

Streets

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Optimize the City's resurfacing program to improve road quality on major corridors and in economic opportunity zones by enhancing the prioritization process	2.5% of roadways resurfaced (currently at 1.8%)	Q3	Jobs
Implement alternate deicing activities to improve roadway safety during snow events	Decrease in accident reports & citizen complaints	Q2	Building Community
Proactively educate and inform citizens on paving programs and scheduled maintenance	Decrease in customer calls for street information	Quarterly	Building Community

All Funds Summary

	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget	
		Budget	Budget		Budget	
All Funds	Use of Funds					
	General Fund	\$9,998,833	\$9,719,803	\$9,738,700	\$9,494,631 (\$244,069)	
	CIP - General Fund	119,900	2,000,000	2,000,000	2,017,339 17,339	
	PPRTA	11,312,285	11,852,192	11,852,192	12,554,997 702,805	
	Total	\$21,431,018	\$23,571,995	\$23,590,892	\$24,066,967	\$476,075
	Positions					
General Fund	102.00	94.00	94.00	94.00	0.00	
Total Positions	102.00	94.00	94.00	94.00	0.00	

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$83,987
	<i>Decrease</i> in multiple lines per trending costs	(218,770)
	<i>Decrease</i> for transfer of funding to IT for computer/network purchases	(20,000)
	<i>Decrease</i> to Eliminate Snow Plow Contract while optimization efforts are completed	(89,286)
CIP - General Fund	<i>Increase</i> for outsourced road resurfacing	17,339
PPRTA	<i>Increase</i> of approximately 6% based on Preliminary PPRTA Revenue Estimates	702,805

Streets

The mission of the Streets Division is to ensure that quality maintenance and rehabilitation are provided for the City's roadway and drainage infrastructure.

Street Sweeping/Air Quality Control

- Meet federal, state and local environmental and air quality mandates through sweeping and dust abatement
- Sweep streets in downtown area three times per week (avg. 45 lane miles/week), arterials once per month, and residential streets twice per year
- Collect 25,600 cubic yards of material annually while sweeping 48,000 lane miles of roadway and recycle roughly 80% of materials collected

Drainage Maintenance

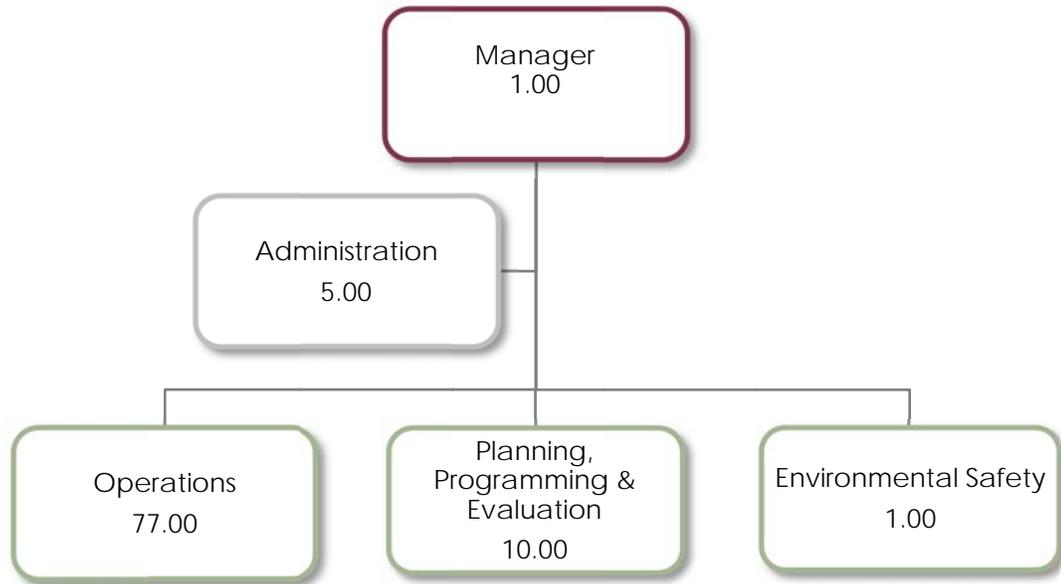
- Provide regulated/mandatory maintenance of drainage infrastructure
- Perform emergency repairs to aging infrastructure caused by major storm events
- Perform maintenance of ponds and streams to meet federal clean water regulations

Concrete Repair, Pavement Rehabilitation and Resurfacing

- Provide concrete repairs for roadway infrastructure including curb/gutter, sidewalks, pedestrian ramps, crosspans, and overlay prep for resurfacing
- Prioritize street resurfacing based on surface distress, traffic volume, faulty drainage, oxidation (weather wear), deterioration, and failure of the sub-grade material
- Outsource all pavement resurfacing (mill/overlay, chip and slurry seal)

Snow, Ice Control and Emergency Weather Response

- Provide snow and emergency weather conditions response year-round to establish safe and passable streets
- Provides service for over 7,400 lane miles of roadway extending over a 194 square-mile area



For 2014, General Fund Streets budget is split into Streets and Stormwater. While the full General Fund Streets budget resides in the Streets division, for tracking purposes, the stormwater portion of the General Fund will be budgeted and monitored separately. Additionally, because the stormwater budget resides in multiple divisions (City Engineering and Streets); a virtual stormwater division will be included in the budget document to show total spending on stormwater activities.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, PPRTA and Capital Improvement Program Funding.

