and a mid-sized replacement car from the auction.

Employee Compensation	277,522	318,117	272,861	272,861
Non-Personal Services	62,556	63,422	85,205	85,205
Organization Total	340,078	381,539	358,066	358,066

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 2012 equipment of \$54,584 includes this organization's portion of a computer, pickup truck, and a manure spreader.

Employee Compensation	89,386	175,477	180,484	180,484
Non-Personal Services	114,455	194,266	132,728	132,728
Organization Total	203,841	369,743	313,212	313,212

Combined Sewer Overflow & Storm 116714

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

The 2012 equipment of \$5,500 includes this organization's portion of desks and two toughbook laptop computers and accessories.

Employee Compensation	56,157	31,883	154,581	154,581
Non-Personal Services	14,045	13,802	22,071	22,071
Organization Total	70,202	45,685	176,652	176,652

Expenditure Summary by Organization

Department	Public Works		
Division	Environment Quality Control	Division No	116700

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
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.				
Employee Compensation	77,485	84,594	87,339	87,339
Non-Personal Services	13,917	5,200	8,735	8,735
Organization Total	91,402	89,794	96,074	96,074

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 2012 equipment of \$231,985 includes this organization's portion of handheld radios for the levees, a welder, a 4x4 pickup truck, and a new front-end loader for grit operations.

Employee Compensation	854,964	887,325	863,120	863,120
Non-Personal Services	858,201	915,355	1,271,060	1,271,060
Organization Total	1,713,165	1,802,680	2,134,180	2,134,180

Laboratory Services **116718**

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

The 2012 equipment of \$875 includes this organization's portion of a lab incubator.

Employee Compensation	249,396	295,763	287,715	287,715
Non-Personal Services	21,615	26,291	31,103	31,103
Organization Total	271,011	322,054	318,818	318,818

Division Total	3,050,050	3,435,220	3,883,492	3,883,492
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Performance Summary By Division

Department	Public Works		
Division	Environment Quality Control	Division No	116700
Performance Measures	2010 Actual	2011 Planned	2012 Goal
% of Compliance with Local, State and Federal Requirements	100%	100%	100%
Program Outputs	2010 Actual	2011 Planned	2012 Goal
% of Residuals Reused	92%	95%	95%
Enforcement Actions Taken	22	25	25
Inspections Performed	236	240	240
Number of Bulk User Agreements/Hand Billings	809	900	900
Number of Farm Sites Enrolled	34	34	34
Number of Industries Sampled	34	33	34
Number of Wastewater Service Accounts	1,950,458	1,950,000	1,950,000
Tons of Grit/Sweepings Reclaimed	1,900	2,600	2,600
Tons of Sludge Hauled and Spread	78,978	77,000	79,000

Division Summary of Personal Services

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Quality Control Manager	1700	2	2	2	193,611	2	193,611
Civil Engineer II	1470	1	1	1	68,803	1	68,803
City Maintenance Supervisor	2130	1	1	1	70,940	1	70,940
Environmental Quality Control Technicia	1600	3	3	3	212,823	3	212,823
City Maintenance Foreman III	2120	1	1	1	62,093	1	62,093
Environmental Quality Control Technicia	1595	5	5	5	298,064	5	298,064
Electrician	6230	4	4	4	218,984	4	218,984
Wastewater Residuals Technician	5567	2	2	2	101,004	2	101,004
Environmental Inspector	5920	8	8	10	477,180	10	477,180
Maintenance Mechanic II	6550	2	2	2	89,752	2	89,752
Fabrication Mechanic II	6561	2	2	2	92,627	2	92,627
Automotive Equipment Operator II	6320	2	2	2	83,242	2	83,242
Laboratory Technician I	5570	2	3	3	118,994	3	118,994
Clerk Typist II	5080	3	3	3	97,642	3	97,642
Part-Time and Seasonal					139,500		139,500
Overtime					148,000		148,000
Longevity					17,496		17,496
Reimbursements					(809,365)		(809,365)
Other Pay					34,200		34,200
Division Total		38	39	41	1,715,590	41	1,715,590

Explanatory Comments:

The 2012 complement was increased by two Environmental Inspectors. These additional positions are related to the implementation of the CSO long term control plan, and the obligation to maintain compliance with construction related environmental regulatory requirements.

