PUBLIC WORKS

MISSION

To be effective stewards of the public infrastructure & provide valued city services that contribute to public safety, economic vitality & neighborhood livability in Minneapolis.

BUSINESS LINES

Internal Services

The Internal Services business line is comprised of services that are provided primarily to internal City departments & are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Property Services & Fleet Services are the two divisions in the Internal Services business line.

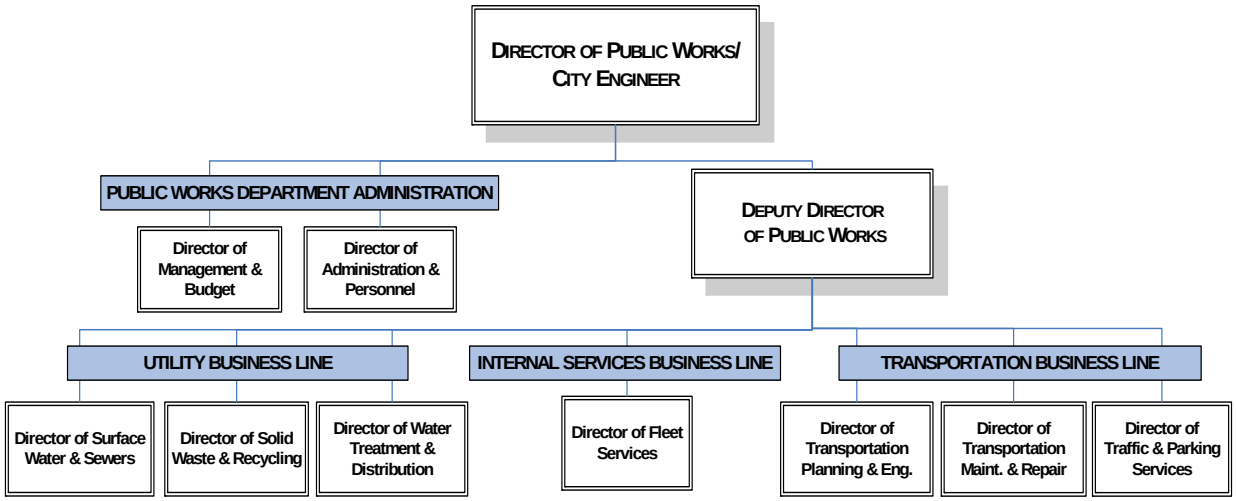
Utilities

This business line provides services that promote the health & safety of people & property by providing potable water, managing non-potable water, & maintaining a clean city through the collection & disposal of solid waste, recyclables, problem materials, yard waste, & coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water & Sewers, Water Treatment & Distribution, & Solid Waste & Recycling Services.

Transportation

The Transportation Business Line within the Department of Public Works exists to offer people a variety of safe, convenient options for moving throughout the City & within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people & goods. The three divisions in the Transportation business line are Traffic & Parking Services, Transportation Planning & Engineering, & Transportation Maintenance & Repair.

ORGANIZATION CHART



PROGRAM DESCRIPTIONS

GOAL: A Safe Place to Call Home

Clean City, Graffiti Removal Other Funds: $1,032,821

Public Works

Remove graffiti, or cause graffiti to be removed from structures in the City; coordinate information with the Police Gang Unit and the Graffiti Officer.

Measure: Resident Survey, Sense of Safety

Minneapolis Impound Lot Other Funds: $5,854,454

Public Works

The Minneapolis Impound Lot, operated by the Traffic and Parking Division of the Public Works Department, is responsible for towing, storing and processing vehicles removed by law enforcement in accordance to applicable City ordinances and State statutes. It also auctions off unclaimed vehicles through public and dealer auctions, and offers such services to other City departments and divisions whenever needed.

Measure: Resident Survey, satisfaction with City Services

Clean City, non-graffiti activities Other Funds: $1,525,422

Public Works

Perform activities that relate to a Clean City, Minneapolis. These include cleaning Dirty Collection areas, including those that present a danger to public health and safety; maintaining litter containers; conducting, in partnership with Neighborhoods, Clean Sweeps; conducting anti-litter education programs

Measure: Resident Survey, Sense of Safety

Equipment Operations, SW & R Other Funds: $5,410,290

Public Works

Provide all rolling equipment and various goods and services required to operate the various programs in Solid Waste and Recycling Services

Measure: Residents who reported they are 'satisfied' or 'very satisfied' with garbage and recycling services

Garbage Collection Other Funds: $13,957,460

Public Works

Perform garbage collection services to all residential properties of 4 or less dwelling units, all townhouse properties as described in Minneapolis Ordinance and all commercial properties requesting this service.

Measure: Residents who reported they are 'satisfied' or 'very satisfied' with garbage and recycling services

Source Separated Organics Collections and composting Other Funds: $704,526
Public Works

Collect Source Separated Organics from designated customers of Solid Waste and Recycling Services; expand program as directed

Measure: Tonnage of all solid waste collected

Problem Materials Collection Other Funds: $1,852,948
Public Works

Perform collection, processing, and marketing of recyclable hulks of metal items, white good and electronic items from Solid Waste and Recycling (SW&R) customers

Measure: Tonnage of all solid waste collected

Recyclables Collection Other Funds: $4,447,704
Public Works

Perform recyclables collection services to all residential properties of 4 or less dwelling units, all townhouse properties as described in Minneapolis Ordinance and all commercial properties requesting this service; ensure that all collected recyclables are properly processed and marketed for beneficial use.

Measure: Residents who reported they are 'satisfied' or 'very satisfied' with garbage and recycling services

Operate City Transfer Stations and Voucher Facilities Other Funds: $1,037,964
Public Works

Operate the City Transfer Stations (North and South) for Customer Voucher programs, Emergency waste services, emergency neighborhood waste relief and other permitted functions.

Measure: Residents who reported they are 'satisfied' or 'very satisfied' with garbage and recycling services

Yard Wastes Collection Other Funds: $2,910,914
Public Works

Perform yard wastes collection services to all residential properties of 4 or less dwelling units, and all other SW & R customers requesting this service; ensure that yard wastes are properly composted in accordance with Federal, state and county rules, provide limited finished compost to Minneapolis Community Gardens. In 2012 all customers will be provided with Yard Waste Carts, in compliance with the State ban on plastic yard wastes bags.

Measure: Tonnage of all solid waste collected

GOAL: Eco-Focused

Stormwater - Street Cleaning Other Funds: $8,056,162

Public Works

The Street Cleaning Program mitigates surface water runoff pollution and addresses general cleanliness of all City streets and alleys. Street and alley sweeping helps remove pollutants before they enter the City's water bodies helping protect these important natural resources.

The City is under regulatory mandates to perform two annual, citywide street sweeps. This is accomplished by an annual spring street and alley sweep, and a fall street sweeping and leaf collection program. These are done with enforcement of no-parking rules in order to provide complete curb-to-curb cleaning. The full Street Cleaning Program also includes biweekly commercial corridor and parkway sweeping, general street sweeping during the summer season, and other street and alley sweeping on a complaint or as-needed basis. Street sweeping in downtown and commercial corridors may also be completed in the winter as conditions permit.

This program also supports storm response debris removal and cleaning from streets and alleys, parade and other event pre and post cleanup from streets and the public right-of-way, and responding to general trash, debris or other materials that are illegally left or dumped in the public right-of-way. The activities complement the storm and surface water programs of the Surface Water & Sewers Division of Public Works, and play a vital role in providing clean waters, inviting commercial corridors and livable neighborhoods in Minneapolis

Measure: Number of impaired water bodies

GOAL: Jobs & Economic Vitality

Special Service Districts including DID General Fund: $745,080

Public Works Other Funds: $5,800,000

To provide service delivery and administrative support for 16 Council adopted Special Service Districts in Minneapolis. This includes the Downtown Improvement District Special Service District that is commonly called the DID.

Measure: Increase number of new businesses while retaining existing businesses

On-street Parking Other Funds: $3,808,980

Public Works

The On-street Parking program is designed to leverage existing public right-of-ways to provide safe, accessible and affordable short-term parking in a manner that encourages economic growth while protecting the interest of local residents. The program utilizes parking meters and special permits to achieve its goals. On-street car sharing programs and pay-by-phone payment options will be explored without any budgetary impact.

Measure: Increase number of new businesses while retaining existing businesses

GOAL: Livable Communities, Healthy Lives

Transportation Planning and Management General Fund: $2,748,884
Public Works Other Funds: $426,823

Transportation Planning and Management develops and coordinates policies and actions to promote a safe, efficient and integrated multi-modal transportation system, safe and well maintained public infrastructure and community connectedness. Transportation Planning involves long-range planning, participation in regional transportation planning initiatives such as light rail, local bus and bus rapid transit corridors along with representing the City on policy boards and technical and advisory committees. This program also encompasses Minneapolis' long-range planning related to the Minneapolis-St. Paul International Airport. Locally, this program includes:
- developing and implementing the Access Minneapolis 10-year Transportation Action Plan which includes the following policy documents: Downtown Action Plan, Citywide Action Plan, Pedestrian Master Plan, Bicycle Master Plan and related supporting documents, the Street and Sidewalk Design Guidelines and Streetcar Planning Reports and Studies,
- planning and programming the 5-year Capital Improvement Program,
- conducting Location and Design Review,
- staffing the Capital Long-Range Improvement Committee and the CPED Development Infrastructure Program,
- assessing the City's pavement condition,
- managing the City's Municipal State Aid system and related funding,
- implementing Special Assessments,
- monitoring and inspecting the City's bridges,
- managing and administering utility connections, and
- administering the public right-of-way using local and regional policies as guidance.

Measure: Resident survey “perceived change in livability”

Bridge Maintenance & Repair General Fund: $2,573,799
Public Works

To provide basic maintenance and repair services on over 600 City vehicular, pedestrian and other bridges. Provide support for the Bridge Inspections and construction unit of the Public Works transportation Planning & Engineering Division of Public Works.

Measure: Resident Survey "perceived change in livability"

Malls & Plazas General Fund: $1,268,858
Public Works

To provide basic maintenance and repair services on all green spaces, mini-malls and plazas and bike trails in the public right-of-way throughout the City. This includes both summer mowing and turf care, cleaning and litter/debris collection, landscape maintenance, and any structural, lighting and other maintenance needs as appropriate, as well as winter snow and ice control services. It includes 180 acres of green space requiring various levels

of service from the high end plazas to boulevards, medians and open areas along streets and highways.

Measure: Resident Survey "perceived change in livability"

Ramp Maintenance & Repair General Fund: $2,545,935

Public Works

This program is within the general fund but functions like an internal service as it supports the operations of a group of State and City owned parking ramps and lots. Activities performed include minor concrete patching, crack sealing, caulking, concrete surface sealing and other and preventative maintenance; annual cleaning including power washing and full pressure washes and/or flood rinses, surface treatments, painting, minor structural repairs, brick work, parking lot repairs, cleaning, plumbing, electrical, striping, signage and assistance with capital projects.

Measure: Modeshare - Percent of trips made in single occupancy vehicles

Snow and Ice Control General Fund: $11,457,903

Public Works

To provide snow and ice control, as well as other winter maintenance basic services on City streets, alleys, bridges and public sidewalks.

Measure: Resident Survey "perceived change in livability"

Street Maintenance & Repair General Fund: $8,544,587

Public Works

To provide basic maintenance and repair services on over 1,000 miles of City streets and Parkways, 400 miles of alleys. This program includes general pothole and other patch and repair, preventative maintenance such as crack sealing and seal coating, utility cut restoration, and other pavement related repairs.

Measure: Pavement Condition Index (PCI)

Street Lighting General Fund: $6,482,585

Public Works

Operate and maintain the existing 40,000 street lights that include both city metal pole lights (15,000) and Xcel wood pole lights (25,000). Key activities include electricity, replacing bulbs and ballasts, infrastructure maintenance of fixtures and poles, and responding to crash damages.

Measure: Resident Survey "perceived change in livability" - adequate street lighting in my neighborhood

Traffic General Fund: $6,934,306
Public Works Other Funds: $375,311

Operate and maintain the existing traffic control devices (800 signals, 100,000 traffic signs and numerous pavement markings), their related infrastructure components and the necessary traffic management activities. Key activities include infrastructure maintenance of fixtures and poles, response to and repair of crash damages, the central traffic signal computer and its communication system, traffic crash and other data bases, Gopher One-Call locating, traffic safety analyses & studies, monitoring the traffic flow and operations, and the managing traffic related to events. These efforts are accomplished for all modes of travel (ped, bike, transit, rail, truck and autos).

Measure: Resident Survey "perceived change in livability" - based on the Resident Survey question regarding the "3 biggest challenges facing the City" - Transportation/Traffic issues

Off-street Parking Other Funds: $32,900,293
Public Works

The Off-street program is responsible for managing a portfolio of City and State owned and leased parking ramps and parking lots. Designed, in part, on hub-and-spoke model, the system leverages a network of skyways, bike paths and transit routes to offer a multimodal transportation solution to residents, visitors and commuters while reducing traffic congestion in downtown core. Installation of electric vehicle charging stations and off-street car sharing programs will be explored in 2012 with no budgetary impact.

Measure: Modeshare- Percent of trips made in single occupancy vehicles

Sidewalk Other Funds: $681,892
Public Works

This program is to support the City's need to ensure pedestrian passage on the 2,000 miles of sidewalks in the public right-of-way. It is composed of two parts: Sidewalk maintenance and repair during the summer construction season, and enforcement of the City's sidewalk shoveling ordinances in the winter season.

Measure: Resident Survey "perceived change in livability"

Sanitary Collection and Treatment Other Funds: $45,254,489
Public Works

The sanitary program meets regulatory requirements while collecting sanitary flow within the City of Minneapolis to a Metropolitan Council Environmental Service (MCES) Treatment Facility for treatment and then discharge to the Mississippi River. Maintaining system flow is critical in minimizing the risk of sanitary backups and combined sewer overflows to the Mississippi River. Activities in this program include the design and analysis of the sanitary system for self cleaning velocity in pipes or identifying sources of clear water, daily cleaning and operation of the system, emergency responses and payments to MCES for the treatment of the sanitary flow.

Measure: Number of sewer back-ups, by cause (Public sanitary sewer system only)

Stormwater - Collection and Treatment Other Funds: $15,467,606

Public Works

The stormwater program meets regulatory requirements while collecting stormwater and treating it prior to entering the lakes, creeks and river in the City of Minneapolis. Maintaining stormwater flow in the system is system is essential to control the flow of stormwater and minimize flooding risks while protecting water quality. Activities range from the design and analysis of the stormwater system including pipes and water quality infrastructure components to implementation and completion of regulatory activities to daily cleaning and operation of the system to responding to emergency situations that may impact the system.

Measure: Rainleader disconnect program, annual compliance rate

Construction Management Other Funds: $1,459,970

Public Works

This program provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within the City of Minneapolis. This oversight includes projects with the State of Minnesota (with and without Federal participation) and Hennepin County. This oversight is accomplished utilizing both internal and external resources. These activities and oversight include, but are not limited to, field surveying activities, geotechnical analysis, field inspection, material inspection and research, and overall quality control a significant amount of the actual lab testing being done by the City's in-house facility. Additionally, Construction Management takes the lead on construction related environmental contamination issues associated with construction projects. This include a fully trained staff to deal with site specific construction contingency and remedial action plans as well as managing the necessary contracts and consultant.

Measure: Pavement Condition Indes (PCI)

Surface Transportation Capital Other Funds: $6,773,793

Public Works

This program is responsible for the oversight of all programming and design for Minneapolis roadways, bridges, streetscapes, and bike trails. This oversight is a combination of internal design as well as consultant design work. The Surface Transportation Capital group is responsible for the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis such as the 35W expansion and Lake Street Reconstruction. These projects require extensive coordination between agencies across Public Works as well as other City departments.

The Surface Transportation Capital group also works with the property owners adjacent to projects as well as the neighborhood associations to implement as many desires of the property owners/neighborhood into the projects as possible. All permits, agreements, funding, and scheduling for the above projects are the responsibility of the Surface Transportation Capital group.

