

# Streets

*Bard Lower/Amaro Montemayor, Interim Managers*

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## 2013 Breakthrough Strategies

- Reduce Streets Division staffing by 8%, while reinstating alleyway maintenance and outsourcing all road resurfacing activities including paving, chip and slurry seal (\$400K). Measurable outcome: Projects complete on time and in budget.
- Offer the 50-50 cost sharing concrete program (\$100K) to allow citizens to partner with the City to replace sidewalks. Measurable outcome: Projects complete by Q4 2013.
- Test Phase II of outsourcing of snow plowing by close of Q1 2013.

## All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$8,817,209	\$9,467,598	\$10,402,598	\$9,719,803	(\$682,795)
CIP - General Fund	2,039,834	0	0	2,000,000	2,000,000	
PPRTA	13,737,451	11,626,138	11,626,138	11,852,192	226,054	
<b>All Funds Total</b>	<b>\$24,594,494</b>	<b>\$21,093,736</b>	<b>\$22,028,736</b>	<b>\$23,571,995</b>	<b>\$1,543,259</b>	
General Fund Positions	109.00	102.00	102.00	94.00	(8.00)	
<b>Total Positions</b>	<b>109.00</b>	<b>102.00</b>	<b>102.00</b>	<b>94.00</b>	<b>(8.00)</b>	

\* 2012 Amended Budget as of 8/30/2012.

## Significant Financial and Staff Modifications vs. 2012

- Eliminate 11 positions, transfer a portion of the funding to operating for contract services.
- Reinstate alley maintenance, adding 3 positions and operating to properly fund the program.

## 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.

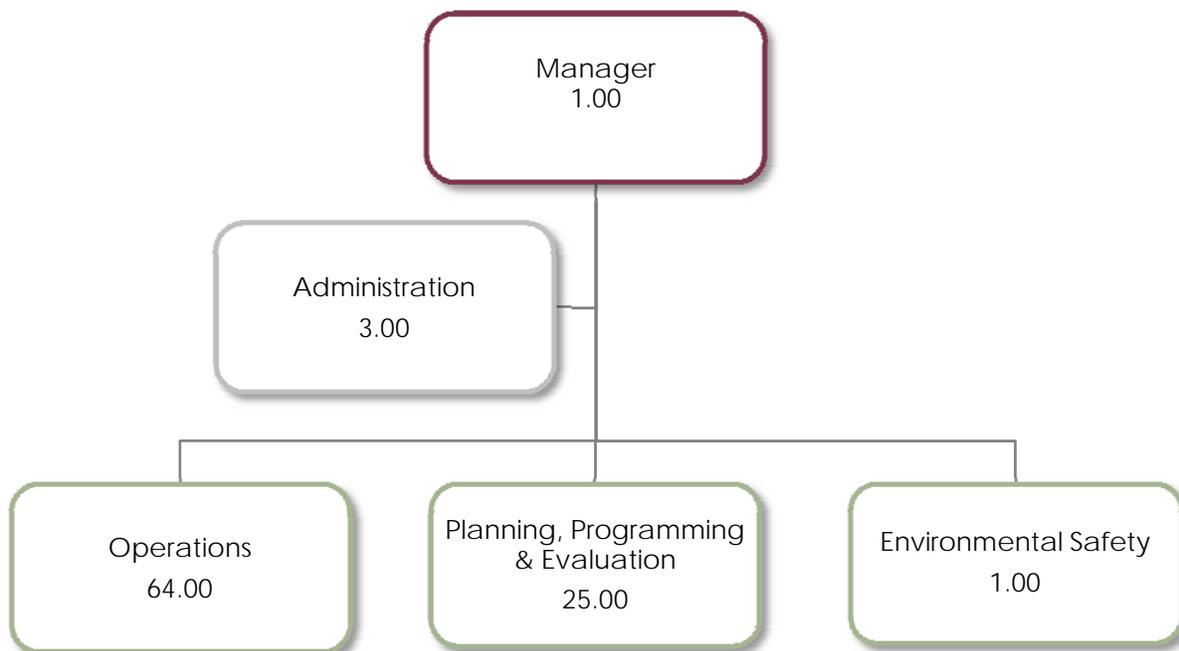
**Concrete Repairs** - Provide concrete repairs for roadway infrastructure including curb/gutter, sidewalks, pedestrian ramps, crosspans, and overlay prep for resurfacing. Manage City and Pikes Peak Rural Transportation Authority (PPRTA) programs to provide concrete repairs and respond to citizen requests year-round.

**Street Sweeping/Air Quality Control** - Meet federal, state and local environmental and air quality mandates through sweeping and dust abatement. Streets in the downtown area are swept three times per week (avg. 45 lane miles/week); arterials once per month; and residential streets twice per year. Approximately 25,600 cubic yards of material is collected annually while sweeping 48,000 lane miles of roadway. Roughly 80% of materials picked up are utilized for the City's recycling program.

