

# Streets

Corey Farkas, Manager | (719) 385-5934 | streetdivision@springsgov.com

## 2016 Goals

Goal	Measurable Outcome
Develop and record standard operating procedures (SOPs) to normalize processes, creating efficiencies and increase customer service.	Complete recorded SOPs by year end.
Complete the Division's resource plan through identification of staffing and equipment needs to adequately sustain the critical functions necessary to maintain the City's infrastructure.	Complete annual staffing plan and schedule in conjunction with SOPs, as well as, completing a standardized district equipment package by end of Q3.
Create and implement a QA/QC program to ensure quality craftsmanship on all contracted and in-house projects providing a greater return on investment for the taxpayer.	Complete standard inspection documentation to include: Inspection check sheets, photographs and third party testing reports, as well as, a specification section requiring contractors to submit a comprehensive QC plan as a part of their bid documents. Program to be implemented by end of Q3.

## All Funds Summary

	Use of Funds	2014	2015	* 2015	2016	2016 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2015 Amended Budget
<i>All Funds</i>	General Fund	\$9,324,678	\$7,328,975	\$7,899,252	\$7,677,481	(\$221,771)
	CIP - General Fund	2,017,339	1,853,612	2,075,612	1,500,000	(575,612)
	PPRTA - Capital	0	411,970	411,970	412,000	30
	PPRTA - Maintenance	12,554,997	14,446,829	21,310,975	16,063,456	(5,247,519)
	<b>Total</b>	<b>\$23,897,014</b>	<b>\$24,041,386</b>	<b>\$31,697,809</b>	<b>\$25,652,937</b>	<b>(\$6,044,872)</b>
	<b>Positions</b>					
	General Fund	79.00	79.00	87.00	85.00	(2.00)
	<b>Total</b>	<b>79.00</b>	<b>79.00</b>	<b>87.00</b>	<b>85.00</b>	<b>(2.00)</b>

\* 2015 Amended City Budget as of 8/31/2015. 2015 Amended PPRTA Budget for maintenance as of 7/8/2015 includes additional sales tax revenue for 2014 and 2015.

<sup>1</sup> Following PPRTA's budgeting practices, the 2015 Amended Budget includes 2014 unspent carryover, 2014 revenue carryover, and additional 2015 revenue. The 2016 Budget (and 2015 Original Budget) do not include carryover, so the 2016 Budget is approximately \$1.6 million more than the original 2015 Original Budget.

The projects submitted by Streets for potential funding by the FEMA DR-4229 disaster grant are included in the Grants Fund and expenditures for these projects will be included in the narrative for Office of Emergency Management at pg. 13-1. Additional information about this disaster grant can be found in the Grants Overview at pg. 2-31.

## Significant Changes vs. 2015

- Net decrease of \$212,000 in operating mainly due to 2.00 FTE positions transferred to Stormwater
- Decrease of \$500,000 in General Fund CIP for 2016 projects

## 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

### 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

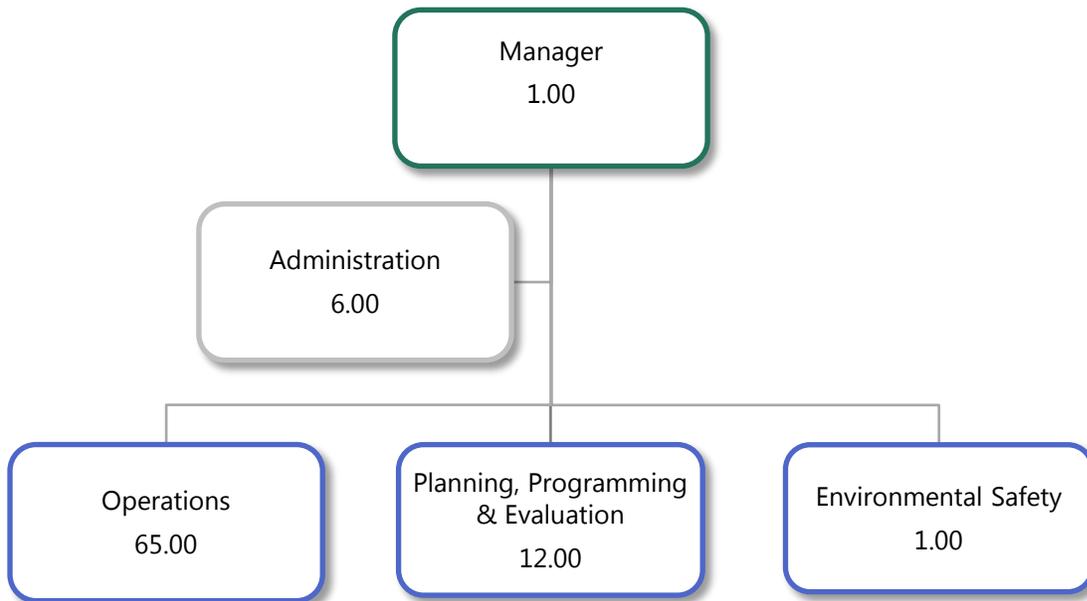
- Provide snow and emergency weather conditions response year-round to establish safe and passable streets
- Provide service for over 5,600 lane miles of roadway extending over a 194 square-mile area