Measure: Pavement Condition Indes (PCI)

Potable Water Supply Other Funds: $51,105,497

Public Works

Provide and distribute clean and reliable drinking water to every residential and non-residential customer wanting and needing safe water. Provide water for fire fighting. Maintain a system to bill and collect for the water used to provide sustainability for the water system.

Measure: Water division total operating costs per million gallons of water produced and total authorized FTEs

GOAL: A City that Works

Public Works Administration General Fund: $2,781,814

Public Works

PW Administration provides leadership to its divisions and works with City leaders in maintaining and preserving its public infrastructure, delivering related essential services as efficiently as possible with the financial resources provided and ensuring that public safety is not compromised. PW Administration works to provide a stable and safe work environment that effectively supports its operating divisions and employees. The program strives to improve and facilitate accountability and innovation throughout its divisions, providing analysis and long-range thinking that supports responsible decision making. The program works to enable superior customer service that is responsive and demystifies city processes

Measure: Resident rating on informing residents on major issues in the City of Minneapolis (Resident Survey)

Dispatch Operations Other Funds: $17,505,674

Public Works

Dispatch Operations is responsible for providing task labor and equipment for construction and maintenance work on the City's infrastructure, including street sweeping, repair of streets, sewer, and water systems, snow and ice removal, and paving. Dispatch exchanges information with Public Works divisions and City of Minneapolis Departments and agencies to support the planning and scheduling of construction and maintenance activities as well as requests to support special events. This information includes: project requirements and requests for services, equipment status, and qualified personnel. This section also coordinates training for field employees to meet federal, state, and local law, rules, and policies.

Measure: Satisfaction rating of internally provided city services

Fleet Management Other Funds: $8,539,611

Public Works

Fleet Management develops fleet replacement programs of all vehicles and equipment to meet the needs of using departments and City "green" initiatives. Fleet Management also monitors and reports on fleet utilization, registers and licenses all City vehicles, and re-markets units through several outlets to maximize return.

Measure: Fleet shop rates comparison

Fleet Service Maintenance Operations Other Funds: $17,608,537

Public Works

Maintenance Operation is responsible for set-up, repair, and de-commissioning of all vehicles and equipment in the City's fleet. This operation also manages fueling sites at City owned facilities and environmental compliance with federal, state and local laws, rules and policies.

Measure: Satisfaction rating of internally provided city services

FINANCIAL ANALYSIS

The department's 2012 expenditure budget is $300.6 million, a 3.5% increase from the 2011 adopted budget. The department is funded by the general fund, the capital projects fund, three internal service funds and five enterprise funds. The estimated overall change in personnel is a reduction of 24 positions from the 2011 budget. Most of the reduction is vacant positions.

Central Stores has been moved to the Finance Department. Property Services has also been moved to Finance except for the Development Properties division and Parking Facilities division. CPED will contract out for the maintenance of the department's properties. The FTE associated with Parking Facilities are absorbed by Transportation Maintenance & Repair.

MAYOR'S RECOMMENDED BUDGET

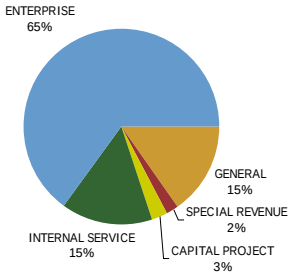
Please see division sections for Mayor's recommendations.

PUBLIC WORKS
EXPENSE AND REVENUE INFORMATION

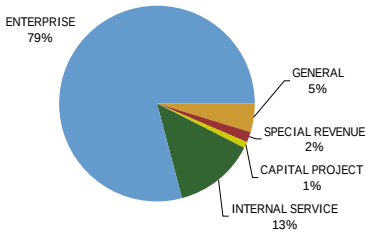
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	900,480	10,787,665				
TOTAL AGENCY	**900,480**	**10,787,665**				
CAPITAL PROJECT						
CAPITAL		77,032	47,104	57,858	22.8%	10,754
CONTRACTUAL SERVICES	2,126,164	2,238,215	3,219,839	3,106,671	-3.5%	(113,168)
FRINGE BENEFITS	1,164,617	1,266,761	1,348,747	1,261,869	-6.4%	(86,878)
OPERATING COSTS	128,553	104,643	635,126	186,821	-70.6%	(448,305)
SALARIES AND WAGES	3,107,034	3,217,052	3,488,974	3,269,289	-6.3%	(219,685)
TOTAL CAPITAL PROJECT	**6,526,368**	**6,903,702**	**8,739,790**	**7,882,508**	**-9.8%**	**(857,282)**
ENTERPRISE						
CAPITAL	93,094	311,800	4,594,972	3,616,150	-21.3%	(978,822)
CONTRACTUAL SERVICES	81,467,517	91,318,383	91,612,980	95,845,735	4.6%	4,232,754
FRINGE BENEFITS	13,642,648	14,877,173	12,834,772	14,220,210	10.8%	1,385,437
OPERATING COSTS	57,886,601	68,726,548	48,527,147	50,971,329	5.0%	2,444,182
SALARIES AND WAGES	28,462,352	28,431,745	31,156,456	30,674,107	-1.5%	(482,348)
TOTAL ENTERPRISE	**181,552,212**	**203,665,649**	**188,726,327**	**195,327,531**	**3.5%**	**6,601,203**
GENERAL						
CAPITAL	69,700	92,407	99,948	101,624	1.7%	1,676
CONTRACTUAL SERVICES	18,588,069	20,344,842	19,158,906	19,519,587	1.9%	360,681
FRINGE BENEFITS	5,030,272	5,510,744	5,202,702	6,017,316	15.7%	814,613
OPERATING COSTS	6,112,976	7,049,618	5,807,733	7,593,703	30.8%	1,785,971
SALARIES AND WAGES	11,281,005	11,641,596	11,570,609	12,851,521	11.1%	1,280,911
TOTAL GENERAL	**41,082,023**	**44,639,206**	**41,839,899**	**46,083,751**	**10.1%**	**4,243,853**
INTERNAL SERVICE						
CAPITAL	632		4,600,000	7,529,449	63.7%	2,929,449
CONTRACTUAL SERVICES	5,779,600	5,681,133	12,717,235	11,820,487	-7.1%	(896,748)
FRINGE BENEFITS	5,746,276	5,894,311	5,658,387	4,916,539	-13.1%	(741,848)
OPERATING COSTS	11,920,208	12,538,693	10,054,744	10,177,222	1.2%	122,478
SALARIES AND WAGES	11,992,849	11,448,637	12,347,538	11,045,405	-10.5%	(1,302,133)
TOTAL INTERNAL SERVICE	**35,439,564**	**35,562,775**	**45,377,905**	**45,489,102**	**0.2%**	**111,197**
SPECIAL REVENUE						
CONTRACTUAL SERVICES	2,935,513	5,769,881	5,800,000	5,800,000	0.0%	
FRINGE BENEFITS	2,023	13,015				
SALARIES AND WAGES		40,151				
TOTAL SPECIAL REVENUE	**2,937,536**	**5,823,047**	**5,800,000**	**5,800,000**	**0.0%**	
TOTAL EXPENSE	**268,438,183**	**307,382,043**	**290,483,921**	**300,582,892**	**3.5%**	**10,098,971**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
CAPITAL PROJECT						
CHARGES FOR SALES	606	255	300		-100.0%	(300)
CHARGES FOR SERVICES	5,947,424	361,775	2,800,000	2,900,000	3.6%	100,000
FEDERAL GOVERNMENT	113,485					
LICENSE AND PERMITS	334,445	278,650	260,000	260,000	0.0%	
LOCAL GOVERNMENT	74,400					
OTHER MISC REVENUES	2,394	2,499	500	500	0.0%	
SPECIAL ASSESSMENTS	127,232	212,283	60,000	60,000	0.0%	
STATE GOVERNMENT		499,663				
TOTAL CAPITAL PROJECT	**6,599,985**	**1,355,125**	**3,120,800**	**3,220,500**	**3.2%**	**99,700**
ENTERPRISE						
CHARGES FOR SALES	2,309,364	3,158,825	2,151,904	2,695,000	25.2%	543,096
CHARGES FOR SERVICES	225,896,667	235,157,827	240,513,591	247,078,316	2.7%	6,564,725
CONTRIBUTIONS		86				
FINES AND FORFEITS	57,441	35,408	45,000	45,000	0.0%	
LICENSE AND PERMITS	369,149	449,324	241,000	241,100	0.0%	100
LOCAL GOVERNMENT	1,157,598	1,154,239	1,241,654	1,045,517	-15.8%	(196,137)
LONG TERM LIABILITIES PROCEEDS	(5,536,059)					
OTHER MISC REVENUES	111,155	45,121	46,500	44,267	-4.8%	(2,233)
RENTS	7,685	3,384	3,500	3,500	0.0%	
SPECIAL ASSESSMENTS	955,326	1,932,713	60,510	693,157	1,045.5%	632,647
STATE GOVERNMENT	730,787	1,158,316	1,032,532	677,787	-34.4%	(354,745)
TRANSFERS IN				993,886		993,886
TOTAL ENTERPRISE	**226,059,113**	**243,095,244**	**245,336,191**	**253,517,530**	**3.3%**	**8,181,339**
GENERAL						
CHARGES FOR SALES	60,667	43,527	23,500	25,000	6.4%	1,500
CHARGES FOR SERVICES	7,268,197	6,339,853	6,083,848	8,666,274	42.4%	2,582,426
FEDERAL GOVERNMENT	113,549					
FRANCHISE FEES	117,817	123,925	210,000	100,000	-52.4%	(110,000)
LICENSE AND PERMITS	1,076,965	892,892	986,000	876,000	-11.2%	(110,000)
LOCAL GOVERNMENT	442,465	984,716	693,612	531,405	-23.4%	(162,207)
OTHER MISC REVENUES	229,579	349,228	126,100	86,100	-31.7%	(40,000)
SPECIAL ASSESSMENTS	906,161	1,012,773	902,804	942,804	4.4%	40,000
STATE GOVERNMENT	3,129,525	4,773,031	3,866,878	3,546,830	-8.3%	(320,048)
TRANSFERS IN	700,000	699,999				
TOTAL GENERAL	**14,044,925**	**15,219,943**	**12,892,742**	**14,774,413**	**14.6%**	**1,881,671**
INTERNAL SERVICE						
CHARGES FOR SALES	5,805,287	6,106,964	8,643,744	9,580,149	10.8%	936,405
CHARGES FOR SERVICES	10,360,402	10,727,489	13,043,992	9,045,488	-30.7%	(3,998,504)
GAINS	59,322	169,301	200,000	200,000	0.0%	
OTHER MISC REVENUES	189,519	255,977	10,000	10,000	0.0%	
RENTS	20,779,550	22,378,287	24,789,400	24,254,097	-2.2%	(535,303)
TOTAL INTERNAL SERVICE	**37,194,081**	**39,638,017**	**46,687,136**	**43,089,734**	**-7.7%**	**(3,597,402)**
SPECIAL REVENUE						
CHARGES FOR SERVICES		1,355				
OTHER MISC REVENUES	1,417,093	198,126				
SPECIAL ASSESSMENTS	1,199,077	6,406,987	5,800,000	5,800,000	0.0%	
TOTAL SPECIAL REVENUE	**2,616,169**	**6,606,468**	**5,800,000**	**5,800,000**	**0.0%**	
TOTAL REVENUE	**286,514,274**	**305,914,797**	**313,836,869**	**320,402,177**	**2.1%**	**6,565,308**

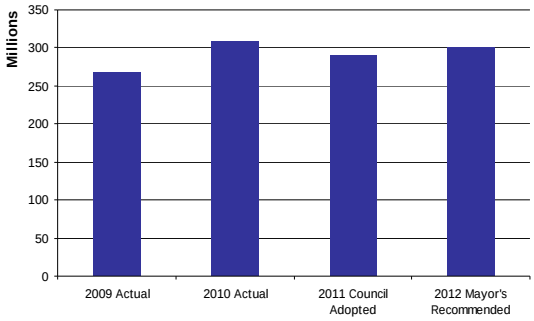
Expense by Fund



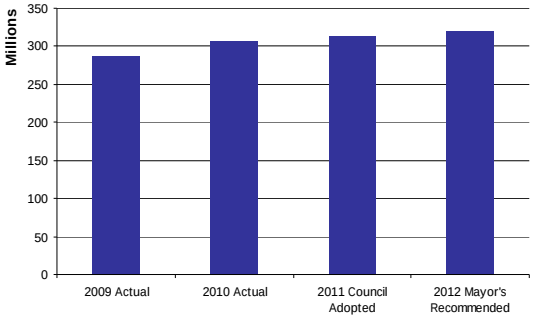
Revenue by Fund



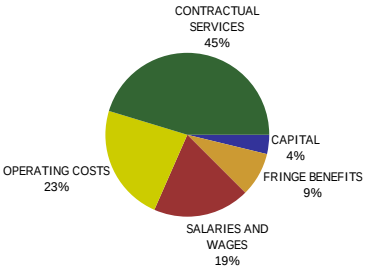
Expense 2009 - 2012



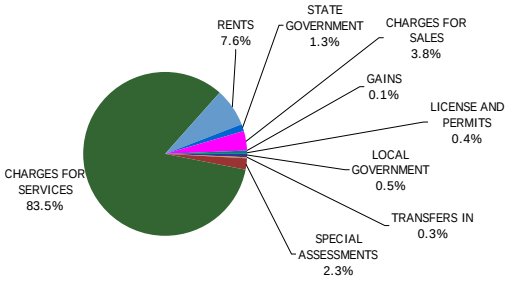
Revenue 2009 - 2012



Expense by Type



Revenue by Type

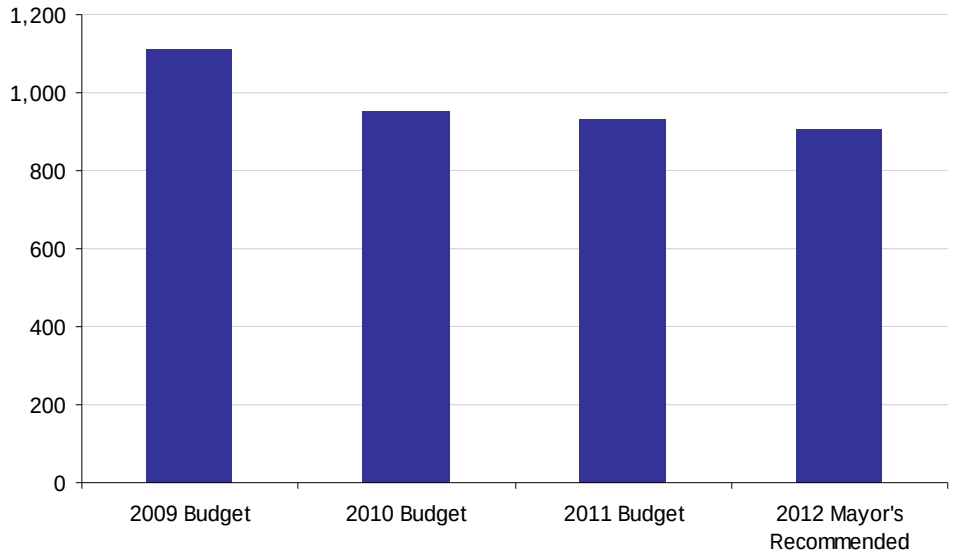


PUBLIC WORKS

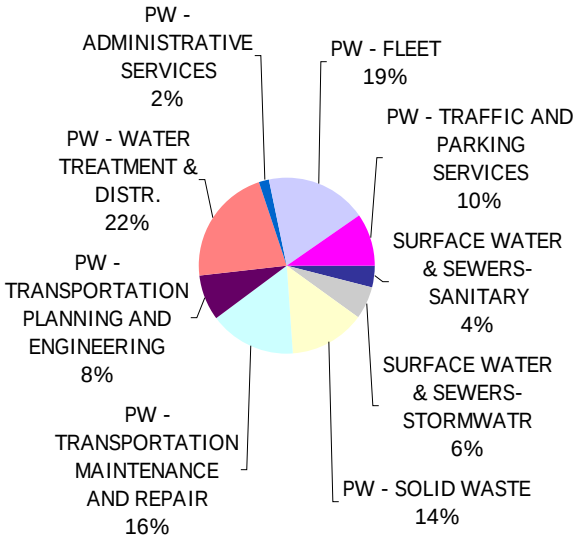
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
PW - TRANSPORTATION PLANNING AND ENGINEERING	88.00	74.00	78.00	77.00	(1.00)	-1.3%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	176.10	157.25	155.45	145.27	(10.18)	-6.5%
SURFACE WATER & SEWERS-STORMWATR	68.50	55.00	52.25	53.15	0.90	1.7%
SURFACE WATER & SEWERS-SANITARY	41.40	38.40	38.65	37.75	(0.90)	-2.3%
PW - ADMINISTRATIVE SERVICES	15.50	15.50	16.00	16.00		0.0%
PW - SOLID WASTE	129.00	127.00	127.00	127.00		0.0%
PW - FLEET	246.60	180.60	172.00	168.00	(4.00)	-2.3%
PW - TRAFFIC AND PARKING SERVICES	94.13	90.00	89.00	89.00		0.0%
PW - WATER TREATMENT & DISTR.	252.75	216.67	207.00	198.16	(8.84)	-4.3%
Total PUBLIC WORKS Depts	**1,111.98**	**954.42**	**935.35**	**911.33**	**(24.02)**	**-2.6%**

Positions 2009-2012



Staffing by Department



ADMINISTRATIVE SERVICES

EXPENDITURE
The 2012 budget is $2.8 million or a 0.9% increase over the 2011 budget. The increase is a result of increased non-personnel costs. The number of positions remained flat at 16.0 FTE from 2011.