General Fund Total	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget
	Salary/Benefits/ Pensions	\$6,835,922	\$6,745,064	\$6,748,865	\$6,775,549	\$6,776,639	\$1,091
Operating	1,678,834	2,689,832	2,880,938	2,873,151	2,647,992	(225,159)	
Capital Outlay	302,453	563,937	90,000	90,000	70,000	(20,000)	
Total	\$8,817,209	\$9,998,833	\$9,719,803	\$9,738,700	\$9,494,631	(\$244,069)	
Total Positions		102.00	94.00	94.00	94.00	94.00	0.00

* 2013 Amended Budget as of 8/20/2013

Use of Funds	2011	2012	2013	* 2013	2014	2014 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	*2013 Amended Budget
Salary/Benefits/ Pensions	\$6,835,922	\$6,745,064	\$6,748,865	\$6,775,549	\$5,708,402	(\$1,067,147)
Operating	1,678,834	2,689,832	2,880,938	2,873,151	2,076,207	(796,944)
Capital Outlay	302,453	563,937	90,000	90,000	70,000	(20,000)
Total	\$8,817,209	\$9,998,833	\$9,719,803	\$9,738,700	\$7,854,609	(\$1,884,091)
General Fund - Streets						
Position Title	2012	2013	* 2013	2014	2014 Budget -	
Budget	Original Budget	Amended Budget	Budget	* 2013 Amended Budget		
Administrative Technician	1.00	1.00	1.00	1.00	0.00	
Communications Center Dispatcher	1.00	2.00	2.00	2.00	0.00	
Engineering Inspector II	1.00	1.00	1.00	1.00	0.00	
Environmental Safety and Health Coordinator	1.00	1.00	1.00	1.00	0.00	
Equipment Operator I	9.00	5.00	5.00	8.00	3.00	
Equipment Operator II	33.00	31.00	31.00	27.00	(4.00)	
Equipment Operator III	22.00	21.00	21.00	0.00	(21.00)	
Maintenance Technician II	5.00	5.00	5.00	5.00	0.00	
Senior Analyst	1.00	1.00	1.00	1.00	0.00	
Senior Equipment Operator	8.00	7.00	7.00	9.00	2.00	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Skilled Maintenance Supervisor	6.00	6.00	6.00	5.00	(1.00)	
Skilled Maintenance Technician	5.00	5.00	5.00	3.00	(2.00)	
Streets District Crew Leader	0.00	0.00	0.00	7.00	7.00	
Streets Equipment Coordinator	1.00	0.00	0.00	0.00	0.00	
Streets Manager	1.00	1.00	1.00	1.00	0.00	
Streets Operations Manager	2.00	2.00	2.00	2.00	0.00	
Streets Program Supervisor	2.00	2.00	2.00	2.00	0.00	
Streets Repair Inspector	2.00	2.00	2.00	3.00	1.00	
Total Positions	102.00	94.00	94.00	79.00	(15.00)	

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Transfer funding for Cartegraph maintenance to IT	(\$7,786)
	Implement 2013 civilian merit pay	26,684
	Total During 2013	\$18,898
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$7,028
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	36,420
	Increase for pay for performance	62,513
	Transfer funding to IT for computers/networks	(20,000)
	Decrease to align pay practices with industry standards	(21,974)
	Decrease costs for waste disposal	(118,837)
	Eliminate the snowplow contract and increase materials for two grids	(89,286)
	Net Decrease in multiple lines per trending costs	(99,933)
	Transfer funding to General Fund Stormwater	(1,640,022)
Total For 2014	(\$1,884,091)	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer 15.00 FTE to General Fund Stormwater	(15.00)
	Total For 2014	(15.00)

* 2013 Amended Budget as of 8/20/2013

General Fund - Stormwater	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget
	Salary/Benefits/Pensions					\$1,068,237	\$1,068,237
	Operating					571,785	571,785
	Capital Outlay					0	0
	Total	**	**	**	**	\$1,640,022	\$1,640,022
	Positions						
	Position Title	2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Equipment Operator I				1.00	1.00	
	Equipment Operator II				2.00	2.00	
	Streets District Crew Leader				10.00	10.00	
	Streets District Supervisor				1.00	1.00	
	Skilled Maintenance Tech II				1.00	1.00	
	Total Positions	**	**	**	15.00	15.00	

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer funding from General Fund Streets to General Fund Stormwater	1,640,022
	Total For 2014	\$1,640,022

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer 15.00 FTE from General Fund Streets to General Fund Stormwater	15.00
	Total For 2014	15.00

* 2013 Amended Budget as of 8/20/2013

** For 2011-2013, Stormwater expenses and positions were included in the Streets budget. For 2014, the budgets are separate for monitoring stormwater specific activities. Expenditure estimates for 2011-2013 are included in the Stormwater narrative for trending purposes only beginning on page 24-23.