### Signs & Markings

- Maintain the City's signs and markings system
- Install new signage and replace worn out signs to meet federal standards
- Re-stripe roadways, crosswalks, legends, and bike lanes
- Coordinate new guardrail installations and coordinates replacement of damaged guardrail

<b>Streets Functions</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>2016 Budget</b>
Streets	\$9,334,321	\$9,324,678	\$7,328,975	\$7,088,372
Signs and Markings *	0	0	0	589,110
<b>Total Streets Functions</b>	<b>\$9,334,321</b>	<b>\$9,324,678</b>	<b>\$7,328,974</b>	<b>\$7,677,481</b>

\* In 2015, the Signs and Markings function was transferred from Traffic Engineering.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Budget for each fund including General Fund, PPRTA, and CIP.

	Use of Funds	2013	2014	2015	* 2015	2016	2016 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	* 2015 Amended Budget
	Salary/Benefits/Pensions	\$6,367,872	\$4,980,493	\$5,503,758	\$5,949,177	\$5,730,093	(\$219,084)
	Operating	2,951,521	4,310,088	1,815,217	1,940,075	1,942,388	2,313
	Capital Outlay	14,928	34,097	10,000	10,000	5,000	(5,000)
	<b>Total</b>	<b>\$9,334,321</b>	<b>\$9,324,678</b>	<b>\$7,328,975</b>	<b>\$7,899,252</b>	<b>\$7,677,481</b>	<b>(\$221,771)</b>
	<b>Revenue</b>	<b>\$72,943</b>	<b>\$13,619</b>	<b>\$71,600</b>	<b>\$82,800</b>	<b>\$11,200</b>	<b>(\$71,600)</b>
	Position Title	2014	2015	* 2015	2016	2016 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2015 Amended Budget	
General Fund	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Communications Center Dispatcher	2.00	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	8.00	12.00	12.00	12.00	0.00	
	Equipment Operator II	27.00	28.00	28.00	28.00	0.00	
	Equipment Operator III	0.00	0.00	0.00	0.00	0.00	
	GIS Technician	0.00	0.00	0.00	1.00	1.00	
	Maintenance Technician II	5.00	0.00	0.00	0.00	0.00	
	Senior Analyst	1.00	1.00	1.00	1.00	0.00	
	Senior Equipment Operator	9.00	11.00	15.00	15.00	0.00	
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
	Sign Technician I	0.00	0.00	1.00	1.00	0.00	
	Sign Technician II	0.00	0.00	1.00	1.00	0.00	
	Skilled Maintenance Supervisor	5.00	0.00	0.00	0.00	0.00	
	Skilled Maintenance Technician II	3.00	0.00	0.00	0.00	0.00	
	Streets District Crew Leader	7.00	8.00	8.00	8.00	0.00	
	Streets District Supervisor	0.00	5.00	5.00	5.00	0.00	
	Streets Manager	1.00	1.00	1.00	1.00	0.00	
	Streets Operations Manager	2.00	1.00	1.00	1.00	0.00	
Streets Program Supervisor	2.00	3.00	3.00	1.00	(2.00)		
Streets Repair Inspector	3.00	3.00	4.00	3.00	(1.00)		
Traffic Engineering Supervisor	0.00	0.00	1.00	1.00	0.00		
	<b>Total Positions</b>	<b>79.00</b>	<b>79.00</b>	<b>87.00</b>	<b>85.00</b>	<b>(2.00)</b>	