REVENUE
Revenue of $2.6 million in administrative services results from overhead charged to other Public Works functions and also permit and plan review fees. This amount remained unchanged from 2011.

FUND ALLOCATION
Administrative Services operates within the City's General Fund.

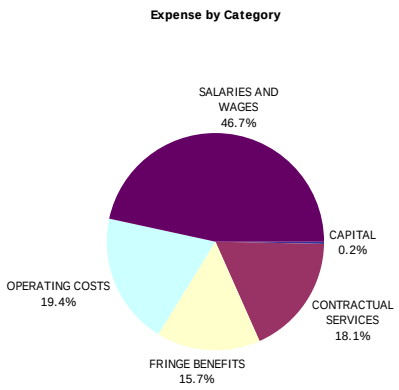
MAYOR'S RECOMMENDED BUDGET
The Mayor recommends no changes.

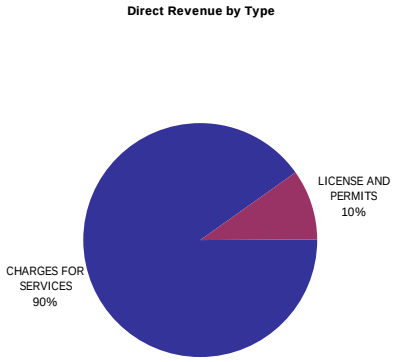
PUBLIC WORKS - ADMINISTRATIVE SERVICES

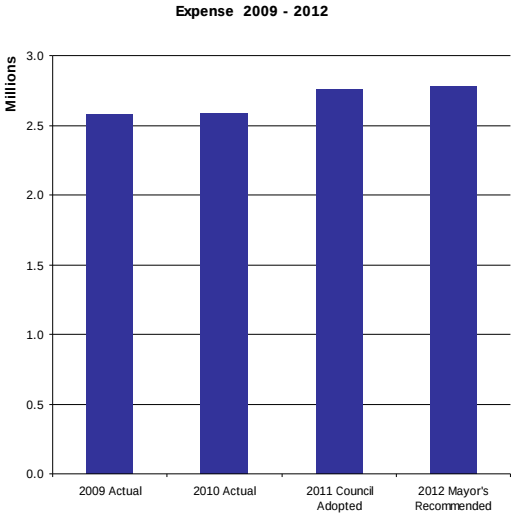
EXPENSE AND REVENUE INFORMATION

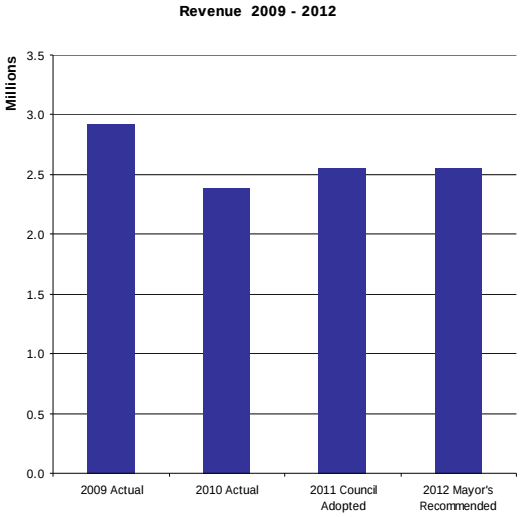
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,177,570	1,265,409	1,246,661	1,298,534	4.2%	51,873
FRINGE BENEFITS	342,277	378,029	413,895	435,971	5.3%	22,075
CONTRACTUAL SERVICES	584,691	457,486	552,911	502,324	-9.1%	(50,587)
OPERATING COSTS	466,533	485,668	540,215	540,325	0.0%	110
CAPITAL			4,586	4,659	1.6%	73
TOTAL EXPENSE	**2,571,072**	**2,586,591**	**2,758,268**	**2,781,814**	**0.9%**	**23,545**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
GENERAL						
LICENSE AND PERMITS	328,678	269,124	250,000	250,000	0.0%	0
CHARGES FOR SERVICES	2,588,157	2,121,713	2,300,000	2,300,000	0.0%	0
OTHER MISC REVENUES	781	503			0.0%	0
TOTAL REVENUE	**2,917,616**	**2,391,340**	**2,550,000**	**2,550,000**	**0.0%**	**0**


Expense by Category
SALARIES AND WAGES 46.7%
CAPITAL 0.2%
CONTRACTUAL SERVICES 18.1%
FRINGE BENEFITS 15.7%
OPERATING COSTS 19.4%


Direct Revenue by Type
LICENSE AND PERMITS 10%
CHARGES FOR SERVICES 90%


Expense 2009 - 2012
Millions
3.0
2.5
2.0
1.5
1.0
0.5
0.0
2009 Actual
2010 Actual
2011 Council Adopted
2012 Mayor's Recommended

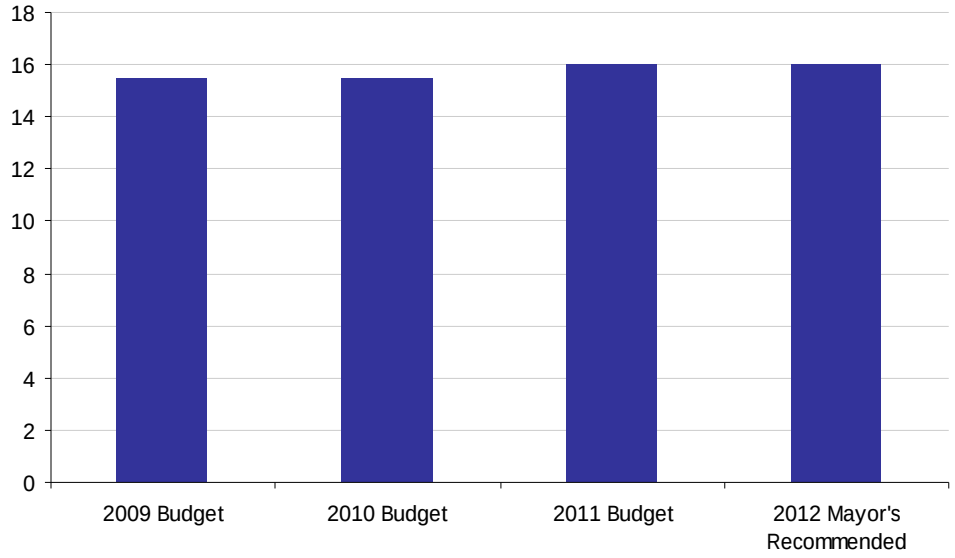

Revenue 2009 - 2012
Millions
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
2009 Actual
2010 Actual
2011 Council Adopted
2012 Mayor's Recommended

PUBLIC WORKS - ADMINISTRATIVE SERVICES

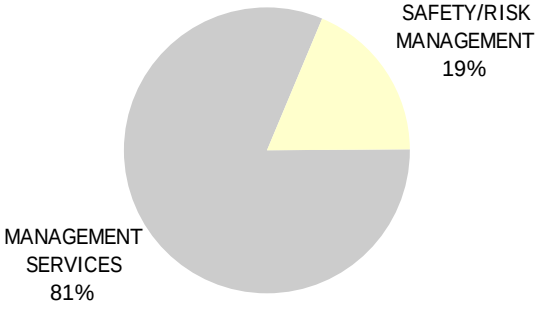
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	
MANAGEMENT SERVICES	12.50	12.50	13.00	13.00	0.0%	
TOTAL	**15.50**	**15.50**	**16.00**	**16.00**	**0.0%**	

Positions 2009-2012



Positions by Divison



FLEET SERVICES

EXPENDITURE

The total expense budget for Fleet Services is $43.7 million, an increase of 8.1% from the 2011 expense budget of $40.4 million. This increase is related to capital spending for fleet replacement.

Personnel cost decreased by 1% from $14.9 million in 2011 to $14.8 million in 2012 representing approximately 34% of the budget. The number of budgeted full-time equivalent positions decreased from 172 in 2011 to 168 in 2012. There are 6 vacancies eliminated and 2 positions added (a training coordinator and a dispatcher), resulting in an overall reduction of 4 positions.

General fund overhead charges increased 32% from 2011 to 2012. The internal service funds received the full impact of general fund overhead in 2012 due to historically receiving lower payments to assist with long-term financial plans and to increase the total net asset balance.

REVENUE

The 2012 revenue budget of $41 million represents an increase of 0.8% over the 2011 budgeted amount of $40.7 million. The increase is primarily due to an increase in rates to recover the cost of the final MERF debt service payment of $2.2 million. The projected revenue is determined through an activity based rate model using historical operational utilization and budgeted 2012 divisional costs. The rates determined by the model are calculated to replenish direct and indirect costs of the division.

FUND ALLOCATION

The transactions of this division are recorded in the Fleet Services internal service fund.

For more information, see the Fleet Services Fund within the financial plans section of this document.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends no changes.

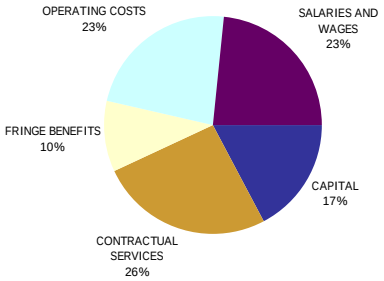
PUBLIC WORKS - FLEET SERVICES

EXPENSE AND REVENUE INFORMATION

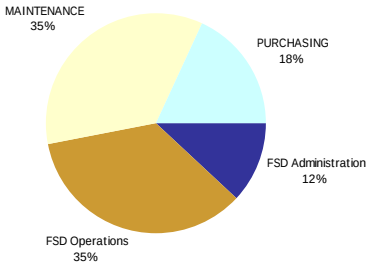
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS		(141,220)			0.0%	0
TOTAL AGENCY		**(141,220)**				**0**
INTERNAL SERVICE						
SALARIES AND WAGES	9,930,948	9,560,645	10,149,630	10,213,900	0.6%	64,270
FRINGE BENEFITS	4,796,503	4,985,871	4,773,055	4,560,918	-4.4%	(212,137)
CONTRACTUAL SERVICES	4,596,967	4,329,502	11,298,429	11,288,085	-0.1%	(10,344)
OPERATING COSTS	11,980,874	12,274,795	9,564,504	10,061,469	5.2%	496,965
CAPITAL	612		4,600,000	7,529,449	63.7%	2,929,449
TOTAL INTERNAL SERVICE	**31,305,904**	**31,150,814**	**40,385,618**	**43,653,821**	**8.1%**	**3,268,203**
TOTAL EXPENSE	**31,305,904**	**31,009,593**	**40,385,618**	**43,653,821**	**8.1%**	**3,268,203**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
GAINS		442			0.0%	0
LONG TERM LIABILITIES PROCEEDS		(442)			0.0%	0
TOTAL AGENCY		**(0)**			**0.0%**	**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	5,608,677	5,594,828	7,446,314	7,345,488	-1.4%	(100,826)
CHARGES FOR SALES	5,203,628	5,721,760	8,271,744	9,218,149	11.4%	946,405
GAINS	59,322	169,301	200,000	200,000	0.0%	0
RENTS	20,780,810	22,378,287	24,789,400	24,254,097	-2.2%	(535,303)
OTHER MISC REVENUES	188,899	255,457	10,000	10,000	0.0%	0
TOTAL INTERNAL SERVICE	**31,841,336**	**34,119,632**	**40,717,458**	**41,027,734**	**0.8%**	**310,276**
TOTAL REVENUE	**31,841,336**	**34,119,632**	**40,717,458**	**41,027,734**	**0.8%**	**310,276**

