

STREET MAINTENANCE

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	1,498,038	1,524,400	26,362	1.76%
Operating Supplies & Materials	293,610	331,190	37,580	12.80%
Other Operating Costs	28,900	26,770	(2,130)	(7.37%)
Utilities & Maintenance	397,625	436,473	38,848	9.77%
Legislative Affairs	8,401	2,521	(5,880)	(69.99%)
Other Admin. & Overhead	23,205	21,585	(1,620)	(6.98%)
Gov't Subsidies & Transfers	9,711	7,622	(2,089)	(21.51%)
Capital Outlay	122,200	114,400	(7,800)	(6.38%)
Total	2,381,690	2,464,961	83,271	3.50%

Personnel: The \$26,362 or 1.76% increase in personnel costs includes normal merit pay increases, plus a 2.2% cost-of-living increase and the promotion of two maintenance workers to Equipment Operators. The personnel costs are also impacted by an increase in health insurance and a decrease in workers compensation. Also impacting personnel costs is the retirement of the long-time Street Director.

Capital Outlay: Capital outlay is budgeted at \$114,400 compared to \$122,200 in the prior year. This is a decrease of \$7,800 or 6.38%. The needs are similar to other years. The machinery and equipment budget includes a joint sealer for \$35,000, pickup for \$20,000, sanders for \$20,000, snow plow for \$12,000, saw for \$8,000, portable radio for \$2,400, spoolgun for \$1,400, new sign inventory system for \$5,000, Eagle traffic signal controllers for \$7,000 and two PC's for \$3,600.

Significant changes to other categories: Operating Supplies and Materials increase by \$37,580 or 12.80 % due to an increase in road maintenance materials and supplies, and fuel costs, which are partially offset by decreases in minor apparatus and tools and storm sewer supplies and maintenance. Other Operating Costs decrease by \$2,130 or 7.37% due to a decrease in garbage fees. Utilities and Maintenance costs increase by \$38,848 or 9.77% due primarily to increases in electricity, water and sewer, street light electricity, traffic signal maintenance, building ground and plant maintenance, and machinery and vehicle maintenance. These increases are partially offset by a decrease in natural gas and heating oil. Legislative Affairs decrease by \$5,880 or 69.99% due to decreases in public relations, travel and conference, and dues and publications. Other Administration and Overhead decrease by \$1,620 or 6.98% due to a decrease in telephone and telecommunications. The \$7,622 budgeted in Government Subsidies & Transfers is for the City's match for the Storm Water Management grant received for implementation of the Storm Water Management Plan as required by the Nebraska Legislature in 2006.