

Streets Operating – Public Works

Overview

The Streets Division of the Public Works Department is responsible for the preservation, maintenance and improvements to streets, right-of-way, traffic signals, traffic signs, pavement markings and city fleet. In addition the Street Division performs winter snow and ice removal operations, assists with special events and strives to assist other departments in providing a safe and comfortable community for residents.

FY16 Highlights:

- Assisted with numerous special events including Salute to Summer, Home Town Heroes, Splash Bash, Tree Lighting Ceremony, Santa's Ride, Taste of La Vista and Easter Egg Hunt.
- Participated in the 2nd annual Public Works Expo and developed new displays; one of the most popular was allowing participants to operate an asphalt roller.
- Performance Measures Data for October 1, 2015-September 30, 2016:

○ Asphalt Repairs	54.37	Tons
○ Concrete Repairs	1,223.45	Square Yards
○ Crack Sealing	9,185.00	Linear Feet
○ Pavement Marking (paint)	4,140.00	Square Feet
○ Miscellaneous Tasks	5,970.25	Man hours
○ Mud jacking	16.50	Cubic Yards
○ Street Sweeping	164.00	Tons
○ Cold Patching	30.30	Tons

FY17 & FY18 Objectives:

- Implement an equipment operation & job skills training program.
- Continue testing different types of pothole patching material. The goal is to find a product that lasts longer than cold patch material currently being used.
- Start using performance measure data to set performance goals for the division.

Summary

- **FTE's** 17.8
- **Budget** **FY17** \$2,117,818 **FY18** \$2,229,479
- **Funding Sources** General Fund

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20 - Streets Operating

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
PERSONNEL SERVICES					
101	Salaries - Full-Time	683,885	704,770	688,346	699,046
102	Salaries - Part-Time	38,373	67,000	73,000	75,738
103	Overtime Salaries	17,319	36,985	33,360	34,611
104	FICA	53,942	62,135	61,114	61,917
105	Insurance Charges	129,154	141,716	145,539	154,268
107	Pension	41,929	44,390	43,187	41,940
109	Self-Insurance Expense	4,000	-	-	-
Total Personnel Services		968,602	1,056,996	1,044,546	1,067,520
COMMODITIES					
201	Office Supplies	1,128	1,250	1,250	1,275
203	Food Supplies	25	170	170	173
204	Wearing Apparel	3,761	3,800	3,800	3,876
205	Motor Vehicle Supplies	39,468	73,025	62,255	63,500
206	Lab and Maint. Supplies	3,560	3,000	3,000	3,060
207	Janitor Supplies	1,547	1,550	1,550	1,581
209	Welding Supplies	1,355	2,100	2,100	2,142
Total Commodities		50,844	84,895	74,125	75,607
CONTRACTUAL SERVICES					
301	Postage	896	805	805	821
302	Telephone	3,109	2,600	2,600	2,652
303	Prof Services-Other	1,034	5,270	8,000	8,160
304	Utilities	446,253	470,868	490,168	499,971
308	Legal Advertising	4	50	-	-
309	Printing	3,056	2,835	3,500	3,570
310	Dues and Subscriptions	740	744	744	759
311	Travel	7,351	6,850	6,850	6,987
312	Towel and Cleaning Service	4,596	4,700	4,800	4,896
313	Training	4,609	5,425	5,425	5,534
314	Other Contractual Services	88,125	73,068	16,853	17,926
321	Professional Services-Legal	2,904	1,000	1,000	1,020
Total Contractual Services		562,677	574,215	540,745	552,296

20 - Streets Operating

		FY15	FY16	FY17	FY18
		Actual	Budget	Adopted	Adopted
MAINTENANCE					
401	Buildings and Grounds	35,563	11,500	25,500	26,010
406	Storm Sewers	13,328	1,500	1,500	1,530
407	Sidewalk & Curb Maint	-	6,000	6,000	6,120
408	Street Maintenance	85,788	76,109	80,000	81,600
409	Machine Equip & Tool Maint.	1,779	3,500	3,500	3,570
410	Motor Vehicle Maintenance	54,095	52,910	63,000	64,260
411	Radio Maintenance	510	250	250	255
412	Winter Maintenance	67,448	78,598	80,000	81,600
413	Traffic Signs	36,612	34,575	35,000	35,700
Total Maintenance		295,123	264,942	294,750	300,645
OTHER CHARGES					
505	Other Charges	487	400	450	459
Total Other Charges		487	400	450	459
CAPITAL OUTLAY					
613	Motor Vehicles	109,237	143,999	143,202	138,452
618	Other Capital Outlay	-	27,500	20,000	94,500
Total Capital Outlay		109,237	171,499	163,202	232,952
Total Streets Operating		1,986,970	2,152,947	2,117,818	2,229,479

1-20 Streets Operating

The Street Operating budget consists of operating expenses related the maintenance and repair of streets, right-of-way, traffic signals, traffic signs, pavement markings, fleet maintenance and includes the positons of Street Superintendent, Street Foremen, Shop Foreman, Mechanics, Maintenance Workers II, Maintenance Worker I, Part-time and seasonal workers.

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above are included in this line item.

FY17 – A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 – While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part Time Salaries

This line item funds two part time positions with a full time equivalent of 1.24 and three seasonal positions with a full time equivalent of 1.26.

103 Overtime

This line item funds overtime for 15 full-time and 3 seasonal positions. Overtime is approved on an as needed basis. The major contributing factor to overtime is snow removal operations. Overtime is also needed during Salute to Summer, Cleanup Days, Fall Leaf Collection and other special city events along with concrete pours and occasional emergency call-outs.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage costs during a given year.