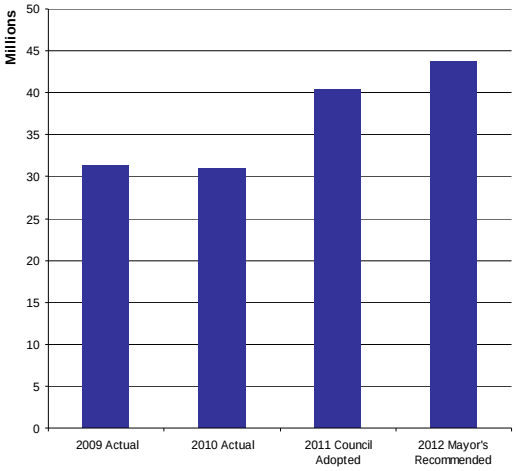
Expense by Category



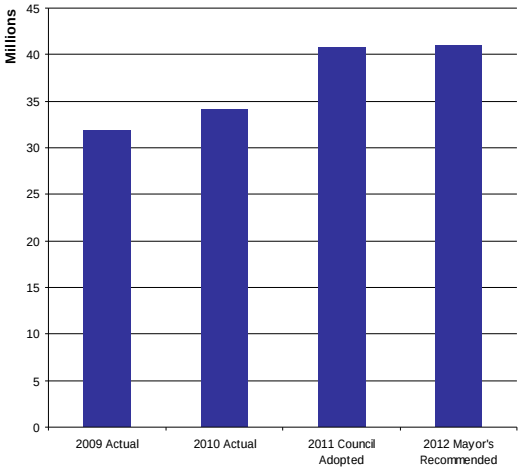
Expense by Division



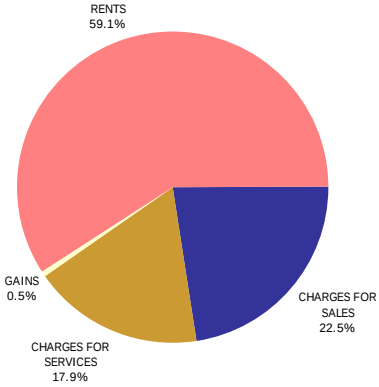
Expense 2009 - 2012



Revenue 2009 - 2012



Direct Revenue by Type

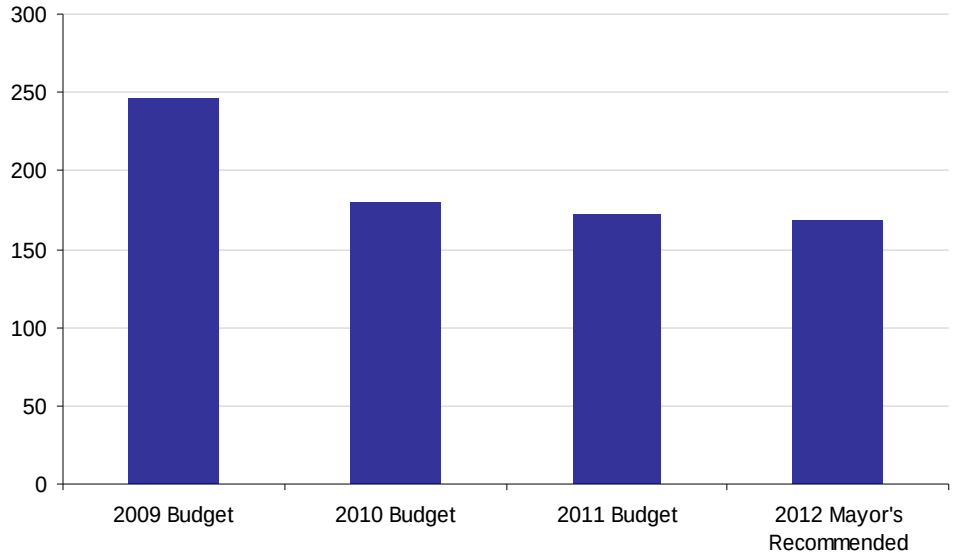


PUBLIC WORKS - FLEET SERVICES

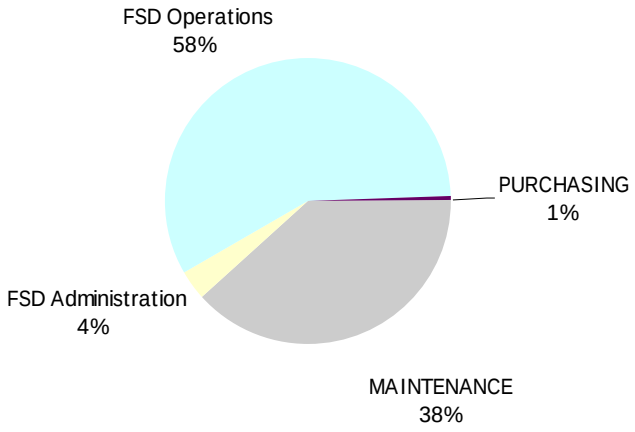
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
FSD Operations	161.00	103.50	101.50	97.00	-4.4%	(4.50)
FSD Administration			5.50	6.00	9.1%	0.50
PURCHASING			1.00	1.00	0.0%	
MAINTENANCE	85.60	74.10	64.00	64.00	0.0%	
PW - FLEET SERVICES		3.00				
TOTAL	**246.60**	**180.60**	**172.00**	**168.00**	**-2.3%**	**(4.00)**

Positions 2009-2012



Positions by Divison



SOLID WASTE & RECYCLING SERVICES

EXPENDITURE

The 2012 operating expense budget for Solid Waste totals $32.9 million compared to $33.8 million for 2011, for a decrease of $878,000 or 2.6%. This decrease in operating budget is due to reductions made in salaries, contractual services, and operating materials to bring the budget more in line with actual expenditures and major contracts. In addition to operations, the 2012 Solid Waste budget also contributes to yearly snow plows and MERF pension plans.

For Solid Waste division, there has been no change in overall personnel budget from 2011 to 2012. The FTE count for 2012 totals 127.

REVENUE

The operating revenue for 2012 is budgeted at $30.6 million compared to $29.9 million for 2011 with an increase of $690,000, or 2.3%. The revenue estimates are based on waste collection fees, local government grant, miscellaneous services, and sales of equipment and scrap metals. Collection fees or the monthly service revenue budgeted at $28.3 million makes up 93% of the revenue budget. There is no rate increase in collection fees for 2012. It has been set at $24 per dwelling unit with adjustments of $7 made to recycling credits and addition of $5 and $2 for large and small disposal carts.

FUND ALLOCATION

Solid Waste is funded from the Solid Waste & Recycling enterprise fund.

Please see the Solid Waste fund financial plans in the financial plan section of this book for more information.

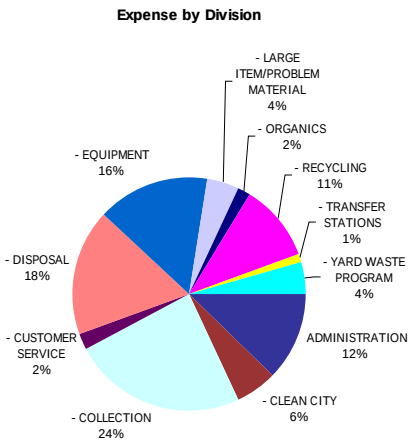
MAYOR'S RECOMMENDED BUDGET

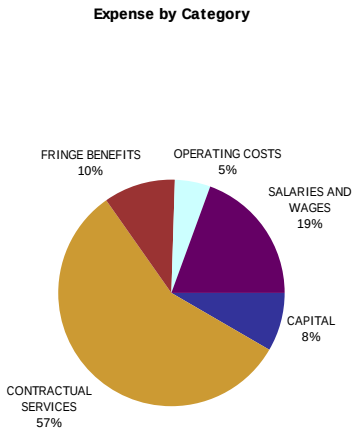
The Mayor recommends $32.88 million, including $150,000 for graffiti microgrants.

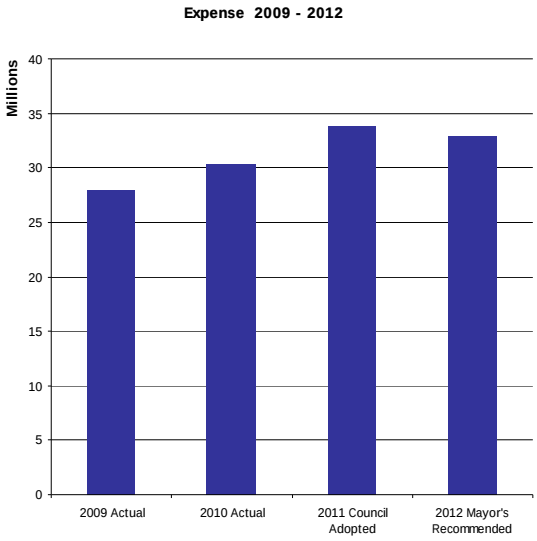
PUBLIC WORKS - SOLID WASTE & RECYCLING SERVICES
EXPENSE AND REVENUE INFORMATION

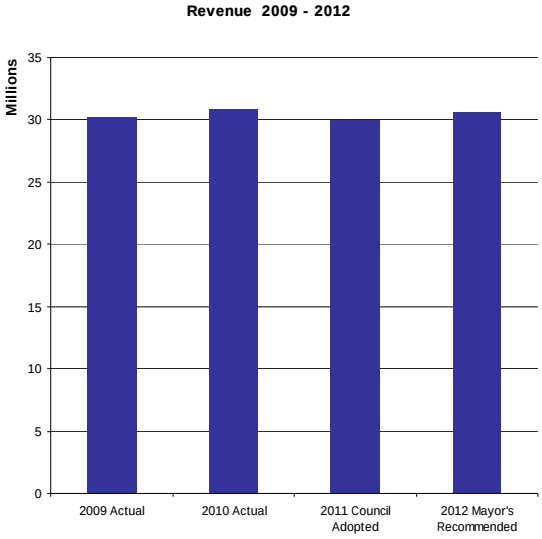
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES				8	0.0%	8
FRINGE BENEFITS				(8)	0.0%	(8)
CONTRACTUAL SERVICES	75,000				0.0%	0
OPERATING COSTS					0.0%	0
TOTAL GENERAL	**75,000**			**(0)**		**(0)**
SPECIAL REVENUE						
SALARIES AND WAGES		40,151			0.0%	0
FRINGE BENEFITS		13,015			0.0%	0
CONTRACTUAL SERVICES		37,573			0.0%	0
TOTAL SPECIAL REVENUE		**90,739**				**0**
ENTERPRISE						
SALARIES AND WAGES	6,286,183	6,322,344	6,719,844	6,398,077	-4.8%	(321,767)
FRINGE BENEFITS	3,217,386	3,464,431	3,125,526	3,407,431	9.0%	281,906
CONTRACTUAL SERVICES	16,108,776	17,166,607	19,882,838	18,740,556	-5.7%	(1,142,282)
OPERATING COSTS	2,257,926	3,292,697	1,352,756	1,604,785	18.6%	252,029
CAPITAL			2,677,309	2,729,201	1.9%	51,892
TOTAL ENTERPRISE	**27,870,271**	**30,246,079**	**33,758,273**	**32,880,051**	**-2.6%**	**(878,222)**
TOTAL EXPENSE	**27,945,271**	**30,336,818**	**33,758,273**	**32,880,051**	**-2.6%**	**(878,222)**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
LICENSE AND PERMITS	1,134	(1,000)			0.0%	0
STATE GOVERNMENT		10,350	10,350	8,173	-21.0%	(2,177)
LOCAL GOVERNMENT	861,090	888,467	800,000	800,000	0.0%	0
CHARGES FOR SERVICES	27,863,403	28,191,295	28,495,049	28,786,914	1.0%	291,865
CHARGES FOR SALES	1,095,426	1,444,860	600,000	1,000,000	66.7%	400,000
SPECIAL ASSESSMENTS	342,879	371,206			0.0%	0
RENTS	4,134	575			0.0%	0
CONTRIBUTIONS		86			0.0%	0
OTHER MISC REVENUES	22,911	1,668			0.0%	0
TOTAL REVENUE	**30,190,977**	**30,907,507**	**29,905,399**	**30,595,087**	**2.3%**	**689,688**


Expense by Division
- LARGE ITEM/PROBLEM MATERIAL 4%
- ORGANICS 2%
- RECYCLING 11%
- TRANSFER STATIONS 1%
- YARD WASTE PROGRAM 4%
ADMINISTRATION 12%
- CLEAN CITY 6%
- COLLECTION 24%
- CUSTOMER SERVICE 2%
- DISPOSAL 18%
- EQUIPMENT 16%


Expense by Category
FRINGE BENEFITS 10%
OPERATING COSTS 5%
SALARIES AND WAGES 19%
CAPITAL 8%
CONTRACTUAL SERVICES 57%


Expense 2009 - 2012
Millions
40
35
30
25
20
15
10
5
0
2009 Actual
2010 Actual
2011 Council Adopted
2012 Mayor's Recommended

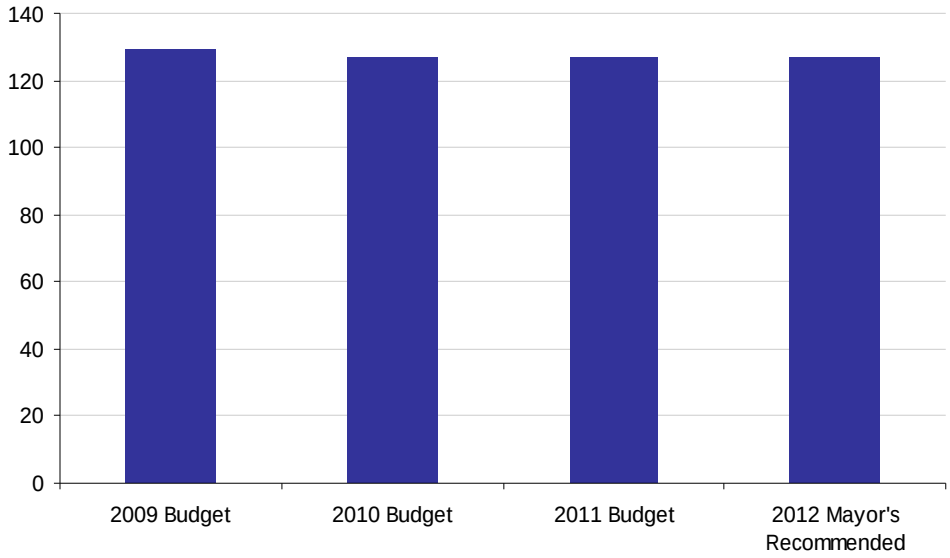

Revenue 2009 - 2012
Millions
35
30
25
20
15
10
5
0
2009 Actual
2010 Actual
2011 Council Adopted
2012 Mayor's Recommended

PUBLIC WORKS - SOLID WASTE & RECYCLING

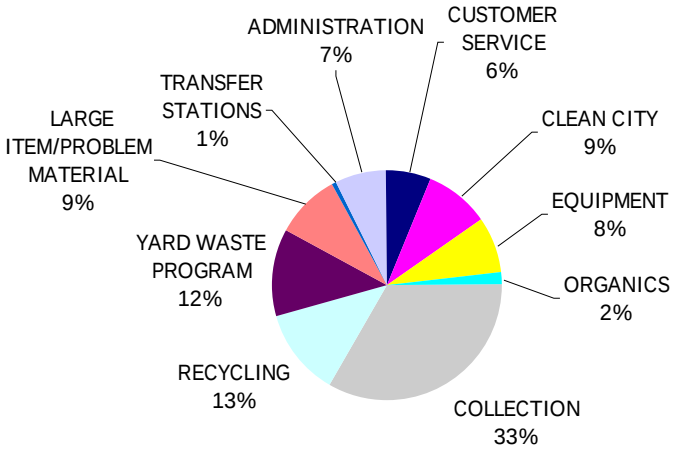
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
ORGANICS			2.00	2.00	0.0%	
ADMINISTRATION	19.50	9.00	9.00	9.00	0.0%	0.00
EQUIPMENT	10.00	10.00	10.00	10.00	0.0%	
CLEAN CITY	6.00	7.00	8.00	11.75	46.9%	3.75
COLLECTION	41.00	42.00	42.00	42.00	0.0%	
PW - SOLID WASTE	7.00					
TRANSFER STATIONS		1.00	1.00	1.00	0.0%	
CUSTOMER SERVICE		9.00	8.00	8.00	0.0%	
LARGE ITEM/PROBLEM MATERIAL	7.00	12.00	12.00	12.00	0.0%	
RECYCLING	26.00	18.00	16.00	16.00	0.0%	
YARD WASTE PROGRAM	12.50	19.00	19.00	15.25	-19.7%	(3.75)
TOTAL	**129.00**	**127.00**	**127.00**	**127.00**	**0.0%**	**0.00**

Positions 2009-2012



Positions by Divison



SURFACE WATER & SANITARY SEWER - SANITARY SEWER

EXPENDITURE

The 2012 operating expense budget for Sanitary Sewer totals $45.3 million compared to $42.3 million in 2011, a $3 million increase or 7%. The budget covers operating expenditures for Sanitary Sewer Conveyance & Treatment program which includes design, maintenance, and Met Council activities. This increase is due to Metropolitan Council cost center where expenses for 2012 have increased by $2.4 million of which $1.3 million is the increase in Met Council service fees for the year and the other $1.2 million is combined increase in general fund overhead along with shared meter and capital expenses. Rest of the increase of $500,000 in the operating budget is due to personnel realignment and increase in contractual services.

In addition to operations, the 2012 Sanitary Sewer budget also funds capital programs, debt service, and MERF pension plans.

For sanitary sewer division, personnel budget includes a net reduction of 0.90 positions for 2012. Positions were realigned between cost centers and Storm Water fund. This brings the FTE count for Sanitary Sewer to 37.8 compared to 38.7 for 2011.

REVENUE

The operating revenue for 2012 is budgeted at $53.1 million compared to $49.3 million for 2011 which is an increase of $3.8 million, or 7.7%. The revenue estimates are based on utility charges, SAC revenue, design revenue and miscellaneous charges. Utility charges or the monthly service revenue budgeted at $49.8 million makes up 94% of 2012 revenue budget. Increase in revenue estimates for 2012 mainly comes from Utility charges. The rate increases were made to fund MERF pension payments and participate in shared cost for meters.

FUND ALLOCATION

The Sanitary Sewer division is funded out of the Sanitary Sewer enterprise fund.

Please see the Sanitary Sewer fund financial plans in the financial plan section of this book for more information.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends a rate increase of $0.32 per 100 cubic feet to $3.37 in 2012. The Mayor recommends no changes to the program.

