

|   | FY 2005<br>Actual | FY 2006          |                  | FY 2007<br>Adopted |                  |
|---|-------------------|------------------|------------------|--------------------|------------------|
|   |                   | Original         | Amended          | Projected          |                  |
| <b>Fund Summary</b>                         |                   |                  |                  |                    |                  |
| Taxes                                       | 0                 | 0                | 0                | 0                  | 0                |
| Licenses and Permits                        | 5,231             | 5,000            | 5,000            | 4,481              | 5,000            |
| Intergovernmental                           | 1,374,900         | 1,352,950        | 1,352,950        | 1,336,714          | 1,347,480        |
| Charges for Services                        | 174,834           | 133,565          | 133,565          | 151,536            | 137,220          |
| Fines and Forfeitures                       | 0                 | 0                | 0                | 0                  | 0                |
| Internal Services                           | 64,921            | 163,992          | 162,864          | 73,849             | 198,027          |
| Special Assessments                         | 2,085,821         | 2,170,435        | 2,170,435        | 2,251,117          | 2,422,478        |
| Investment Earnings                         | 12,428            | 15,000           | 15,000           | 9,015              | 10,000           |
| Miscellaneous Revenue                       | 17,718            | 3,775            | 3,775            | 28,346             | 4,253            |
| <b>Subtotal Operating Revenue</b>           | <b>3,735,853</b>  | <b>3,844,717</b> | <b>3,843,589</b> | <b>3,855,058</b>   | <b>4,124,458</b> |
| Proceeds from Long-term Debt                | 0                 | 0                | 0                | 0                  | 0                |
| Transfers - In From Other Funds             | 14,946            | 88,480           | 91,164           | 91,164             | 45,760           |
| <b>Total Revenue</b>                        | <b>3,750,799</b>  | <b>3,933,197</b> | <b>3,934,753</b> | <b>3,946,222</b>   | <b>4,170,218</b> |
| Personal Services                           | 1,396,209         | 1,517,460        | 1,561,460        | 1,549,982          | 1,651,873        |
| Supplies & Materials                        | 871,596           | 977,317          | 977,317          | 981,711            | 1,016,852        |
| Purchased Services                          | 181,146           | 400,417          | 443,201          | 397,652            | 407,330          |
| Other Costs                                 | 127               | 650              | 650              | 2,063              | 650              |
| Debt Service - Interest & Fees              | 0                 | 0                | 0                | 0                  | 0                |
| Internal Service, Interfund                 | 768,748           | 789,311          | 746,527          | 744,449            | 565,549          |
| <b>Subtotal Operating Expenses</b>          | <b>3,217,826</b>  | <b>3,685,155</b> | <b>3,729,155</b> | <b>3,675,857</b>   | <b>3,642,254</b> |
| Debt Service - Principal                    | 0                 | 0                | 0                | 0                  | 0                |
| Capital Outlay                              | 1,081,306         | 338,447          | 338,447          | 615,128            | 712,332          |
| Transfers - Out to Other Funds              | 18,789            | 18,789           | 18,789           | 18,789             | 20,642           |
| <b>Total Expenditures</b>                   | <b>4,317,921</b>  | <b>4,042,391</b> | <b>4,086,391</b> | <b>4,309,774</b>   | <b>4,375,228</b> |
| <b>Revenue Over (Under) Expenditures</b>    | <b>(567,122)</b>  | <b>(109,194)</b> | <b>(151,638)</b> | <b>(363,552)</b>   | <b>(205,010)</b> |
| add (deduct) Net Changes in Reserves        | 0                 | 0                | 0                | 0                  | 0                |
| <b>Net Change in the Unreserved Balance</b> | <b>(567,122)</b>  | <b>(109,194)</b> | <b>(151,638)</b> | <b>(363,552)</b>   | <b>(205,010)</b> |
| <b>Reserves</b>                             |                   |                  |                  |                    |                  |
| Beginning Balance - July 1                  | 0                 | 0                | 0                | 0                  | 0                |
| Net Change                                  | 0                 | 0                | 0                | 0                  | 0                |
| Ending Balance - June 30                    | 0                 | 0                | 0                | 0                  | 0                |
| <b>Unreserved Balance</b>                   |                   |                  |                  |                    |                  |
| Beginning Balance - July 1                  | 1,389,862         | 332,342          | 332,342          | 822,740            | 459,188          |
| Net Change                                  | (567,122)         | (109,194)        | (151,638)        | (363,552)          | (205,010)        |
| Ending Balance - June 30                    | 822,740           | 223,148          | 180,704          | 459,188            | 254,178          |

**Fund Purpose**

The Street District Fund is administered by Public Works Department. Street division operations provides for the maintenance of the 361-mile City of Great Falls’ street and alley system. Street Division operations include:

- Pavement rehabilitation and restoration.
- Street sweeping.
- Snow and ice control.
- Dust abatement.
- Nuisance weed control.