**Drainage Maintenance** - Provide regulated/mandatory maintenance of drainage infrastructure and perform emergency repairs to aging infrastructure caused by major storm events. Perform maintenance of ponds and streams to meet federal clean water regulations. Rehabilitation projects and emergency maintenance repairs from storm events that damage structures are the most expensive and time-consuming type of maintenance and are usually reactive in nature.

**Pavement Rehabilitation and Resurfacing** - Provide assessment and coordinate maintenance of roadway infrastructure. The Streets Division sets priorities for street resurfacing based on factors including surface distress, traffic volume, faulty drainage, oxidation (weather wear), deterioration, and failure of the sub-grade material. The City street system is continually assessed to develop a list of candidate streets that are prioritized in conjunction with safety concerns, available funds and resources. The Streets Division outsources all pavement resurfacing (mill/overlay, chip and slurry seal).

**Snow, Ice Control and Emergency Weather Response** - Streets provides snow and emergency weather conditions response year-round to establish safe and passable streets. The Division is responsible for servicing over 7,400 lane miles of roadway extending over a 194 square-mile area.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund, PPRTA and Capital Improvement Program Funding.

	2010	2011	2012	* 2012	2013	2013 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
<b>Use of Funds</b>						
Salary/Benefits/ Pensions	\$7,434,522	\$6,835,922	\$7,502,209	\$7,502,209	\$6,748,865	(\$753,344)
Operating	917,329	1,678,834	1,925,788	2,860,788	2,880,938	20,150
Capital Outlay	62,071	302,453	39,601	39,601	90,000	50,399
<b>Total</b>	<b>\$8,413,922</b>	<b>\$8,817,209</b>	<b>\$9,467,598</b>	<b>\$10,402,598</b>	<b>\$9,719,803</b>	<b>(\$682,795)</b>
<b>General Fund</b>						
	2011	2012	* 2012	2013	2013 Budget -	
<b>Position Title</b>	<b>Budget</b>	<b>Original Budget</b>	<b>Amended Budget</b>	<b>Budget</b>	<b>* 2012 Amended Budget</b>	
Administrative Technician	1.00	1.00	1.00	1.00	0.00	
Communications Center Dispatcher	1.00	1.00	1.00	2.00	1.00	
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	11.00	9.00	9.00	5.00	(4.00)	
Equipment Operator II	33.00	33.00	33.00	31.00	(2.00)	
Equipment Operator III	27.00	22.00	22.00	21.00	(1.00)	
Maintenance Technician II	5.00	5.00	5.00	5.00	0.00	
Senior Analyst	0.00	1.00	1.00	1.00	0.00	
Senior Equipment Operator	9.00	8.00	8.00	7.00	(1.00)	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Skilled Maintenance Supervisor	6.00	6.00	6.00	6.00	0.00	
Skilled Maintenance Technician	5.00	5.00	5.00	5.00	0.00	
Streets Equipment Coordinator	1.00	1.00	1.00	0.00	(1.00)	
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	2.00	0.00	
<b>Total Positions</b>	<b>109.00</b>	<b>102.00</b>	<b>102.00</b>	<b>94.00</b>	<b>(8.00)</b>	

\* 2012 Amended Budget as of 8/30/2012.

<b>Funding Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	Increase due to Supplemental Appropriation for contract services	\$935,000
	<b>Total During 2012</b>	<b>\$935,000</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Remove cost of one-time supplemental appropriation	(\$935,000)
	Eliminate funding for 11 positions and reinstate three positions for alleyway maintenance	(543,000)
	Increase operating to fund contract services	407,250
	Increase Stormwater Infrastructure Emergency Maintenance	300,000
	Increase charges for Community Service (experimental snowplow contract)	150,000
	Increase operating to reinstate alley maintenance	50,000
	Decrease in salary to properly fund current actual cost of filled positions	(260,344)
	Increase operating and captial outlay to fund actual costs	148,298
	<b>Total For 2013</b>	<b>(\$682,796)</b>

<b>Position Changes</b>	<b>During 2012</b>	<b>* 2012 Amended - 2012 Original Budget</b>
	None	0.00
	<b>Total During 2012</b>	<b>0.00</b>
	<b>For 2013</b>	<b>2013 Budget - * 2012 Amended Budget</b>
	Eliminate eleven positions, transfer a portion of the funding to operating for contracted services	(11.00)
	Reinstate three positions for alleyway maintenance	3.00
	<b>Total For 2013</b>	<b>(8.00)</b>