\* 2015 Amended Budget as of 8/31/2015

<b>Funding Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Increase to Salaries/Benefits/Pension and Operating due to transfer of 7.00 FTE positions for moving the Signs and Markings program from Traffic Engineering to Streets	\$570,277
	<b>Total During 2015</b>	<b>\$570,277</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Decrease due to transfer of 2.00 FTE positions to Stormwater	(\$165,511)
	Net change to fund existing positions	(73,036)
	Net increase for medical and dental plan changes	35,139
	Decrease due to transfer of salaries to Traffic Engineering for the School Safety Program	(15,676)
	<b>Total Salaries/Benefits/Pensions</b>	<b>(\$219,084)</b>
	<b>Operating</b>	
	Net increase for projected operating expenditures	\$5,000
	Decrease for utility rate changes	(2,687)
	<b>Total Operating</b>	<b>\$2,313</b>
<b>Capital Outlay</b>		
Decrease due to redistribution to Operating	(\$5,000)	
<b>Total Capital Outlay</b>	<b>(\$5,000)</b>	
<b>Total For 2016</b>	<b>(\$221,771)</b>	

<b>Position Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Increase due to transfer 7.00 FTE positions from Traffic Engineering for the Signs and Markings program	7.00
	Increase due to addition of 1.00 FTE position	1.00
	<b>Total During 2015</b>	<b>8.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Decrease due to transfer of 2.00 FTE positions to Stormwater	(2.00)
	<b>Total For 2016</b>	<b>(2.00)</b>

\* 2015 Amended Budget as of 8/31/2015

	Use of Funds	2013	2014	2015	* 2015	2016	2016 Budget -	
		Actual	Actual	Original Budget	Amended Budget	Budget	* 2015 Amended Budget	
	Capital †	\$0	\$0	\$411,970	\$411,970	\$412,000	\$30	
	Maintenance	11,233,911	14,817,666	14,446,829	21,310,975	16,063,456	(5,247,519)	
	<b>Total</b>	<b>\$11,233,911</b>	<b>\$14,817,666</b>	<b>\$14,858,799</b>	<b>\$21,722,945</b>	<b>\$16,475,456</b>	<b>(\$5,247,489)</b>	
<b>PPRTA</b>	<b>2016 PPRTA Maintenance Projects</b>							
		PPRTA Pavement/Mill Overlay				\$4,500,000		
		PPRTA Chip Seal				0		
		PPRTA Maintenance Paving - In-House				1,000,000		
		PPRTA Structural Repair Digout - In-House				214,000		
		PPRTA Pothole Patching/Repair				536,000		
		PPRTA Crack Seal				680,277		
		PPRTA Pre-Overlay Concrete				4,000,000		
		PPRTA On-Call Concrete Program				405,140		
		PPRTA Cost Sharing Program				100,000		
		PPRTA Guardrail Maintenance <sup>1</sup>				150,000		
		PPRTA Signs and Markings <sup>1</sup>				1,586,350		
		PPRTA Project Support				821,689		
		PPRTA NV5 Consulting/Management Services				570,000		
		† The PPRTA capital projects are listed below in the CIP table.						
	<sup>1</sup> In 2015, these functions were transferred from Traffic Engineering							
	The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for capital projects and maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document.							

\* 2015 Amended City Budget as of 8/31/2015. 2015 Amended PPRTA Budget for maintenance as of 7/8/2015 includes additional sales tax revenue for 2014 and 2015.