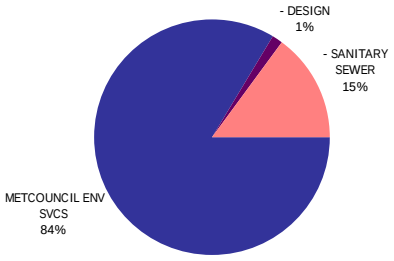
PUBLIC WORKS - SURFACE WATER & SANITARY SEWER - SANITARY SEWER

EXPENSE AND REVENUE INFORMATION

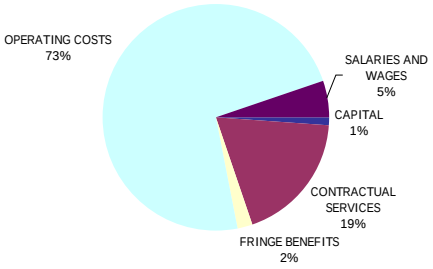
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,226,765	2,162,896	2,155,869	2,353,915	9.2%	198,045
FRINGE BENEFITS	1,023,532	1,081,195	934,309	985,384	5.5%	51,075
CONTRACTUAL SERVICES	5,250,744	7,420,578	7,588,877	8,437,096	11.2%	848,219
OPERATING COSTS	29,947,842	31,856,107	31,477,565	32,948,756	4.7%	1,471,191
CAPITAL			140,702	529,339	276.2%	388,637
TOTAL EXPENSE	**38,448,883**	**42,520,776**	**42,297,322**	**45,254,489**	**7.0%**	**2,957,167**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
LICENSE AND PERMITS	77,661	157,664			0.0%	0
CHARGES FOR SERVICES	43,875,716	49,102,566	49,296,031	53,093,372	7.7%	3,797,341
SPECIAL ASSESSMENTS		96,154				
TOTAL REVENUE	**43,953,377**	**49,356,384**	**49,296,031**	**53,093,372**	**7.7%**	**3,797,341**

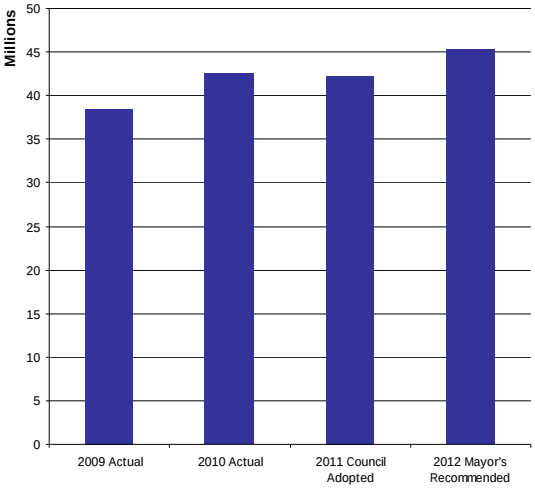
Expense by Division



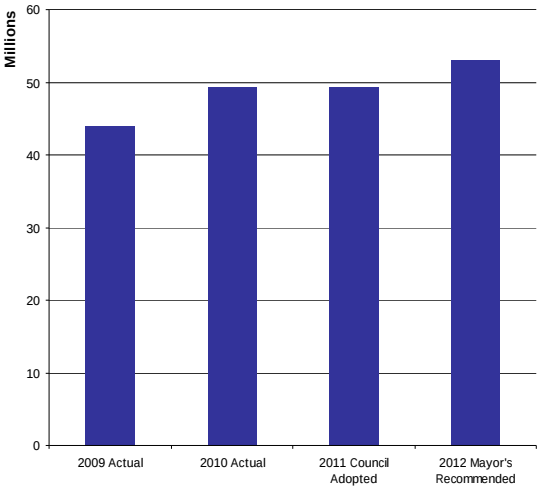
Expense by Category



Expense 2009 - 2012



Revenue 2009 - 2012

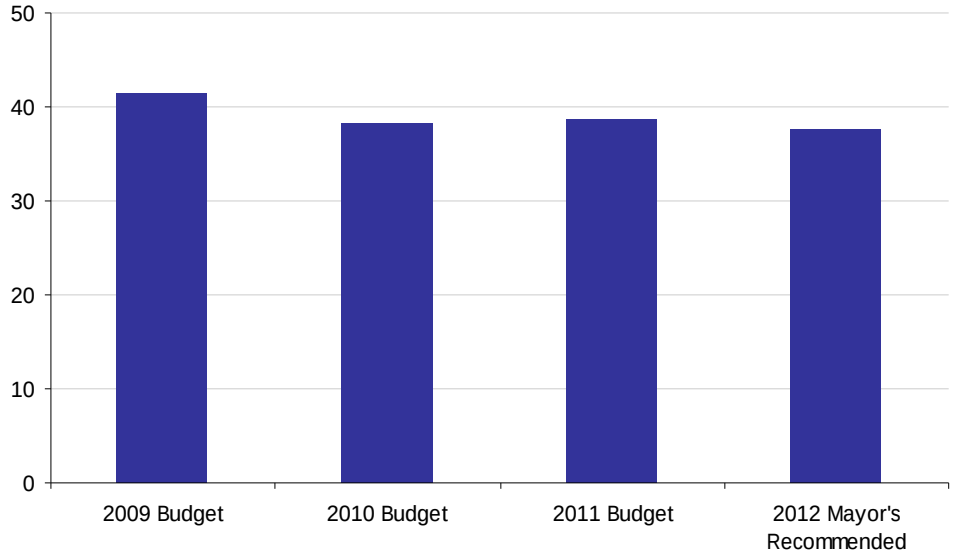


PUBLIC WORKS - SURFACE WATER & SEWERS-SANITARY SEWER

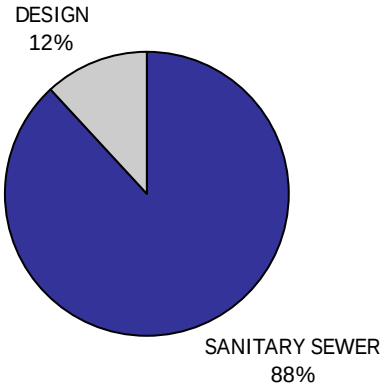
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
SANITARY SEWER	38.90	35.90	36.15	33.25	-8.0%	(2.90)
DESIGN	2.50	2.50	2.50	4.50	80.0%	2.00
TOTAL	**41.40**	**38.40**	**38.65**	**37.75**	**-2.3%**	**(0.90)**

Positions 2009-2012



Positions by Division



SURFACE WATER & SANITARY SEWER - STORMWATER

EXPENDITURE

The 2012 operating expense budget for Storm Water totals $15.5 million compared to $13.7 million for 2011, for an increase of $1.8 million or 12.9%. The budget covers operating expenditures for Storm Water Conveyance & Treatment program which includes design, maintenance, Met Council, overflow programs, and street cleaning activities. Of this increase, $1.3 million comes from maintenance cost center where expenses for 2012 include increased tunnel rehab work. The remaining increase of $300,000 in the operating budget is due to increase in monthly Met Council services. In addition to operations, the 2012 Storm Water budget also funds capital programs, debt services, and MERF pension plans.

For storm water division, personnel budget includes a net increase of 0.90 positions for 2012. Positions were realigned between cost centers and Sanitary Sewer fund. This brings the FTE count for Storm Water to 53.2 compared to 52.3 for 2012.

REVENUE

The operating revenue for 2012 is budgeted at $37.8 million compared to $35.6 million for 2011 with an increase of $2.2 million, or 6.3%. The revenue estimates are based on utility charges, maintenance agreement, design and miscellaneous charges. Utility charges or the monthly service revenue budgeted at $36.3 million makes up 96% of 2012 operating revenue budget. Increase in revenue estimates for 2012 mainly comes from Utility charges due to rate increase of 28 cents per ESU, with 2012 rate proposed at $11.70. The rate increases were made to fund MERF pension payments, capital, and tunnel rehab programs.

FUND ALLOCATION

The Stormwater division is funded out of the Stormwater enterprise fund.

Please see the Storm Water fund financial plans in the financial plan section of this book for more information.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends a rate increase of $0.28 per ESU to $11.70 in 2012. The Mayor recommends no changes to the program.

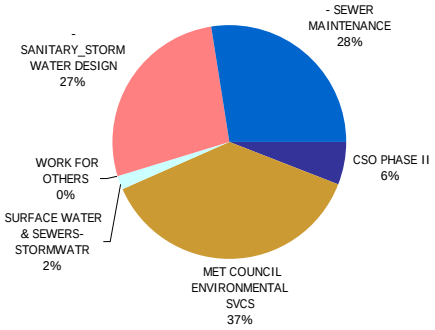
PUBLIC WORKS - SURFACE WATER & SANITARY SEWER - STORMWATER

EXPENSE AND REVENUE INFORMATION

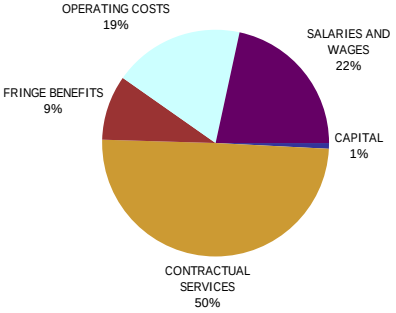
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS		700,127			0.0%	0
TOTAL AGENCY		**700,127**				**0**
GENERAL						
OPERATING COSTS	(145)				0.0%	0
TOTAL GENERAL	**(145)**					**0**
ENTERPRISE						
SALARIES AND WAGES	2,802,567	2,710,976	3,200,673	3,338,576	4.3%	137,902
FRINGE BENEFITS	1,251,356	1,374,367	1,377,090	1,423,762	3.4%	46,672
CONTRACTUAL SERVICES	4,629,575	6,693,625	5,965,703	7,699,533	29.1%	1,733,830
OPERATING COSTS	4,821,874	7,579,824	3,032,043	2,880,502	-5.0%	(151,541)
CAPITAL			123,543	125,233	1.4%	1,690
TOTAL ENTERPRISE	**13,505,372**	**18,358,792**	**13,699,052**	**15,467,606**	**12.9%**	**1,768,554**
TOTAL EXPENSE	**13,505,227**	**19,058,919**	**13,699,052**	**15,467,606**	**12.9%**	**1,768,554**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
LICENSE AND PERMITS					0.0%	0
STATE GOVERNMENT	62,343	151,842	135,325	40,821	-69.8%	(94,504)
LOCAL GOVERNMENT	76,275	(106,906)	113,613	99,080	-12.8%	(14,533)
CHARGES FOR SERVICES	36,691,541	36,107,054	35,302,439	37,662,167	6.7%	2,359,728
FINES AND FORFEITS	57,441	35,408	45,000	45,000	0.0%	0
SPECIAL ASSESSMENTS		322,933			0.0%	0
OTHER MISC REVENUES	42,350	28,471		(2,233)	0.0%	(2,233)
TOTAL REVENUE	**36,929,950**	**36,538,802**	**35,596,377**	**37,844,835**	**6.3%**	**2,248,458**

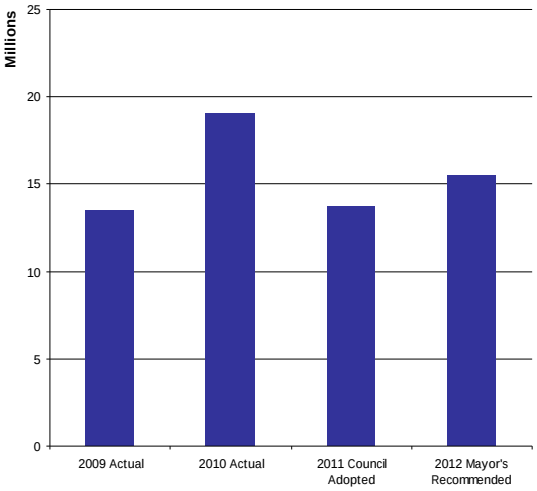
Expense by Division



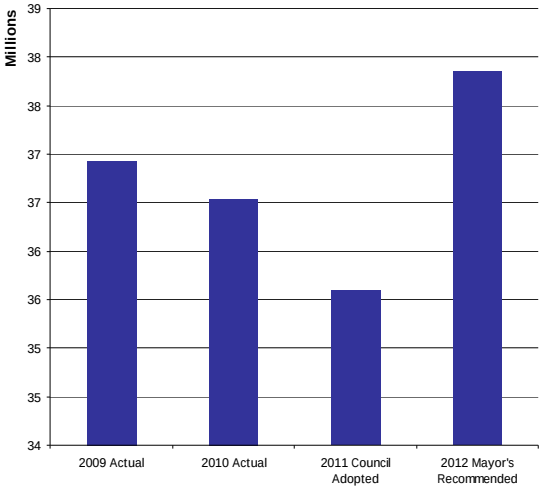
Expense by Category



Expense 2009 - 2012



Revenue 2009 - 2012

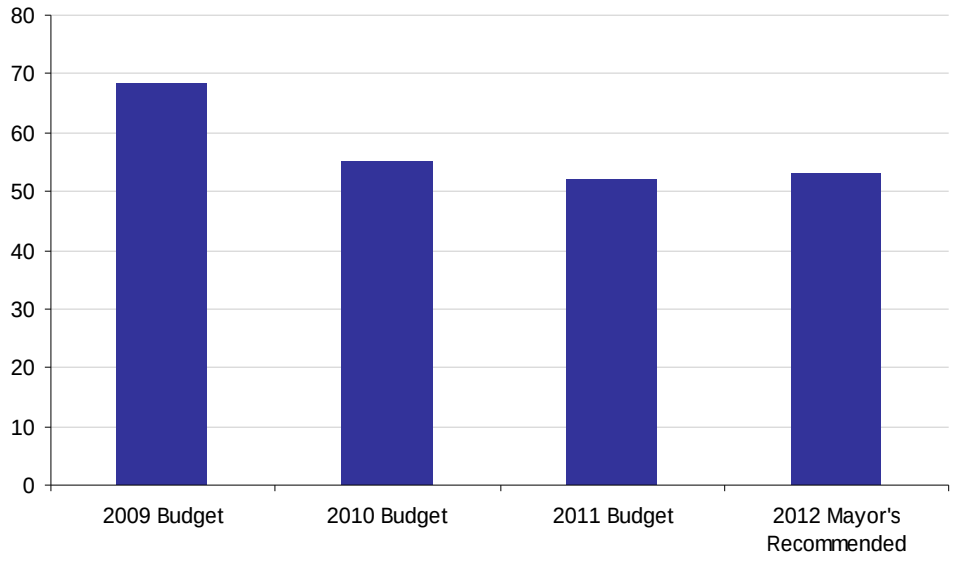


PUBLIC WORKS - SURFACE WATER & SEWERS - STORMWATER

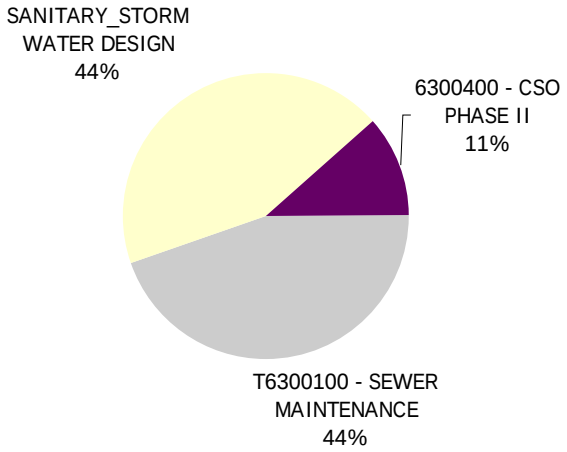
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
STORMWATER DESIGN	25.00	20.00				
SEWER MAINTENANCE	27.50	19.00	19.25	23.65	22.9%	4.40
SANITARY_STORMWATER DESIGN			20.00	23.50	17.5%	3.50
CSO PHASE II	16.00	16.00	13.00	6.00	-53.8%	(7.00)
TOTAL	**68.50**	**55.00**	**52.25**	**53.15**	**1.7%**	**0.90**

Positions 2009-2012



Positions by Divison



TRAFFIC & PARKING SERVICES

EXPENDITURE

The 2012 budget for Traffic and Parking Services totals $56.4 million compared to $54.8 million for 2012. This is an increase of $1.5 million or 2.8% over 2011. The cost of electricity increased 6% over the prior year. This budget also includes increases for new meters and a ramp automation process.