<b>PPRTA</b>		2010	2011	2012	* 2012	2013	2013 Budget -
	Use of Funds	Actual	Actual	Original	Amended	Budget	* 2012 Amended
				Budget	Budget		Budget
	Maintenance	\$12,336,298	\$13,737,451	\$11,626,138	\$11,626,138	\$11,852,192	\$226,054
	<b>Total</b>	<b>\$12,336,298</b>	<b>\$13,737,451</b>	<b>\$11,626,138</b>	<b>\$11,626,138</b>	<b>\$11,852,192</b>	<b>\$226,054</b>
<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 23-1</p>							

<b>CIP Program</b>	Project Name	General Fund	Restricted Funds	Total
	Road & Bridge	\$ 2,000,000	\$0	\$ 2,000,000
	<b>Total Capital Budget</b>	<b>\$ 2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
For additional project information, see CIP section of the Budget starting on page 23-1.				

\* 2012 Amended Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
STREETS

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	4,961,216	4,611,317	5,031,832	4,666,412	(365,420)	-7.26%
51210	OVERTIME	218,881	253,736	277,000	277,000	0	0.00%
51220	SEASONAL TEMPORARY	155,092	161,260	213,629	158,929	(54,700)	-25.61%
51230	SHIFT DIFFERENTIAL	697	5,218	0	0	0	0.00%
51235	STANDBY	0	291	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	18,954	12,655	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	33,344	30,528	0	0	0	0.00%
51247	VAR PROGRAM	140	0	0	0	0	0.00%
51250	SPECIAL ASSIGNMENT PAY	0	0	2,988	0	(2,988)	-100.00%
51260	VACATION BUY PAY OUT	15,611	15,758	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(28,877)	0	0	0	0.00%
51610	PERA	701,760	660,263	695,101	603,695	(91,406)	-13.15%
51615	WORKERS COMPENSATION	312,141	246,563	241,083	222,194	(18,889)	-7.84%
51620	EQUITABLE LIFE INSURANCE	14,358	12,973	15,042	12,437	(2,605)	-17.32%
51625	VISION CARE	6,517	0	0	0	0	0.00%
51640	DENTAL INSURANCE	45,751	36,311	42,316	35,340	(6,976)	-16.49%
51665	CASH BACK	9,401	5,228	0	0	0	0.00%
51690	MEDICARE	69,779	66,183	71,349	66,229	(5,120)	-7.18%
51695	CITY EPO MEDICAL PLAN	870,880	744,986	911,869	706,629	(205,240)	-22.51%
51696	ADVANTAGE HD MED PLAN	0	1,399	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	130	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>7,434,522</b>	<b>6,835,922</b>	<b>7,502,209</b>	<b>6,748,865</b>	<b>(753,344)</b>	<b>-10.04%</b>
52110	OFFICE SUPPLIES	14,263	13,139	13,000	13,000	0	0.00%
52111	PAPER SUPPLIES	351	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	0	12,686	3,000	3,720	720	24.00%
52122	CELL PHONES EQUIP AND SUPPLIES	1,735	2,529	3,000	3,000	0	0.00%
52125	GENERAL SUPPLIES	20,635	32,587	40,000	33,000	(7,000)	-17.50%
52131	CONCRETE SUPPLIES	134,305	120,210	75,000	75,000	0	0.00%
52135	POSTAGE	79	171	300	200	(100)	-33.33%
52140	WEARING APPAREL	18,524	18,221	18,000	22,000	4,000	22.22%
52145	PAINT AND CHEMICAL	16,010	23,174	8,000	21,000	13,000	162.50%
52150	SEED AND FERTILIZER	0	770	1,500	1,500	0	0.00%
52160	FUEL	5	0	0	0	0	0.00%
52165	LICENSES AND TAGS	382	15,267	25,000	400	(24,600)	-98.40%
52180	ASPHALTIC MATERIAL	0	2,754	7,000	7,000	0	0.00%
52185	AGGREGATE MATERIAL	59,662	31,496	50,000	130,000	80,000	160.00%
52190	JANITORIAL SUPPLIES	1,924	29	0	0	0	0.00%
52192	STORMWATER PERMIT	0	500	500	500	0	0.00%
52210	MAINT TREES	0	0	3,000	2,000	(1,000)	-33.33%
52220	MAINT OFFICE MACHINES	5,019	3,148	5,000	500	(4,500)	-90.00%
52235	MAINT MACHINERY AND APPARATUS	9,116	4,024	7,000	5,000	(2,000)	-28.57%