<b>2016 CIP Program</b>	<b>Project</b>	<b>General Fund</b>	<b>PPRTA</b>	<b>Total 2016 Allocation</b>
	Companion Drainage Projects		412,000	412,000
	Street Pavement Improvements (MOE)	1,500,000		1,500,000
	<b>Total 2016 CIP</b>	<b>1,500,000</b>	<b>412,000</b>	<b>1,912,000</b>
For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 31-1				

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Streets

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	4,364,460	3,398,213	3,883,754	4,020,095	136,341	3.51%
51210	OVERTIME	240,884	219,545	212,647	223,847	11,200	5.27%
51220	SEASONAL TEMPORARY	189,905	32,406	0	0	0	0.00%
51230	SHIFT DIFFERENTIAL	450	9,318	0	0	0	0.00%
51235	STANDBY	65	18,547	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	9,926	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	41,399	59,460	0	0	0	0.00%
51260	VACATION BUY PAY OUT	12,419	14,362	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(74,210)	(24,300)	0	0	0	0.00%
51610	PERA	626,141	485,904	528,679	551,466	22,787	4.31%
51612	RETIREMENT HEALTH SAVINGS	7,741	4,156	0	0	0	0.00%
51615	WORKERS COMPENSATION	174,187	156,698	168,852	195,652	26,800	15.87%
51620	EQUITABLE LIFE INSURANCE	12,082	9,462	13,311	13,850	539	4.05%
51640	DENTAL INSURANCE	34,180	25,716	26,765	33,074	6,309	23.57%
51670	PARKING FOR EMPLOYEES	1,200	800	0	0	0	0.00%
51690	MEDICARE	64,932	50,690	55,549	58,366	2,817	5.07%
51695	CITY EPO MEDICAL PLAN	615,434	190,600	577,781	269,947	(307,834)	-53.28%
51696	ADVANTAGE HD MED PLAN	67,449	293,163	36,420	339,047	302,627	830.94%
51697	HRA BENEFIT TO ADV MED PLAN	6,460	25,827	0	24,750	24,750	0.00%
51699	BENEFITS REIMBURSEMENT	(17,306)	0	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>6,367,872</b>	<b>4,980,493</b>	<b>5,503,758</b>	<b>5,730,094</b>	<b>226,336</b>	<b>4.11%</b>
52110	OFFICE SUPPLIES	10,731	12,827	10,133	10,133	0	0.00%
52120	COMPUTER SOFTWARE	1,060	4,927	1,500	2,500	1,000	66.67%
52122	CELL PHONES EQUIP AND SUPPLIES	4,137	1,375	2,700	2,700	0	0.00%
52125	GENERAL SUPPLIES	27,767	18,810	20,000	60,945	40,945	204.73%
52131	CONCRETE SUPPLIES	47,115	71,016	20,648	10,000	(10,648)	-51.57%
52135	POSTAGE	80	77	0	0	0	0.00%
52140	WEARING APPAREL	33,550	24,247	21,500	21,500	0	0.00%
52145	PAINT AND CHEMICAL	13,657	6,865	0	0	0	0.00%
52160	FUEL	0	342	0	0	0	0.00%
52165	LICENSES AND TAGS	306	3,525	400	400	0	0.00%
52175	SIGNS	336	0	0	0	0	0.00%
52180	ASPHALTIC MATERIAL	2,328	0	0	0	0	0.00%
52185	AGGREGATE MATERIAL	2,185	10,350	10,000	5,000	(5,000)	-50.00%
52192	STORMWATER PERMIT	500	0	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	0	2,755	1,000	1,000	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	9,272	14,083	7,500	8,193	693	9.24%
52265	MAINT BUILDINGS AND STRUCTURE	189,945	100,265	30,000	62,000	32,000	106.67%
52281	MAINT INFRASTRUCTURE	324,848	(1,679)	0	0	0	0.00%
52305	MAINT SOFTWARE	590	0	1,000	0	(1,000)	-100.00%
52410	BUILDING SECURITY SERVICES	11,635	11,636	11,623	11,623	0	0.00%