PPRTA	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Maintenance	\$13,737,451	\$11,312,285	\$11,852,192	\$11,852,192	\$12,554,997	\$702,805
	Total	\$13,737,451	\$11,312,285	\$11,852,192	\$11,852,192	\$12,554,997	\$702,805
<p>The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document. Although shown as Maintenance funds for PPRTA, the City considers these funds as Capital and are reflected in the CIP Budget starting on page 25-1</p>							

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Street Pavement - Academy Boulevard	\$2,017,339	\$0	\$2,017,339
	Total Capital Budget	\$2,017,339	\$0	\$2,017,339
<p>For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.</p>				

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
STREETS

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	4,611,317	4,600,799	4,666,412	4,622,102	(44,310)	-0.95%
51210	OVERTIME	253,736	169,577	277,000	277,000	0	0.00%
51220	SEASONAL TEMPORARY	161,260	173,314	158,929	158,929	0	0.00%
51230	SHIFT DIFFERENTIAL	5,218	2,105	0	0	0	0.00%
51235	STANDBY	291	0	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	12,655	21,192	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	30,528	48,372	0	0	0	0.00%
51260	VACATION BUY PAY OUT	15,758	14,684	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(28,877)	(27,460)	0	0	0	0.00%
51610	PERA	660,263	648,875	603,695	626,711	23,016	3.81%
51615	WORKERS COMPENSATION	246,563	238,755	222,194	220,293	(1,901)	-0.86%
51620	EQUITABLE LIFE INSURANCE	12,973	12,737	12,437	15,883	3,446	27.71%
51640	DENTAL INSURANCE	36,311	35,856	35,340	35,520	180	0.51%
51665	CASH BACK	5,228	6,140	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	0	1,200	0	0	0	0.00%
51690	MEDICARE	66,183	65,001	66,229	64,752	(1,477)	-2.23%
51695	CITY EPO MEDICAL PLAN	744,986	657,808	706,629	719,030	12,401	1.75%
51696	ADVANTAGE HD MED PLAN	1,399	68,918	0	36,420	36,420	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	130	7,474	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	0	(283)	0	0	0	0.00%
Total Salaries and Benefits		6,835,922	6,745,064	6,748,865	6,776,640	27,775	0.41%
52105	MISCELLANEOUS OPERATING	0	1	0	0	0	0.00%
52110	OFFICE SUPPLIES	13,139	14,264	13,000	13,466	466	3.58%
52120	COMPUTER SOFTWARE	12,686	3,415	3,720	3,720	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	2,529	2,213	3,000	3,000	0	0.00%
52125	GENERAL SUPPLIES	32,587	23,935	33,000	29,841	(3,159)	-9.57%
52131	CONCRETE SUPPLIES	120,210	50,467	75,000	81,893	6,893	9.19%
52135	POSTAGE	171	79	200	150	(50)	-25.00%
52140	WEARING APPAREL	18,221	24,897	22,000	25,000	3,000	13.64%
52145	PAINT AND CHEMICAL	23,174	19,652	21,000	21,275	275	1.31%
52150	SEED AND FERTILIZER	770	0	1,500	0	(1,500)	-100.00%
52160	FUEL	0	10	0	0	0	0.00%
52165	LICENSES AND TAGS	15,267	1,605	400	400	0	0.00%
52175	SIGNS	0	5,070	0	0	0	0.00%
52180	ASPHALTIC MATERIAL	2,754	6,589	7,000	5,448	(1,552)	-22.17%
52185	AGGREGATE MATERIAL	31,496	79,793	130,000	130,000	0	0.00%
52190	JANITORIAL SUPPLIES	29	0	0	0	0	0.00%
52192	STORMWATER PERMIT	500	500	500	500	0	0.00%
52210	MAINT TREES	0	0	2,000	0	(2,000)	-100.00%
52220	MAINT OFFICE MACHINES	3,148	3,703	500	1,000	500	100.00%
52235	MAINT MACHINERY AND APPARATUS	4,024	7,003	5,000	10,000	5,000	100.00%
52265	MAINT BUILDINGS AND STRUCTURE	60,432	117,768	182,530	185,000	2,470	1.35%
52280	MAINT ROADS AND BRIDGES	159,718	1,558	0	0	0	0.00%
52281	MAINT INFRASTRUCTURE	220,859	169,894	500,000	500,000	0	0.00%
52305	MAINT SOFTWARE	0	0	8,000	5,000	(3,000)	-37.50%
52410	BUILDING SECURITY SERVICES	11,635	11,635	11,600	11,623	23	0.20%
52415	CONTRACTS AND SPEC PROJECTS	12,266	1,243,529	762,058	762,085	27	0.00%
52423	TELECOMMUNICATION SERVICES	69	0	100	0	(100)	-100.00%
52425	ENVIRONMENTAL SERVICES	6,451	12,401	6,000	18,284	12,284	204.73%
52426	MUN FAC RUNOFF CONTROL	1,424	0	1,500	0	(1,500)	-100.00%
52431	CONSULTING SERVICES	16,294	3,125	35,000	18,140	(16,860)	-48.17%
52435	GARBAGE REMOVAL SERVICES	4,514	15,827	10,000	20,800	10,800	108.00%
52437	DEBRIS WASTE SERVICES	86,067	178,276	120,000	0	(120,000)	-100.00%
52445	JANITORIAL SERVICES	17,971	19,541	20,000	19,600	(400)	-2.00%
52460	MEDICAL SERVICE	0	204	0	0	0	0.00%
52560	PARKING SERVICES	357	663	1,700	1,700	0	0.00%
52571	SNOW REMOVAL	338,521	423,241	425,000	485,714	60,714	14.29%
52575	SERVICES	20,826	20,837	20,000	20,554	554	2.77%
52590	TEMPORARY EMPLOYMENT	68,325	23,155	20,000	0	(20,000)	-100.00%
52605	CAR MILEAGE	0	218	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	0	1,520	0	3,840	3,840	0.00%
52615	DUES AND MEMBERSHIP	876	892	1,000	1,400	400	40.00%