The total position count of 89 remains unchanged from 2011.

REVENUE

Projected revenue of $57.7 million for 2012 is a slight increase of 0.1% from the 2011 budget of $57.6 million.

FUND ALLOCATION

This division is funded by the Municipal Parking Fund (76% of total budget), the General Fund (24%), and the Traffic Stores Fund (1%).

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends the following changes:

- Street Lighting: The Mayor recommends an ongoing reduction to growth of $156,000 and 2 positions. This reduction will be offset by one-time funds of the same amount, which will delay the reduction of 2 positions. This ongoing reduction will increase the time between the report of needed street light maintenance and the repairs.
- Traffic: The Mayor recommends an ongoing reduction to growth of $108,000 and one position. This reduction will be offset by one-time funds of $94,000, which will delay the position reduction.

The Mayor recommends no changes to the other programs.

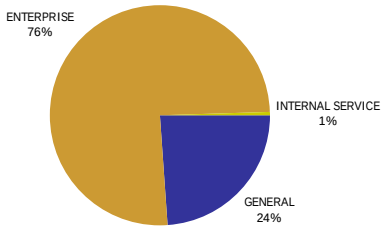
PUBLIC WORKS - TRAFFIC AND PARKING SERVICES

EXPENSE AND REVENUE INFORMATION

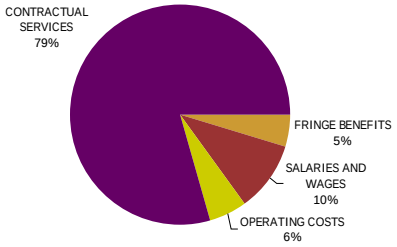
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	636,017	6,065,222			0.0%	0
TOTAL AGENCY	**636,017**	**6,065,222**				**0**
GENERAL						
SALARIES AND WAGES	2,533,073	2,771,490	2,756,416	3,166,933	14.9%	410,516
FRINGE BENEFITS	1,133,030	1,281,957	1,176,032	1,467,977	24.8%	291,945
CONTRACTUAL SERVICES	6,612,910	6,353,932	6,793,838	7,177,324	5.6%	383,486
OPERATING COSTS	1,204,301	1,500,599	1,195,630	1,604,657	34.2%	409,027
CAPITAL		1,608			0.0%	0
TOTAL GENERAL	**11,483,314**	**11,909,586**	**11,921,917**	**13,416,891**	**12.5%**	**1,494,974**
INTERNAL SERVICE						
SALARIES AND WAGES	167,946	163,429	164,570	164,733	0.1%	164
FRINGE BENEFITS	99,671	115,067	65,119	99,673	53.1%	34,553
CONTRACTUAL SERVICES	89,911	96,273	70,894	74,805	5.5%	3,911
OPERATING COSTS	(395,386)	(167,755)	31,661	36,100	14.0%	4,439
TOTAL INTERNAL SERVICE	**(37,858)**	**207,013**	**332,244**	**375,311**	**13.0%**	**43,067**
ENTERPRISE						
SALARIES AND WAGES	2,786,614	2,920,738	2,928,898	2,538,649	-13.3%	(390,249)
FRINGE BENEFITS	1,166,868	1,243,547	1,319,529	1,009,950	-23.5%	(309,578)
CONTRACTUAL SERVICES	32,504,989	37,773,073	36,805,425	37,473,542	1.8%	668,117
OPERATING COSTS	3,993,940	7,920,619	1,490,380	1,531,859	2.8%	41,479
CAPITAL			9,572	9,726	1.6%	154
TOTAL ENTERPRISE	**40,452,410**	**49,857,978**	**42,553,804**	**42,563,727**	**0.0%**	**9,922**
TOTAL EXPENSE	**52,533,884**	**68,039,800**	**54,807,965**	**56,355,929**	**2.8%**	**1,547,964**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
GENERAL						
FRANCHISE FEES	117,817	123,925			0.0%	0
LICENSE AND PERMITS	723,958	599,757	710,000	600,000	-15.5%	(110,000)
FEDERAL GOVERNMENT	113,549				0.0%	0
STATE GOVERNMENT	1,065,009	1,259,782	1,136,518	816,470	-28.2%	(320,048)
LOCAL GOVERNMENT	358,429	842,509	568,437	406,230	-28.5%	(162,207)
CHARGES FOR SERVICES	280,904	114,533	435,000	435,000	0.0%	0
CHARGES FOR SALES	42,051	38,007	13,500	15,000	11.1%	1,500
SPECIAL ASSESSMENTS	5,089	190,542	110,000	150,000	36.4%	40,000
OTHER MISC REVENUES	217,739	268,767	125,000	85,000	-32.0%	(40,000)
TOTAL GENERAL	**2,924,545**	**3,437,823**	**3,098,455**	**2,507,700**	**-19.1%**	**(590,755)**
INTERNAL SERVICE						
CHARGES FOR SERVICES	586,367	547,631	587,000	500,000	-14.8%	(87,000)
CHARGES FOR SALES	44,559	14,322	20,000	10,000	-50.0%	(10,000)
TOTAL INTERNAL SERVICE	**630,926**	**561,953**	**607,000**	**510,000**	**-16.0%**	**(97,000)**
ENTERPRISE						
LICENSE AND PERMITS	288,387	291,584	240,000	240,000	0.0%	0
CHARGES FOR SERVICES	50,925,562	56,275,075	52,100,500	52,191,878	0.2%	91,378
CHARGES FOR SALES	1,204,484	1,670,274	1,550,000	1,670,000	7.7%	120,000
SPECIAL ASSESSMENTS	543,481	542,886		543,157	0.0%	543,157
RENTS	3,551	2,809	3,500	3,500	0.0%	0
OTHER MISC REVENUES	12,187	8,155	46,500	46,500	0.0%	0
TOTAL ENTERPRISE	**52,977,652**	**58,790,783**	**53,940,500**	**54,695,035**	**1.4%**	**754,535**
TOTAL REVENUE	**56,533,122**	**62,790,559**	**57,645,955**	**57,712,735**	**0.1%**	**66,780**

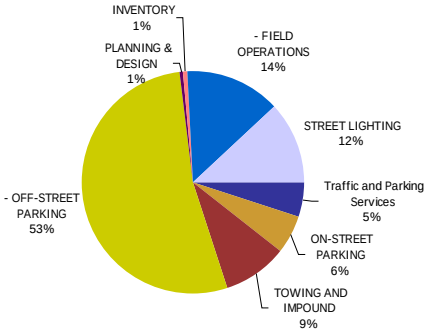
Expense by Fund



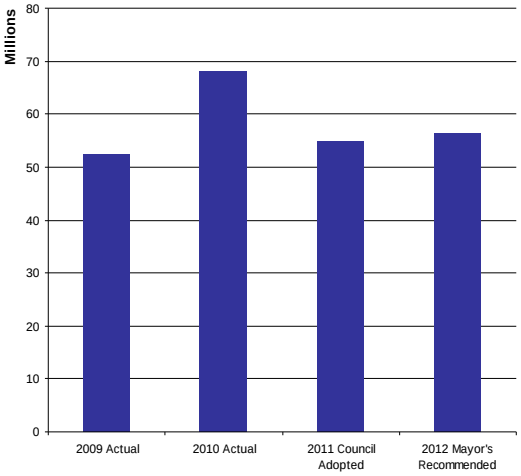
Expense by Category



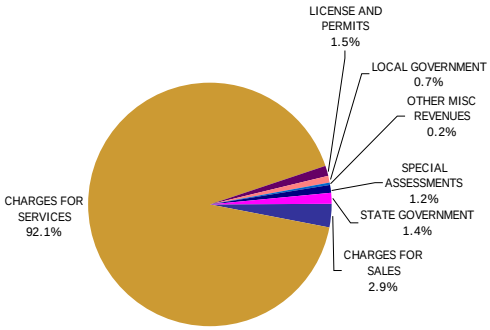
Expense by Division



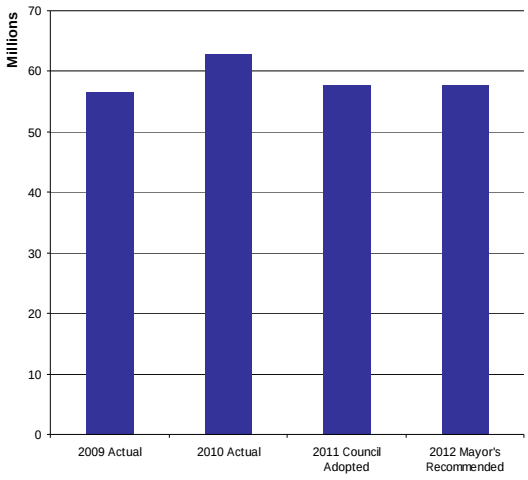
Expense 2009 - 2012



Direct Revenue by Type



Revenue 2009 - 2012

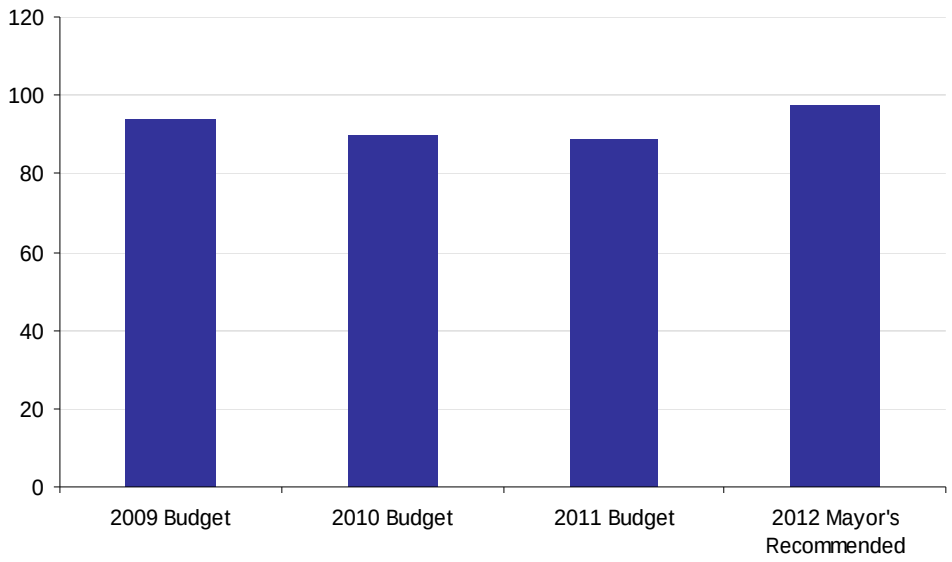


PUBLIC WORKS - TRAFFIC AND PARKING SERVICES

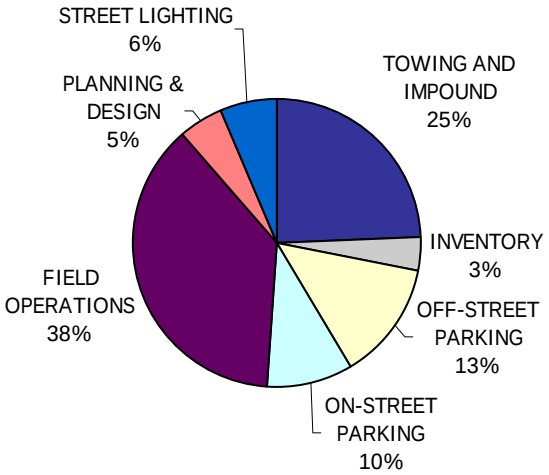
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
TOWING AND IMPOUND	25.60	22.85	21.85	21.85	0.0%	
INVENTORY	2.00	3.00	3.00	3.00	0.0%	
OFF-STREET PARKING	14.10	11.10	12.10	11.95	-1.2%	(0.15)
ON-STREET PARKING	10.83	12.15	12.15	8.70	-28.4%	(3.45)
Traffic and Parking Services						
FIELD OPERATIONS	31.10	30.40	29.80	33.40	12.1%	3.60
PLANNING & DESIGN	5.25	5.25	4.45	4.45	0.0%	
STREET LIGHTING	5.25	5.25	5.65	5.65	0.0%	
TOTAL	**94.13**	**90.00**	**89.00**	**89.00**	**0.0%**	

Positions 2009-2012



Positions by Division



TRANSPORTATION MAINTENANCE & REPAIR

EXPENDITURE

The division's 2012 expense budget of $41.7 million reflects a 6.6% increase over the 2011 budget, or $2.6 million. The Ramp Maintenance division of Property Services remains in Public Works in this division. An increase of $1.4 million is included to fund the Snow & Ice Control activities based on a five-year average regression analysis. An additional increase is attributable to rises in equipment costs in the Bridge Maintenance area.

This is a decrease of 10.2 vacant positions in the division's workforce from the 2011 level.

REVENUE

The department's revenue budget is $16.1 million, a $2 million or 14.3% increase from the 2011 budget.

FUND ALLOCATION

The department is funded by the General Fund (65%), Permanent Improvement fund (2%), the Stormwater Fund (19%) and the Downtown Improvement District special revenue Fund (14%). The General Fund budget includes Bridge, Street Maintenance, Snow and Ice, Ramp Maintenance and Malls and Plazas.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends the following changes:

- Bridge Maintenance and Repair: The Mayor recommends a reduction to growth of $25,000 from contractual services. This reduction will reduce professional services used to support bridge maintenance activities without a noticeable impact to the public.
- Street Maintenance & Repair: The Mayor recommends a reduction to growth of $306,000. This reduction will eliminate preventative maintenance on residential and local streets.
- Snow & Ice Control: The Mayor recommends a reduction to growth of $700,000. This reduction will reduce snow removal provided after snow events.
- Malls & Plazas: The Mayor recommends a reduction to growth of $200,000 and 2.5 positions. This will reduce maintenance and support activities for neighborhood gardens, center island medians, maintenance of irrigation systems, mowing and trash pickup on city-owned green spaces.

The Mayor recommends no changes to the other programs.