The fund also covers the traffic functions of the Traffic Division. The functions of the Traffic Division include:

- Painting.
- Street striping.
- Maintenance of 11,000 traffic signs, 92 traffic signals belonging to the City of Great Falls.
- Maintain the 68 state-owned traffic signals under an agreement with the Montana Department of Highways.
- Gather traffic engineering data to enable identification of traffic densities, traffic flow, and accident frequencies.

The Street District Fund organizational chart is in the Organization Section – Public Works Department.

**Street Maintenance**

**Budget Highlights**

*Street Maintenance*

Public Works Department

|                                 | FY 2005          | FY 2006          |                  |                  | FY 2007          |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                 | Actual           | Original         | Amended          | Projected        | Adopted          |
| Personal Services               | 1,128,025        | 1,224,226        | 1,224,226        | 1,219,324        | 1,319,344        |
| Supplies & Materials            | 770,071          | 874,079          | 874,079          | 874,902          | 917,446          |
| Purchased Services              | 160,473          | 377,947          | 377,947          | 376,234          | 383,140          |
| Other Costs                     | 127              | 650              | 650              | 2,063            | 650              |
| Debt Service - Interest & Fees  | 0                | 0                | 0                | 0                | 0                |
| Internal Service, Interfund     | 658,358          | 682,207          | 682,207          | 680,129          | 509,328          |
| Subtotal Operating Expenses     | 2,717,054        | 3,159,109        | 3,159,109        | 3,152,652        | 3,129,908        |
| Debt Service - Principal        | 0                | 0                | 0                | 0                | 0                |
| Capital Outlay                  | 1,080,278        | 338,447          | 338,447          | 615,128          | 702,032          |
| <b>Total Street Maintenance</b> | <b>3,797,332</b> | <b>3,497,556</b> | <b>3,497,556</b> | <b>3,767,780</b> | <b>3,831,940</b> |

**Goals and Objectives**

**Major Accomplishments - In the Past Year:**

- Five miles of street pavement overlay projects were completed.
- 7.5 miles of streets were chipsealed.
- Participated in the cost to pave two residential alleys. The costs were split between the City and property owners requesting the improvements.
- Over 200 street opening patchbacks for contractors and the Utility Department.
- Provided pavement repairs for the Rivers Edge Trail.
- 81 miles of alleyways were graded and graveled on schedule.
- Recycled asphalt was utilized in alley maintenance for dust control.
- Residential streets were swept two times while collector streets and arterials were cleaned 12 times. Business district streets and avenues were cleaned daily.

**Street Maintenance (continued)**

**Goals and Objectives**

**Major Accomplishments - In the Past Year:**

- 2660 letters of notification of nuisance weed ordinance violations were mailed and division crews mowed lots found to be in non-compliance, this represents a 13% decrease over the previous year.
- Hosted the 16th Annual Snow Rodeo. Employees from various agencies throughout the state participated.

**Priority Goals and Objectives - For the Upcoming Year:**

- Continue the Chipseal and spray injection maintenance program.
- Identify and apply for alternate funding sources.
- Explore new maintenance technologies.
- Apply for FHWA (Federal Highway Administration) Pavement Preservation Funding.
- Apply for MACI (Montana Air and Congestion Initiative) Funding.

**Traffic**

**Budget Highlights**

*Traffic*

|                                | FY 2005        | FY 2006        |                |                | FY 2007        |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                | Actual         | Original       | Amended        | Projected      | Adopted        |
| Public Works Department        |                |                |                |                |                |
| Personal Services              | 268,184        | 293,234        | 337,234        | 330,658        | 332,529        |
| Supplies & Materials           | 101,525        | 103,238        | 103,238        | 106,809        | 99,406         |
| Purchased Services             | 20,673         | 22,470         | 65,254         | 21,418         | 24,190         |
| Other Costs                    | 0              | 0              | 0              | 0              | 0              |
| Debt Service - Interest & Fees | 0              | 0              | 0              | 0              | 0              |
| Internal Service, Interfund    | 110,390        | 107,104        | 64,320         | 64,320         | 56,221         |
| Subtotal Operating Expenses    | 500,772        | 526,046        | 570,046        | 523,205        | 512,346        |
| Debt Service - Principal       | 0              | 0              | 0              | 0              | 0              |
| Capital Outlay                 | 1,028          | 0              | 0              | 0              | 10,300         |
| <b>Total Traffic</b>           | <b>501,800</b> | <b>526,046</b> | <b>570,046</b> | <b>523,205</b> | <b>522,646</b> |

**Goals and Objectives**

**Major Accomplishments - In the Past Year:**

- Collected count data on 225 count locations for the Planning Department’s traffic count program.
- Conducted traffic counts, speed studies, accident history research, delay studies, and turning movement counts in response to the Neighborhood Councils questions and requests.
- Upgraded city and state signals.

**Priority Goals and Objectives - For the Upcoming Year**

- Inventory all pavement markings.
- Upgrade street name signs in various locations within the City.
- Implement changes and improvements as suggested in the Student Traffic Safety Plan.
- The Traffic Division will continue to direct effort toward electrical energy conservation and critical intersection backup emergency power for traffic signals.