52415	CONTRACTS AND SPEC PROJECTS	601,134	341,377	205,464	73,000	(132,464)	-64.47%
52425	ENVIRONMENTAL SERVICES	18,343	14,036	15,000	15,000	0	0.00%
52426	MUN FAC RUNOFF CONTROL	941	0	0	0	0	0.00%
52431	CONSULTING SERVICES	8,613	26,566	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	31,755	124,318	38,940	21,500	(17,440)	-44.79%
52445	JANITORIAL SERVICES	19,439	21,237	19,600	30,400	10,800	55.10%
52560	PARKING SERVICES	239	169	400	400	0	0.00%
52571	SNOW REMOVAL	1,077,246	1,258,230	1,075,465	1,075,465	0	0.00%
52575	SERVICES	21,100	14,977	14,999	14,999	0	0.00%
52590	TEMPORARY EMPLOYMENT	7	0	48,000	180,464	132,464	275.97%
52607	CELL PHONE ALLOWANCE	1,468	1,230	1,500	1,500	0	0.00%
52615	DUES AND MEMBERSHIP	1,178	1,180	1,400	2,400	1,000	71.43%
52625	MEETING EXPENSES IN TOWN	834	1,764	1,000	1,000	0	0.00%
52630	TRAINING	10,639	3,549	10,000	22,148	12,148	121.48%
52655	TRAVEL OUT OF TOWN	2,288	0	0	0	0	0.00%
52705	COMMUNICATIONS	3,419	3,248	3,656	3,656	0	0.00%
52706	WIRELESS COMMUNICATION	0	0	0	2,520	2,520	0.00%
52731	STATE CNTY PPRTA TAX	77	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	160	233	245	0	(245)	-100.00%
52736	CELL PHONE AIRTIME	265	0	500	0	(500)	-100.00%
52738	CELL PHONE BASE CHARGES	18,122	18,960	20,000	23,777	3,777	18.89%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52746	UTILITIES ELECTRIC	33,585	30,646	41,076	62,197	21,121	51.42%
52747	UTILITIES GAS	26,347	21,661	34,608	55,110	20,502	59.24%
52748	UTILITIES SEWER	3,836	4,238	5,400	6,800	1,400	25.93%
52749	UTILITIES WATER	38,195	42,352	60,000	67,135	7,135	11.89%
52770	SAFETY EQUIPMENT	0	0	0	9,000	9,000	0.00%
52775	MINOR EQUIPMENT	22,959	34,357	72,460	66,963	(5,497)	-7.59%
52776	PRINTER CONSOLIDATION COST	9,723	10,043	7,000	10,000	3,000	42.86%
52795	RENTAL OF EQUIPMENT	26,866	44,289	0	0	0	0.00%
52811	CHGS COMMUNITY SERVICES	288,671	2,000,000	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	650	1,195	500	500	0	0.00%
52875	OFFICE SERVICES RECORDS	5	0	0	0	0	0.00%
52970	ENVIRON PROTECTION PROGRAM	50	4,872	0	0	0	0.00%
65035	MISCELLANEOUS	(747)	0	0	0	0	0.00%
65160	RECRUITMENT	4,072	0	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	0	3,940	0	460	460	0.00%
<b>Total Operating Expenses</b>		<b>2,951,521</b>	<b>4,310,088</b>	<b>1,815,217</b>	<b>1,942,388</b>	<b>127,171</b>	<b>7.01%</b>
53020	COMPUTERS NETWORKS	14,621	16,538	10,000	5,000	(5,000)	-50.00%
53050	MACHINERY AND APPARATUS	307	17,559	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>14,928</b>	<b>34,097</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.00%</b>
<b>Total Expenses</b>		<b>9,334,321</b>	<b>9,324,678</b>	<b>7,328,975</b>	<b>7,677,482</b>	<b>348,507</b>	<b>4.76%</b>
40113	MISCELLANEOUS	207	13,619	0	0	0	0.00%
42650	CITY WORKORDERS	0	0	71,600	11,200	(60,400)	-84.36%
44055	REIMBURSEMENT ACCT	71,842	0	0	0	0	0.00%
45791	MILLINGS SALES	894	0	0	0	0	0.00%
<b>Total Revenue</b>		<b>72,943</b>	<b>13,619</b>	<b>71,600</b>	<b>11,200</b>	<b>(60,400)</b>	<b>-84.36%</b>

Totals may differ from narrative due to rounding.