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
STREETS

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52625	MEETING EXPENSES IN TOWN	285	888	1,000	1,000	0	0.00%
52630	TRAINING	7,692	12,933	16,500	16,500	0	0.00%
52655	TRAVEL OUT OF TOWN	6,657	9,672	12,000	9,442	(2,558)	-21.32%
52705	COMMUNICATIONS	3,095	3,145	3,300	3,300	0	0.00%
52731	STATE CNTY PPRTA TAX	4,020	1,610	5,880	0	(5,880)	-100.00%
52735	TELEPHONE LONG DIST CALLS	263	221	250	245	(5)	-2.00%
52736	CELL PHONE AIRTIME	714	854	1,000	856	(144)	-14.40%
52738	CELL PHONE BASE CHARGES	20,394	21,833	20,000	20,000	0	0.00%
52746	UTILITIES ELECTRIC	27,034	28,825	39,600	39,600	0	0.00%
52747	UTILITIES GAS	21,400	22,612	33,600	33,600	0	0.00%
52748	UTILITIES SEWER	4,126	3,710	5,400	5,400	0	0.00%
52749	UTILITIES WATER	42,616	45,027	60,000	60,000	0	0.00%
52765	LEASE PURCHASE PAYMENTS	159,178	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	41,272	30,772	50,000	40,682	(9,318)	-18.64%
52776	PRINTER CONSOLIDATION COST	0	6,987	8,500	7,000	(1,500)	-17.65%
52795	RENTAL OF EQUIPMENT	17,611	3,314	20,000	20,000	0	0.00%
52811	CHGS COMMUNITY SERVICES	0	0	150,000	0	(150,000)	-100.00%
52872	MAINT FLEET VEHICLES EQP	672	0	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	2,413	588	2,500	1,833	(667)	-26.68%
52875	OFFICE SERVICES RECORDS	5	5	0	0	0	0.00%
52881	PURCH FOR RESALE FUEL	197	0	0	0	0	0.00%
52970	ENVIRON PROTECTION PROGRAM	7,663	118	5,000	5,000	0	0.00%
65160	RECRUITMENT	4,048	9,069	3,500	3,500	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	169	169	600	600	0	0.00%
Total Operating Expenses		1,678,834	2,689,832	2,880,938	2,647,991	(232,947)	-8.09%
53020	COMPUTERS NETWORKS	2,591	2,365	20,000	0	(20,000)	-100.00%
53050	MACHINERY AND APPARATUS	33,191	36,949	70,000	70,000	0	0.00%
53080	VEHICLES ADDITIONS	236,600	524,623	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	30,071	0	0	0	0	0.00%
Total Capital Outlay		302,453	563,937	90,000	70,000	(20,000)	-22.22%
Total Expenses		8,817,209	9,998,833	9,719,803	9,494,631	(225,172)	-2.32%

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