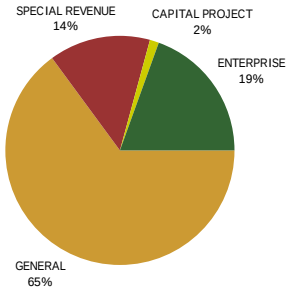
PUBLIC WORKS - TRANSPORTATION MAINTENANCE AND REPAIR

EXPENSE AND REVENUE INFORMATION

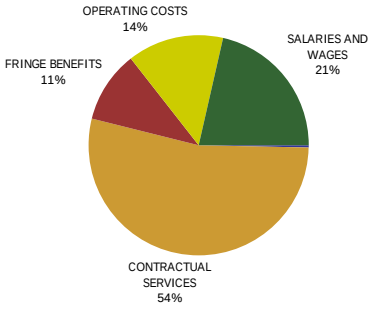
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	312,090	3,806,434			0.0%	0
TOTAL AGENCY	**312,090**	**3,806,434**				**0**
SPECIAL REVENUE						
FRINGE BENEFITS	2,023				0.0%	0
CONTRACTUAL SERVICES	2,935,513	5,732,307	5,800,000	5,800,000	0.0%	0
TOTAL SPECIAL REVENUE	**2,937,536**	**5,732,307**	**5,800,000**	**5,800,000**	**0.0 %**	**0**
GENERAL						
SALARIES AND WAGES	6,622,382	6,419,431	6,304,260	6,889,639	9.3%	585,379
FRINGE BENEFITS	3,203,910	3,400,178	3,102,738	3,561,882	14.8%	459,145
CONTRACTUAL SERVICES	11,175,850	13,363,715	11,060,155	11,198,531	1.3%	138,376
OPERATING COSTS	4,419,915	5,022,914	4,030,648	5,400,805	34.0%	1,370,157
CAPITAL	69,700	90,799	83,962	85,305	1.6%	1,343
TOTAL GENERAL	**25,491,758**	**28,297,037**	**24,581,763**	**27,136,162**	**10.4 %**	**2,554,400**
CAPITAL PROJECT						
SALARIES AND WAGES	328,217	312,323	316,978	325,643	2.7%	8,665
FRINGE BENEFITS	116,509	108,160	134,022	137,373	2.5%	3,352
CONTRACTUAL SERVICES	250,162	198,346	197,621	206,176	4.3%	8,555
OPERATING COSTS	5,413	10,698	11,225	12,700	13.1%	1,475
CAPITAL		77,032			0.0%	0
TOTAL CAPITAL PROJECT	**700,302**	**706,559**	**659,846**	**681,892**	**3.3 %**	**22,046**
ENTERPRISE						
SALARIES AND WAGES	1,101,906	986,811	1,542,156	1,645,109	6.7%	102,953
FRINGE BENEFITS	526,766	495,024	631,685	677,918	7.3%	46,233
CONTRACTUAL SERVICES	5,173,648	5,024,215	5,451,131	5,211,631	-4.4%	(239,500)
OPERATING COSTS	471,108	517,392	415,515	521,504	25.5%	105,989
TOTAL ENTERPRISE	**7,273,428**	**7,023,442**	**8,040,487**	**8,056,162**	**0.2 %**	**15,675**
TOTAL EXPENSE	**36,715,114**	**45,565,779**	**39,082,095**	**41,674,216**	**6.6 %**	**2,592,121**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
GAINS		(442)			0.0%	0
LONG TERM LIABILITIES PROCEEDS		442			0.0%	0
TOTAL AGENCY		**0**			**0.0 %**	**0**
GENERAL						
FRANCHISE FEES			210,000	100,000	-52.4%	(110,000)
STATE GOVERNMENT	2,064,515	3,513,249	2,730,360	2,730,360	0.0%	0
LOCAL GOVERNMENT	84,037	142,207	125,175	125,175	0.0%	0
CHARGES FOR SERVICES	3,770,758	3,535,790	2,818,000	5,381,274	91.0%	2,563,274
CHARGES FOR SALES	18,616	5,520	10,000	10,000	0.0%	0
SPECIAL ASSESSMENTS	901,072	822,230	792,804	792,804	0.0%	0
OTHER MISC REVENUES	10,251	79,958	1,000	1,000	0.0%	0
TRANSFERS IN	700,000	699,999			0.0%	0
TOTAL GENERAL	**7,549,249**	**8,798,953**	**6,687,339**	**9,140,613**	**36.7 %**	**2,453,274**
SPECIAL REVENUE						
CHARGES FOR SERVICES		1,355			0.0%	0
SPECIAL ASSESSMENTS	1,199,077	6,406,987	5,800,000	5,800,000	0.0%	0
OTHER MISC REVENUES	1,417,093	198,126			0.0%	0
TOTAL SPECIAL REVENUE	**2,616,169**	**6,606,468**	**5,800,000**	**5,800,000**	**0.0 %**	**0**
CAPITAL PROJECT						
LICENSE AND PERMITS	334,445	278,650	260,000	260,000	0.0%	0
SPECIAL ASSESSMENTS	127,232	212,283	60,000	60,000	0.0%	0
TOTAL CAPITAL PROJECT	**461,676**	**490,933**	**320,000**	**320,000**	**0.0 %**	**0**
ENTERPRISE						
STATE GOVERNMENT	668,444	996,124	886,857	628,793	-29.1%	(258,064)
LOCAL GOVERNMENT	220,233	372,678	328,041	146,437	-55.4%	(181,604)
CHARGES FOR SERVICES	15,305	8,076	10,000	10,000	0.0%	0
CHARGES FOR SALES	1,757	504			0.0%	0

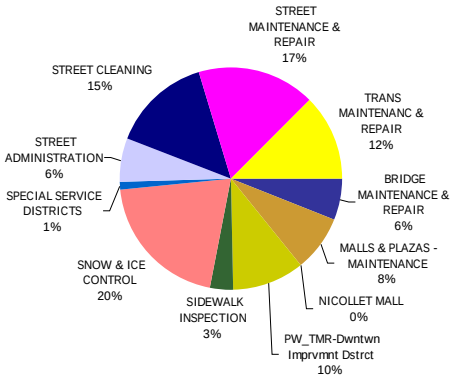
Expense by Fund



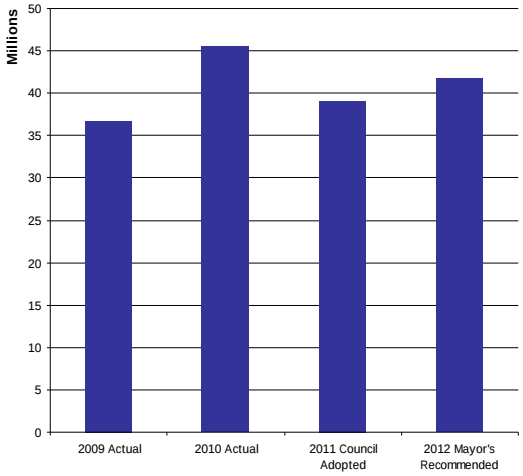
Expense by Category



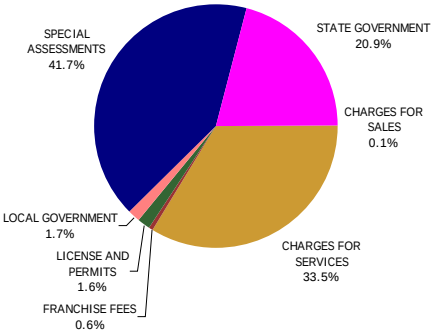
Expense by Division



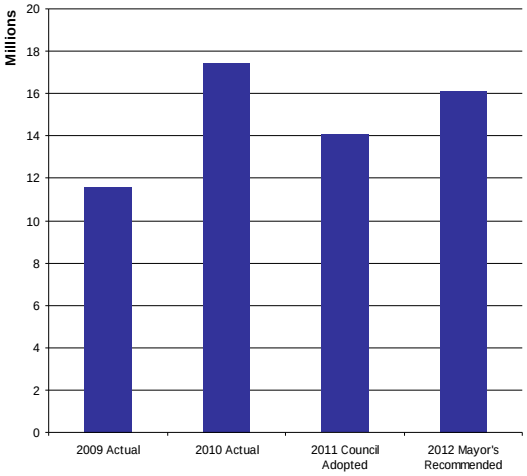
Expense 2009 - 2012



Direct Revenue by Type



Revenue 2009 - 2012

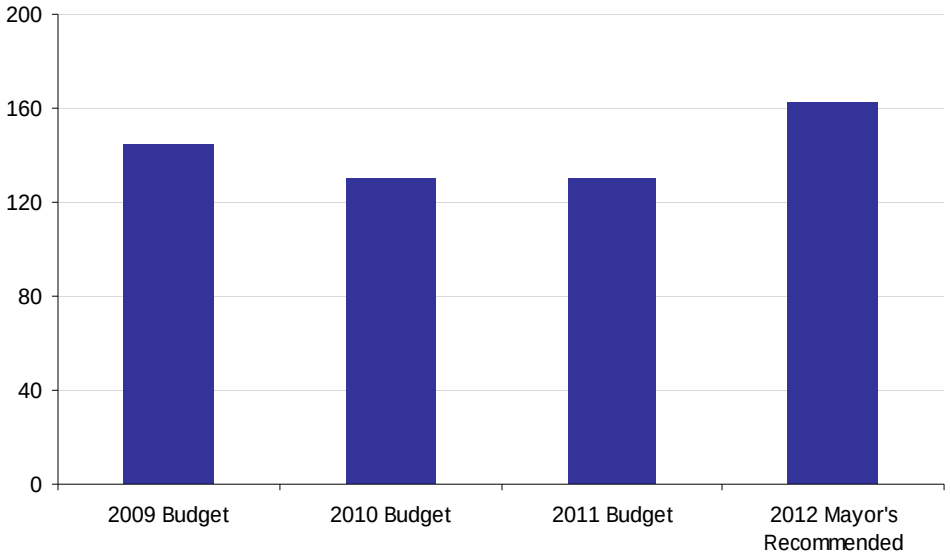


PUBLIC WORKS - TRANSPORTATION MAINTENANCE AND REPAIR

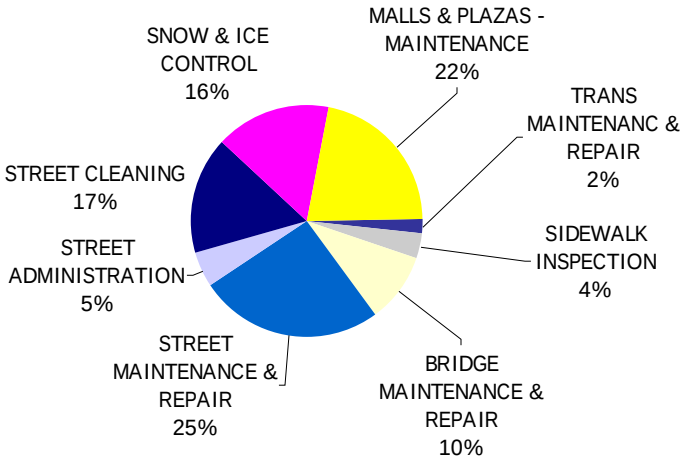
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
BRIDGE MAINTENANCE & REPAIR	14.00	12.00	12.00	12.00	0.0%	
SNOW & ICE CONTROL	30.40	25.55	26.00	26.00	0.0%	
TRANS MAINTENANC & REPAIR	31.40	27.30	25.50	17.00		(8.50)
STREET CLEANING	26.80	27.00	28.05	28.05	0.0%	
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	
STREET ADMINISTRATION	10.50	8.50	8.50	8.50	0.0%	
STREET MAINTENANCE & REPAIR	41.50	40.50	39.00	37.32	-4.3%	(1.68)
MALLS & PLAZAS - MAINTENANCE	9.40	10.40	10.40	10.40	0.0%	
NICOLLET MALL	6.10					
TOTAL	**176.10**	**157.25**	**155.45**	**145.27**	**-6.5%**	**(10.18)**

Positions 2009-2012



Positions by Divison



TRANSPORTATION PLANNING & ENGINEERING

EXPENDITURE

Transportation Planning & Engineering is comprised of Transportation Design as well as Right of Way Management, Pavement Management, Utility Connections, the Engineering Lab and Bridge Inspections. Asphalt and Concrete are no longer recorded as inventory transactions and the cost of goods sold is no longer budgeted in these areas.

The total budget for this department in 2012 is $11.4 million, a 5.9% decrease from 2011.

The division decreased 1 vacant position from the 2011 total of 78.

REVENUE

Total revenues for 2012 are budgeted at $5 million, an increase of 1.2% from 2011. Engineering Lab revenue is recorded with cost and related overheads due to the department in the 2011 budget.

FUND ALLOCATION

The Transportation Planning & Engineering division is now funded by the General Fund (24%), the Capital Improvements Fund (63%) and the Engineering Materials and Testing internal service fund (13%).

The General Fund consists of the Right of Way Management, Special Assessments, Pavement Management, Transportation Planners, Utilities Connections and Bridge Inspections.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends the following changes:

- Transportation Planning & Management: The Mayor recommends an increase of $200,000 to fund work on capital projects for which costs are not recoverable.

The Mayor recommends no changes to the other programs.

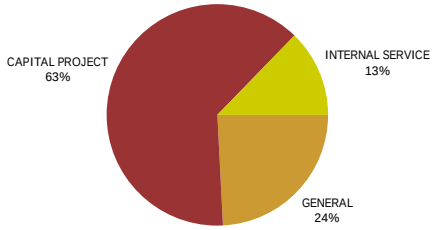
PUBLIC WORKS - TRANSPORTATION PLANNING AND ENGINEERING

EXPENSE AND REVENUE INFORMATION

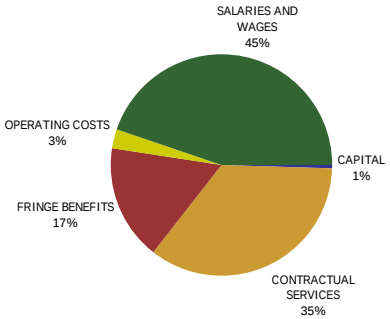
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	48	357,102			0.0%	0
TOTAL AGENCY	**48**	**357,102**				**0**
ENTERPRISE						
OPERATING COSTS	135				0.0%	0
TOTAL ENTERPRISE	**135**					**0**
GENERAL						
SALARIES AND WAGES	947,980	1,185,266	1,263,272	1,496,407	18.5%	233,135
FRINGE BENEFITS	351,054	450,580	510,037	551,494	8.1%	41,457
CONTRACTUAL SERVICES	139,617	169,709	752,002	641,408	-14.7%	(110,594)
OPERATING COSTS	22,373	40,437	41,240	47,916	16.2%	6,676
CAPITAL			11,400	11,660	2.3%	260
TOTAL GENERAL	**1,461,024**	**1,845,992**	**2,577,951**	**2,748,884**	**6.6%**	**170,933**
CAPITAL PROJECT						
SALARIES AND WAGES	2,778,817	2,904,728	3,171,995	2,943,646	-7.2%	(228,349)
FRINGE BENEFITS	1,048,108	1,158,601	1,214,726	1,124,496	-7.4%	(90,230)
CONTRACTUAL SERVICES	1,876,002	2,039,869	3,022,218	2,900,495	-4.0%	(121,723)
OPERATING COSTS	123,139	93,945	623,901	174,122	-72.1%	(449,780)
CAPITAL			47,104	57,858	22.8%	10,754
TOTAL CAPITAL PROJECT	**5,826,066**	**6,197,143**	**8,079,944**	**7,200,616**	**-10.9%**	**(879,328)**
INTERNAL SERVICE						
SALARIES AND WAGES	533,353	544,902	644,458	666,771	3.5%	22,313
FRINGE BENEFITS	214,035	216,141	255,704	255,949	0.1%	245
CONTRACTUAL SERVICES	272,814	389,561	434,036	457,597	5.4%	23,561
OPERATING COSTS	(13,659)	106,299	133,549	79,653	-40.4%	(53,896)
CAPITAL	20				0.0%	0
TOTAL INTERNAL SERVICE	**1,006,563**	**1,256,903**	**1,467,747**	**1,459,970**	**-0.5%**	**(7,777)**
TOTAL EXPENSE	**8,293,835**	**9,657,139**	**12,125,642**	**11,409,470**	**-5.9%**	**(716,172)**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
GENERAL						
LICENSE AND PERMITS	24,330	24,010	26,000	26,000	0.0%	0
CHARGES FOR SERVICES	628,378	567,817	530,848	550,000	3.6%	19,152
OTHER MISC REVENUES	807		100	100	0.0%	0
TOTAL GENERAL	**653,515**	**591,827**	**556,948**	**576,100**	**3.4%**	**19,152**
CAPITAL PROJECT						
FEDERAL GOVERNMENT	113,485				0.0%	0
STATE GOVERNMENT		499,663			0.0%	0
LOCAL GOVERNMENT	74,400				0.0%	0
CHARGES FOR SERVICES	5,947,424	361,775	2,800,000	2,900,000	3.6%	100,000
CHARGES FOR SALES	606	255	300		-100.0%	(300)
OTHER MISC REVENUES	2,394	2,499	500	500	0.0%	0
TOTAL CAPITAL PROJECT	**6,138,309**	**864,192**	**2,800,800**	**2,900,500**	**3.6%**	**99,700**
INTERNAL SERVICE						
CHARGES FOR SERVICES	830,165	1,194,104	1,260,678	1,200,000	-4.8%	(60,678)
CHARGES FOR SALES	562,729	370,882	352,000	352,000	0.0%	0
OTHER MISC REVENUES	373	500			0.0%	0
TOTAL INTERNAL SERVICE	**1,393,267**	**1,565,486**	**1,612,678**	**1,552,000**	**-3.8%**	**(60,678)**
TOTAL REVENUE	**8,185,091**	**3,021,505**	**4,970,426**	**5,028,600**	**1.2%**	**58,174**