Environmental Quality Control receives reimbursements from Solid Waste, Flood Control, Compost, and Water Quality. The reimbursements are for work performed by Environmental Quality Control employees for these organizations.

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Environment Quality Control	Division No	116700

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	1,952,767	967,939	2,219,959	2,219,959
Part-Time and Seasonal	95,557	132,700	139,500	139,500
Overtime	168,375	156,000	148,000	148,000
Longevity	14,552	16,277	17,496	17,496
Reimbursements	(1,162,294)	-	(809,365)	(809,365)
Total Employee Earnings	1,068,957	1,272,916	1,715,590	1,715,590
Employee Benefits				
FICA	165,512	177,539	193,159	193,159
Pension	211,558	245,118	281,006	281,006
Insurance	409,828	523,614	528,621	528,621
Reimbursements	(31,643)	(35,433)	(417,289)	(417,289)
Total Employee Benefits	755,255	910,838	585,497	585,497
Total Employee Compensation	1,824,212	2,183,754	2,301,087	2,301,087
Non-Personal Services				
Purchased Services	959,531	878,457	922,983	922,983
Supplies	173,668	176,181	315,127	315,127
Equipment	88,313	188,983	337,659	337,659
Other	4,326	7,845	6,636	6,636
Total Non-Personal Services	1,225,838	1,251,466	1,582,405	1,582,405
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	3,050,050	3,435,220	3,883,492	3,883,492
Source of Funds				
Sewer Revenue (Ref. B-39-1)	3,050,050	3,435,220	3,883,492	3,883,492
	3,050,050	3,435,220	3,883,492	3,883,492

Expenditure Summary by Organization

Department	Public Works		
Division	Air Quality Control	Division No	116810

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
AQC 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 2012 equipment of \$3,500 includes this organization's portion of a toughbook laptop and other misc equipment.				
Employee Compensation	307,674	377,210	356,053	356,053
Non-Personal Services	137,263	120,748	134,789	134,789
Organization Total	444,937	497,958	490,842	490,842

AQC 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 2012 equipment of \$1,500 includes this organization's portion of a toughbook laptop computer and accessories.

Employee Compensation	120,716	151,191	151,364	151,364
Non-Personal Services	12,065	504	31,443	31,443
Organization Total	132,781	151,695	182,807	182,807
 Division Total	 577,718	 649,653	 673,649	 673,649

Performance Summary By Division

Department	Public Works			
Division	Air Quality Control	Division No	116810	
Performance Measures		2010 Actual	2011 Planned	2012 Goal
Per Capita Cost of Inspections		\$1.42	\$1.42	\$1.42
Percent of Permits Issued and Maintained		100%	100%	100%

Division Summary of Personal Services

Department Public Works
 Division Air Quality Control Division No 116810

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Environmental Quality Control Superviso	1685	1	1	1	86,809	1	86,809
Environmental Quality Control Technicia	1600	1	1	1	70,252	1	70,252
Civil Engineer I	1460	1	1	1	66,373	1	66,373
Environmental Quality Control Technicia	1595	1	1	1	59,148	1	59,148
Environmental Inspector	5920	1	1	1	43,557	1	43,557
Clerk Typist II	5080	1	1	1	33,259	1	33,259
Overtime					2,400		2,400
Longevity					3,978		3,978
Division Total		6	6	6	365,776	6	365,776

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Air Quality Control	Division No	116810