52265	MAINT BUILDINGS AND STRUCTURE	39,841	60,432	182,530	182,530	0	0.00%
52280	MAINT ROADS AND BRIDGES	0	159,718	0	0	0	0.00%
52281	MAINT INFRASTRUCTURE	0	220,859	200,000	500,000	300,000	150.00%
52305	MAINT SOFTWARE	0	0	0	8,000	8,000	0.00%
52410	BUILDING SECURITY SERVICES	11,604	11,635	10,000	11,600	1,600	16.00%
52415	CONTRACTS AND SPEC PROJECTS	0	12,266	354,808	762,058	407,250	114.78%
52423	TELECOMMUNICATION SERVICES	0	69	100	100	0	0.00%
52425	ENVIRONMENTAL SERVICES	3,396	6,451	6,000	6,000	0	0.00%
52426	MUN FAC RUNOFF CONTROL	0	1,424	3,500	1,500	(2,000)	-57.14%
52431	CONSULTING SERVICES	33,612	16,294	45,000	35,000	(10,000)	-22.22%
52435	GARBAGE REMOVAL SERVICES	6,441	4,514	5,000	10,000	5,000	100.00%
52437	DEBRIS WASTE SERVICES	0	86,067	250,000	120,000	(130,000)	-52.00%
52445	JANITORIAL SERVICES	22,091	17,971	20,000	20,000	0	0.00%
52560	PARKING SERVICES	219	357	500	1,700	1,200	240.00%
52571	SNOW REMOVAL	347,977	338,521	343,000	425,000	82,000	23.91%
52575	SERVICES	17,519	20,826	20,000	20,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	9,159	68,325	20,000	20,000	0	0.00%
52615	DUES AND MEMBERSHIP	954	876	1,000	1,000	0	0.00%
52625	MEETING EXPENSES IN TOWN	1,177	285	1,000	1,000	0	0.00%
52630	TRAINING	8,918	7,692	18,000	16,500	(1,500)	-8.33%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52655	TRAVEL OUT OF TOWN	6,934	6,657	12,000	12,000	0	0.00%
52705	COMMUNICATIONS	2,359	3,095	3,000	3,300	300	10.00%
52731	STATE CNTY PPRTA TAX	0	4,020	12,250	5,880	(6,370)	-52.00%
52735	TELEPHONE LONG DIST CALLS	168	263	500	250	(250)	-50.00%
52736	CELL PHONE AIRTIME	772	714	1,000	1,000	0	0.00%
52738	CELL PHONE BASE CHARGES	15,707	20,394	20,000	20,000	0	0.00%
52746	UTILITIES ELECTRIC	17,536	27,034	28,000	39,600	11,600	41.43%
52747	UTILITIES GAS	15,394	21,400	26,000	33,600	7,600	29.23%
52748	UTILITIES SEWER	3,408	4,126	4,000	5,400	1,400	35.00%
52749	UTILITIES WATER	40,994	42,616	35,000	60,000	25,000	71.43%
52765	LEASE PURCHASE PAYMENTS	0	159,178	0	0	0	0.00%
52775	MINOR EQUIPMENT	18,308	41,272	20,000	50,000	30,000	150.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	8,500	8,500	0.00%
52795	RENTAL OF EQUIPMENT	2,983	17,611	20,000	20,000	0	0.00%
52811	CHGS COMMUNITY SERVICES	0	0	0	150,000	150,000	0.00%
52872	MAINT FLEET VEHICLES EQP	2,528	672	1,000	0	(1,000)	-100.00%
52874	OFFICE SERVICES PRINTING	630	2,413	1,300	2,500	1,200	92.31%
52875	OFFICE SERVICES RECORDS	4	5	0	0	0	0.00%
52881	PURCH FOR RESALE FUEL	0	197	0	0	0	0.00%
52893	RENTAL OF FLEET VEHICLES	0	0	2,000	0	(2,000)	-100.00%
52970	ENVIRON PROTECTION PROGRAM	645	7,663	0	5,000	5,000	0.00%
65160	RECRUITMENT	2,981	4,048	0	3,500	3,500	0.00%
65352	EMPLOYEE AWARDS PROGRAM	1,060	169	0	600	600	0.00%
<b>Total Operating Expenses</b>		<b>917,329</b>	<b>1,678,834</b>	<b>1,925,788</b>	<b>2,880,938</b>	<b>955,150</b>	<b>49.60%</b>
53020	COMPUTERS NETWORKS	729	2,591	0	20,000	20,000	0.00%
53050	MACHINERY AND APPARATUS	61,342	33,191	39,601	70,000	30,399	76.76%
53080	VEHICLES ADDITIONS	0	236,600	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	30,071	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>62,071</b>	<b>302,453</b>	<b>39,601</b>	<b>90,000</b>	<b>50,399</b>	<b>127.27%</b>
<b>Total Expenses</b>		<b>8,413,922</b>	<b>8,817,209</b>	<b>9,467,598</b>	<b>9,719,803</b>	<b>252,205</b>	<b>2.66%</b>

Totals may differ from narratives due to rounding.