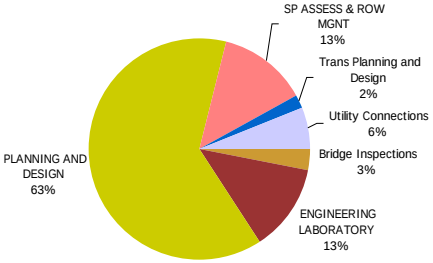
Expense by Fund



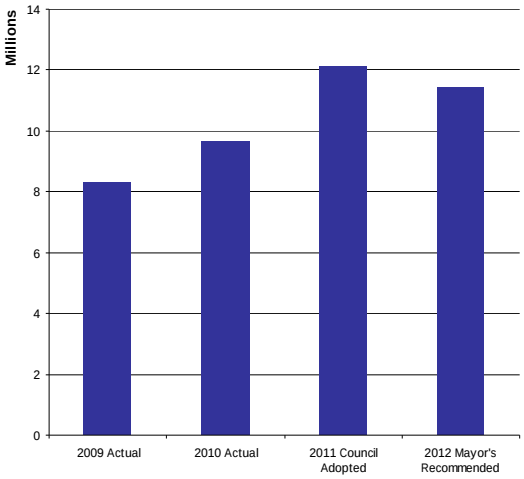
Expense by Category



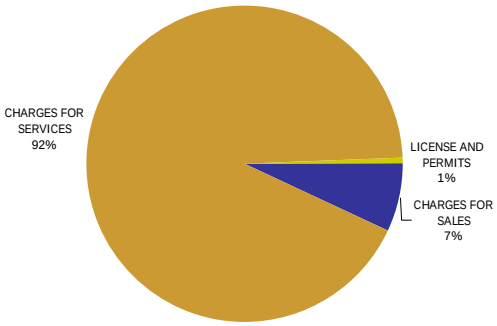
Expense by Division



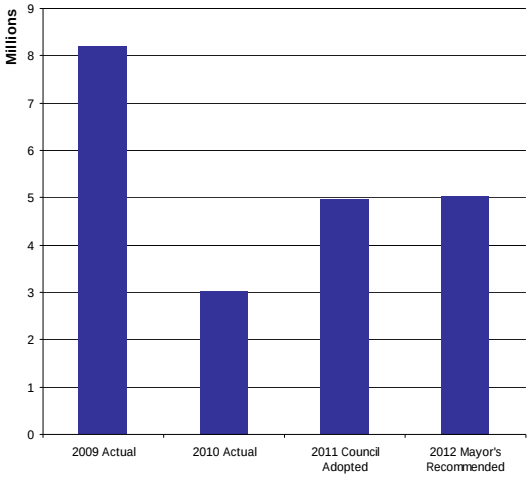
Expense 2009 - 2012



Direct Revenue by Type



Revenue 2009 - 2012

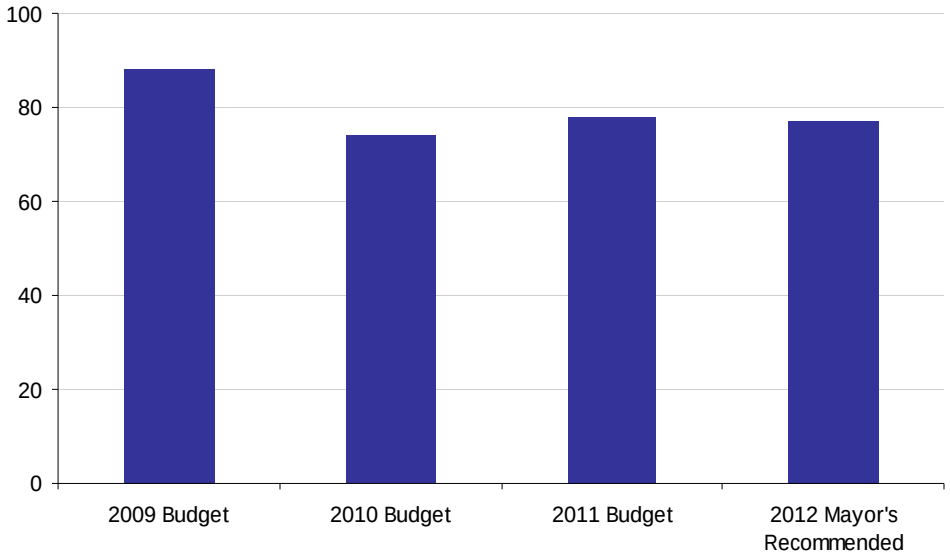


PUBLIC WORKS - TRANSPORTATION PLANNING AND ENGINEERING

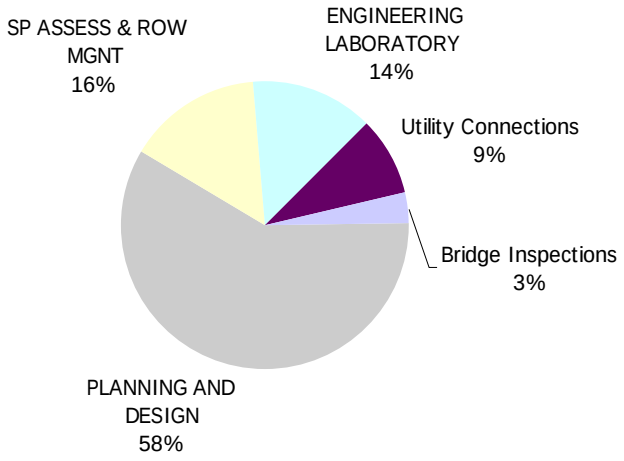
Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
ENGINEERING LABORATORY	13.50	7.50	10.50	10.50	0.0%	
Utility Connections	7.00	7.00	7.00	7.00	0.0%	
Bridge Inspections		2.00	2.00	2.50	25.0%	0.50
PLANNING AND DESIGN	56.00	48.00	48.00	45.00	-6.3%	(3.00)
Asphalt Distribution	1.00					
SP ASSESS & ROW MGNT	10.50	9.50	10.50	12.00	14.3%	1.50
TOTAL	**88.00**	**74.00**	**78.00**	**77.00**	**-1.3%**	**(1.00)**

Positions 2009-2012



Positions by Divison



WATER TREATMENT & DISTRIBUTION SERVICES

EXPENDITURE

The 2012 expense budget increased from 5.6% from the 2011 budget of $48.4 million in 2011 to $51.1 million in 2012.

A total of 8.8 positions were eliminated bringing the total number of positions to 198.2 from the 2011 budget of 207, a 4.3% decrease. The majority of the reductions are due to a better alignment with operations. One position was a permanent reduction due to budget constraints. The 8.8 positions were vacant.

REVENUE

The 2011 revenue is projected to increase approximately $11.5 million to $75.3 million, an overall increase of 18%. In the 2010 budget the revenue was conservatively projected and combined with the commercial meters currently being tested to verify the gallons of water sold, the revenue is projected to increase 10% in 2010 and for 2011 is expected to increase 21.9% over the 2010 budget.

FUND ALLOCATION

The division is funded by the Water enterprise fund. Due to the revenue increases attributable to the commercial meter testing, the Pay-As-You-Go capital activities were increased in 2011 by $4 million. This increase will be mostly used to restore the water pipe lining activities.

MAYOR'S RECOMMENDED BUDGET

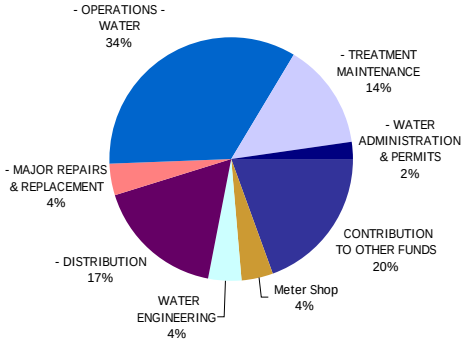
The Mayor recommends a water utility rate increase of $0.16 to $3.36 per unit in 2012. The Mayor recommends no changes to the program.

PUBLIC WORKS - WATER TREATMENT & DISTRIBUTION
EXPENSE AND REVENUE INFORMATION

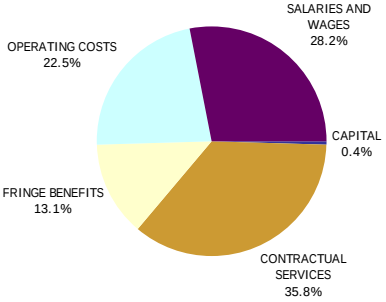
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	(47,675)				0.0%	0
TOTAL AGENCY	**(47,675)**					**0**
ENTERPRISE						
SALARIES AND WAGES	13,258,317	13,327,980	14,609,015	14,399,782	-1.4%	(209,234)
FRINGE BENEFITS	6,456,740	7,218,608	5,446,634	6,715,764	23.3%	1,269,130
CONTRACTUAL SERVICES	17,799,786	17,310,874	15,919,006	18,283,377	14.9%	2,364,371
OPERATING COSTS	16,393,775	17,559,907	10,758,888	11,483,923	6.7%	725,035
CAPITAL	93,094	311,800	1,643,846	222,651	-86.5%	(1,421,195)
TOTAL ENTERPRISE	**54,001,712**	**55,729,170**	**48,377,390**	**51,105,497**	**5.6%**	**2,728,107**
TOTAL EXPENSE	**53,954,037**	**55,729,170**	**48,377,390**	**51,105,497**	**5.6%**	**2,728,107**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
LICENSE AND PERMITS	1,967	1,076	1,000	1,100	10.0%	100
CHARGES FOR SERVICES	66,525,140	65,473,761	75,309,572	75,333,985	0.0%	24,413
CHARGES FOR SALES	7,697	43,188	1,904	25,000	1,213.0%	23,096
SPECIAL ASSESSMENTS	498	420,217	510	90,000	17,547.1%	89,490
OTHER MISC REVENUES	33,708	6,827			0.0%	0
TRANSFERS IN				993,886	0.0%	993,886
LONG TERM LIABILITIES PROCEEDS	(5,536,059)				0.0%	0
TOTAL REVENUE	**61,032,950**	**65,945,069**	**75,312,986**	**76,443,971**	**1.5%**	**1,130,985**

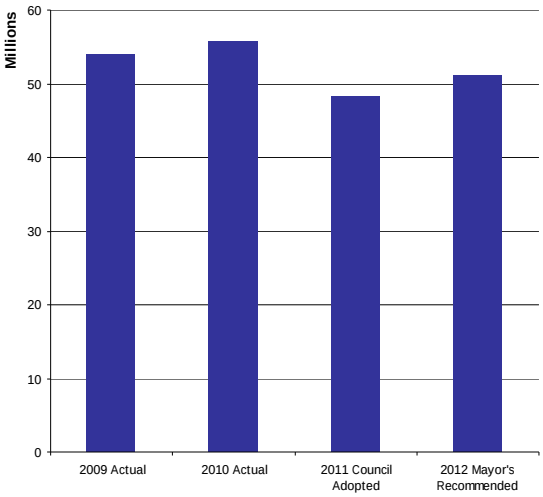
Expense by Division



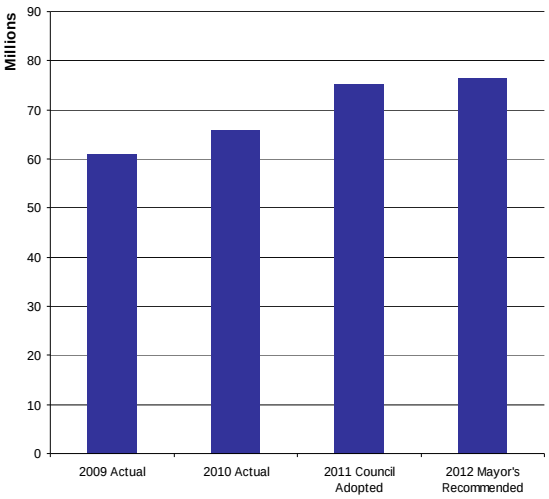
Expense by Category



Expense 2009 - 2012



Revenue 2009 - 2012

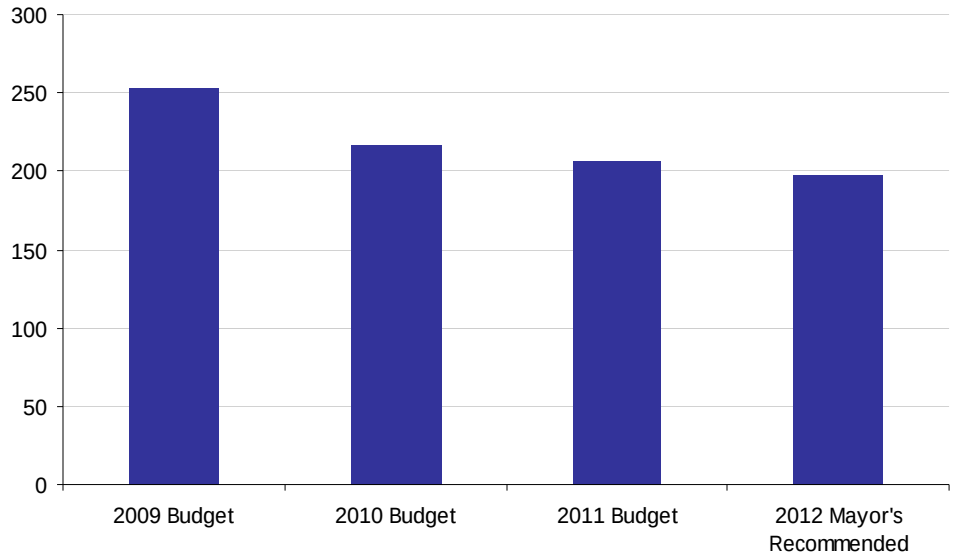
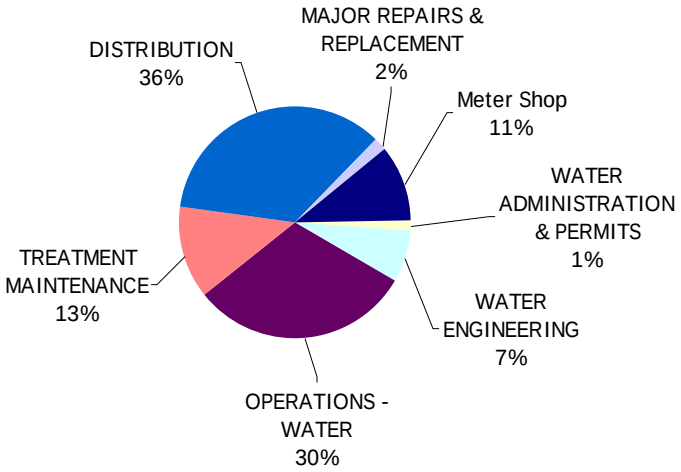


PUBLIC WORKS - WATER TREATMENT & DISTRIBUTION

Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
TREATMENT MAINTENANCE	57.00	33.67	30.50	25.83	-15.3%	(4.67)
Meter Shop		23.00	22.00	21.00	-4.5%	(1.00)
DISTRIBUTION	90.00	73.00	68.00	71.33	4.9%	3.33
WATER ENGINEERING	21.00	15.00	14.50	14.50	0.0%	
MAJOR REPAIRS & REPLACEMENT			3.00	3.00	0.0%	
OPERATIONS - WATER	76.75	65.00	63.00	60.00	-4.8%	(3.00)
WATER ADMINISTRATION & PERMITS	8.00	7.00	6.00	2.50	-58.3%	(3.50)
TOTAL	**252.75**	**216.67**	**207.00**	**198.16**	**-4.3%**	**(8.84)**

Positions 2009-2012



Positions by Divison