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	312,770	381,674	359,398	359,398
Overtime	2,551	2,400	2,400	2,400
Longevity	3,954	4,158	3,978	3,978
Total Employee Earnings	319,275	388,232	365,776	365,776
Employee Benefits				
FICA	23,333	26,921	27,981	27,981
Pension	32,022	38,815	43,089	43,089
Insurance	59,119	80,820	77,610	77,610
Reimbursements	(5,359)	(6,387)	(7,039)	(7,039)
Total Employee Benefits	109,115	140,169	141,641	141,641
Total Employee Compensation	428,390	528,401	507,417	507,417
Non-Personal Services				
Purchased Services	50,106	20,776	57,378	57,378
Supplies	6,780	7,689	12,629	12,629
Equipment	2,442	1,612	5,000	5,000
Other	90,000	91,175	91,225	91,225
Total Non-Personal Services	149,328	121,252	166,232	166,232
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	577,718	649,653	673,649	673,649
Source of Funds				
Air Quality Fund (Ref. B-40)	577,718	649,653	673,649	673,649
	577,718	649,653	673,649	673,649

Expenditure Summary by Organization

Department	Public Works		
Division	Sewer Revenue Improvement	Division No	116900

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Neighborhood Sewer Renovation 116911				
Sewer renovation involves replacing sections of collection system sewers throughout the City that are deteriorated beyond their useful life.				
Capital	2,589,442	2,062,000	2,126,000	2,126,000
Organization Total	2,589,442	2,062,000	2,126,000	2,126,000
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.				
Capital	5,651,315	13,403,000	13,818,000	13,818,000
Organization Total	5,651,315	13,403,000	13,818,000	13,818,000
Capital Asset Replacement Prgm 116913				
The purpose of the program is to replace those plant assets that are beyond their useful life at a pace that will keep the plant components in efficient working condition. This appropriation will fluctuate year by year as the treatment plant components age. These improvements are items that are outside the scope of routine maintenance. The projects may involve studies to introduce technology changes and/or efficiency improvements.				
Capital	5,655,408	9,743,000	46,133,000	46,133,000
Organization Total	5,655,408	9,743,000	46,133,000	46,133,000
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.				
Capital	28,385,985	67,015,000	117,989,000	117,989,000
Organization Total	28,385,985	67,015,000	117,989,000	117,989,000
Division Total	42,282,150	92,223,000	180,066,000	180,066,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Sewer Revenue Improvement	Division No	116900

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Capital				
Capital Acquisitions/Capital Improvements	-	-	-	-
	42,282,150	92,223,000	180,066,000	180,066,000
Total Capital	42,282,150	92,223,000	180,066,000	180,066,000
Division Total	42,282,150	92,223,000	180,066,000	180,066,000
 Source of Funds				
Sewer Revenue Improvements (Ref. B-39-4)	42,282,150	92,223,000	180,066,000	180,066,000
	42,282,150	92,223,000	180,066,000	180,066,000

Expenditure Summary by Organization

Department	Public Works		
Division	Household Chemical Disposal	Division No	116925

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Household Chemical Disposal	116925			
<p>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.</p> <p>The 2012 equipment of \$5,285 includes chairs, tables, and a snow plow for a pickup truck.</p>				
Employee Compensation	255,464	290,090	300,085	300,085
Non-Personal Services	119,744	127,514	148,308	148,308
Capital	-	1,000	-	-
Organization Total	375,208	418,604	448,393	448,393
Division Total	375,208	418,604	448,393	448,393

Performance Summary By Division

Department	Public Works			
Division	Household Chemical Disposal		Division No	116925
Performance Measures		2010 Actual	2011 Planned	2012 Goal
Cost per Pound of Material Handled		\$0.42	\$0.58	0.47

Division Summary of Personal Services

Department Public Works
 Division Household Chemical Disposal Division No 116925

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Environmental Quality Control Technicia	1595	1	1	1	59,148	1	59,148
Environmental Inspector	5920	2	2	2	91,580	2	91,580
Clerk Typist II	5080	1	1	1	33,259	1	33,259
Part-Time and Seasonal					25,204		25,204
Overtime					2,000		2,000
Longevity					442		442
Other Pay					4,000		4,000
Division Total		4	4	4	215,633	4	215,633

