

# FUND 214-SPECIAL GAS TAX

# STREET MAINTENANCE ACCOUNT 214-3800-578

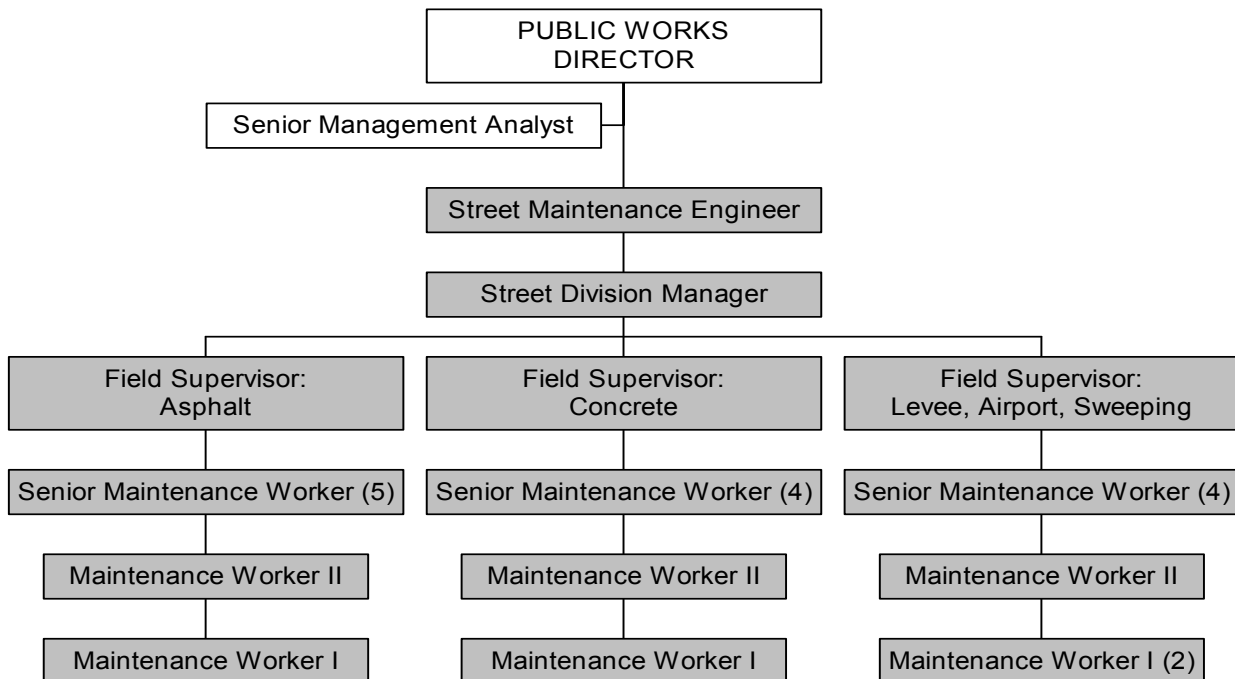
## 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 1,288,400	\$ 1,377,968	\$ 1,377,968	\$ 1,490,854
Contractual Services	560	1,500	1,500	-
Commodities	1,155,783	1,250,200	1,150,200	1,115,000
Capital Outlay	235,839	274,000	274,000	136,000
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 2,680,582</b>	<b>\$ 2,903,668</b>	<b>\$ 2,803,668</b>	<b>\$ 2,741,854</b>

## DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	25.00	24.50	24.50	24.50

## DEPARTMENT / DIVISION ORGANIZATIONAL CHART



## DEPARTMENT / DIVISION PROFILE

The City receives 25 cents per gallon from the state motor fuel tax and receives a share of Douglas County's receipts from property taxes collected on motor vehicles. These funds must be credited to a separate fund and used only for roadway maintenance. The activities are the same as those described in the street maintenance budget including routine maintenance of the City's streets and snow and ice control. The Special Gas Tax fund is also a significant source of funding for the annual contracts for the Overlay and Curb Repair programs.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to overtime increases, a 2% general wage adjustment, implementation of the Primary Pay Plan, and merit increases for eligible employees. Increased costs for covering City employee health insurance coverage also contribute to the increase in Personal Services. The decrease in Commodities reflects reductions in several programs including brick street and sidewalk repairs based on funding availability.

## CURRENT YEAR ACCOMPLISHMENTS

- Performed concrete and asphalt repair, and crack sealing programs
- Provided dependable snow removal and ice control operations
- Phase II of the compost site on E. 11th
- Crack sealing program
- Installed new floor for salt storage dome at the West 40 facility
- Completed prep work for Chip and Seal contract (Western Hills) repaired the compost site for paving
- Acquired heated asphalt patching unit

## MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide curb, gutter, and concrete repair and maintenance.
2. To provide general asphalt / concrete maintenance through patching and replacement.
3. To enhance pavement maintenance through a crack sealing program by completing one of eight designated areas each year.
4. To provide effective snow and ice control for public roadways.
5. To provide support, personnel, and equipment during emergency response and disaster recovery operations.

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
% of pavement rated "good" or above	N/A	N/A	N/A	tbd
% of designated crack seal area completed	N/A	N/A	N/A	100
% rating snow removal "acceptable" or above	N/A	N/A	N/A	tbd
% potholes filled within 24 hours of notice	N/A	N/A	N/A	100