FY17 – A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

- 107 Pension**
This line item funds the City's portion of employee pension contributions.
- 201 Office Supplies**
This line item provides funding for office supplies used in the front office, Street Superintendent's office, Shop Foreman's office, and for general use by hourly employees.
- 203 Food Supplies**
This line item funds two breakfast meetings with supervisory staff and the City Engineer.
- 204 Wearing Apparel**
This line item funds the purchase of safety boots, safety shirts, rain gear, and safety equipment for 15 full-time, one part time, and 3 seasonal employees.
- 205 Motor Vehicle Supplies**
This line item funds the purchase of fuel, oil, anti-freeze and tires for 33 vehicles and 24 pieces of gas powered equipment.
- 206 Lab and Maintenance Supplies**
This line item funds the purchase of replacement tools and equipment such as power tools, concrete finishing tools, asphalt tools, mechanic tools, shovels, rakes and all other construction related tools.
- 207 Janitorial Supplies**
This line item is for paper products and cleaning supplies for the Public Works Facility.
- 209 Welding Supplies**
This line item provides for welding supplies used to maintain 33 vehicles and 68 pieces of equipment, in addition to any building and grounds repairs.
- 301 Postage**
This line item is to cover costs associated with the mailing of the CityWise newsletter and general department mailings.
- 302 Telephone**
Funding is included for the phone system at the Public Works Facilities and the Street Superintendent's cell phone allowance.
- 303 Professional Services - Other**
This line item provides funding for the State of Nebraska fuel license, and any additional professional services.

- 304 Utilities**
 This line item funds all utilities at the Public Works Facility, as well as street lighting and traffic signals throughout the city.
- FY17 – Increases were based on recommendations from the three utility service providers, Black Hills 0%, OPPD 4%, and MUD 3.5%.
- FY18 – Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility.
- 308 Legal Ads**
 This line item is for advertising open positions and publishing announcements in the paper.
- 309 Printing**
 This line item covers printing costs for letterhead, stationary, etc. and also includes the Street Department’s portion of the CityWise newsletter printing
- 310 Dues and Subscriptions**
 This line item funds the professional memberships and certifications for 15 full-time employees. Examples include the American Public Works Association Membership, American Concrete Institute Membership, and Pesticide Applicators Certification.
- 311 Travel Expenses**
 This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.
- FY17 - Funds allow participation in the APWA National Conference, Nebraska Chapter APWA Spring and Fall Conferences, Concrete Seminars, Bridge Inspection School, ASE Certification, the Asphalt Paving Conference, Traffic Signal School, Vector Control Seminar, and VISION Hi-Tech Training.
- FY18 – Funds allow participation in the APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, Concrete Seminars, Bridge Inspection School, ASE Certification, the Asphalt Paving Conference, Traffic Signal School, Vector Control Seminar, and VISION Hi-Tech Training.
- 312 Towel/Cleaning Service**
 This line item is funds laundering for the Public Works employees’ uniforms.
- 313 Training**
 This line item includes funding for all registration fees associated with conferences, training, and seminars.
- FY17 – Funds allow participation in the APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, Concrete Seminars, Bridge Inspection School, ASE Certification, the Asphalt Paving Conference, Traffic Signal School, Vector Control Seminar, and VISION Hi-Tech Training.

FY18 – Funds allow participation in the APWA National Conference, Nebraska Chapter APWA Spring and Fall Conference, Concrete Seminars, Bridge Inspection School. ASE Certifications, the Asphalt Paving Conference, Traffic Signal School, Vector Control Seminar, and VISION Hi-Tech Training

314 Other Contractual Services

This line item funds contracts in place for the following services: bank loan payments, One-Call locates, Heritage Crystal Clean, O’Keefe Elevator Service, Beacon Building Service, Skid Steer Rental, Micro Paver Updates, Papillion Sanitation trash service, and Simplex Grinnell Fire System service.

321 Professional Services - Legal

Funding requested at same level as last year.

401 Buildings and Grounds

This line item funds repairs to the Public Works Facility and pedestrian overpass. This line item decreased by \$4,000 due to one-time purchases made in FY16.

FY17 - A one-time expenditure of \$14,000 is included for repair of the in-ground auto hoist in the shop. Normal wear and tear has necessitated the rehab of the hoist.

406 Storm Sewer

This line item provides funding for the repair of storm sewers throughout the city.

407 Sidewalk Maintenance

This line item is used for the maintenance, repair and construction of sidewalks.

408 Street Maintenance

Street maintenance includes removal and replacement of concrete and asphalt street panels, curb and gutter repair, street sweeping, crack sealing and other street maintenance related items.

409 Machine – Equipment and Tool Maintenance

This line item provides for the repair, maintenance and replacement of maintenance tools and equipment such as chain saws, weed eaters, concrete saws, table saws, etc.

410 Motor Vehicle Maintenance

This line item is for the purchase of replacement parts for 33 vehicles and 68 pieces of equipment. This line item decreased by \$4,000 for one-time purchases made in FY16.

FY17 - A one-time expenditure of \$10,000 is included to repair the ride control system and bucket pins on a 1996 Cat Loader.

411 Radio Maintenance

This line item is for the repair and maintenance of the radio system.

412 Winter Maintenance

This line item is associated with winter operations and is for the purchase of sand, salt, plow blades, liquid deicer and equipment parts.

413 Traffic Signs

This line item funds the maintenance, repair and purchase of traffic control signs and pavement markings. This line item decreased by \$5,400 for one-time purchases made in FY16.

FY 17 - One time expenditure of \$6,000 included for the purchase of additional traffic counters. A request will be made to MAPA for funding assistance for this purchase.

505 Other Charges

This line item funds the purchase of items that do not logically fall into any of the scheduled accounts such as the charges associated with the annual employee appreciation banquet.

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