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Household Chemical Disposal	Division No	116925

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	161,902	178,651	187,987	187,987
Part-Time and Seasonal	22,754	25,200	25,204	25,204
Overtime	2,470	2,000	2,000	2,000
Longevity	-	-	442	442
Total Employee Earnings	187,126	205,851	215,633	215,633
Employee Benefits				
FICA	13,615	15,748	16,496	16,496
Pension	16,578	20,058	22,574	22,574
Insurance	43,468	53,880	51,740	51,740
Reimbursements	(5,323)	(5,447)	(6,358)	(6,358)
Total Employee Benefits	68,338	84,239	84,452	84,452
Total Employee Compensation	255,464	290,090	300,085	300,085
Non-Personal Services				
Purchased Services	92,520	77,764	105,502	105,502
Supplies	1,639	7,300	6,941	6,941
Equipment	2,055	16,050	5,285	5,285
Other	23,530	26,400	30,580	30,580
Total Non-Personal Services	119,744	127,514	148,308	148,308
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	-	1,000	-	-
Total Capital	-	1,000	-	-
Division Total	375,208	418,604	448,393	448,393
Source of Funds				
Household Hazardous Waste Facility (Ref. B-19)	375,208	418,604	448,393	448,393
	375,208	418,604	448,393	448,393

Expenditure Summary by Organization

Department	Public Works		
Division	Transportation Bonds	Division No	117100

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
2006 Issue Transportation Bonds 117111				
Capital	7,393,712	9,295,000	-	-
Organization Total	7,393,712	9,295,000	-	-
2012 Issue Transportation Bonds 117117				
Capital	-	-	12,040,000	12,040,000
Organization Total	-	-	12,040,000	12,040,000
Division Total	7,393,712	9,295,000	12,040,000	12,040,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Transportation Bonds	Division No	117100

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Non-Personal Services				
Purchased Services	(131,700)	-	-	-
Equipment	131,700	-	-	-
Total Non-Personal Services	-	-	-	-
Capital				
Capital Acquisitions/Capital Improvements	7,393,712	9,295,000	12,040,000	12,040,000
Total Capital	7,393,712	9,295,000	12,040,000	12,040,000
Division Total	7,393,712	9,295,000	12,040,000	12,040,000
 Source of Funds				
2006 Transportation (Ref. B-24-1)	7,393,712	9,295,000	4,714,000	4,714,000
2010 Transportation (Ref. B-24-2)	-	-	7,326,000	7,326,000
	7,393,712	9,295,000	12,040,000	12,040,000

Expenditure Summary by Organization

Department	Public Works		
Division	Environmental Bonds	Division No	117200

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
2006 Issue Environmental Bonds 117211				
Capital	1,844,833	1,480,000	-	-
Organization Total	1,844,833	1,480,000	-	-
2012 Issue Environmental Bonds 117217				
Capital	-	-	3,480,000	3,480,000
Organization Total	-	-	3,480,000	3,480,000
Division Total	1,844,833	1,480,000	3,480,000	3,480,000

Division Summary of Major Object Expenditures

Department	Public Works		
Division	Environmental Bonds	Division No	117200

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Capital				
Capital Acquisitions/Capital Improvements	-	-	-	-
	1,844,833	1,480,000	3,480,000	3,480,000
Total Capital	1,844,833	1,480,000	3,480,000	3,480,000
Division Total	1,844,833	1,480,000	3,480,000	3,480,000
 Source of Funds				
2006 Environment (Ref. B-25-1)	1,844,833	1,480,000	-	-
2010 Environment (Ref. B-25-2)	-	-	3,480,000	3,480,000
	1,844,833	1,480,000	3,480,000	3,480,000
	1,844,833	1,480,000	3,480,000	3,480,000