

PUBLIC WORKS



MISSION

To build, operate and maintain the public infrastructure and provide services with a high performing Public Works Department, where collaborative leadership and public/private engagement are standard business practices.

BUSINESS LINES

Public Works Internal Services: This business line is comprised of services that are provided primarily to internal City departments and are funded mostly within formal Internal Service Funds .Fees for these services are intended to recover the costs incurred for providing each service.

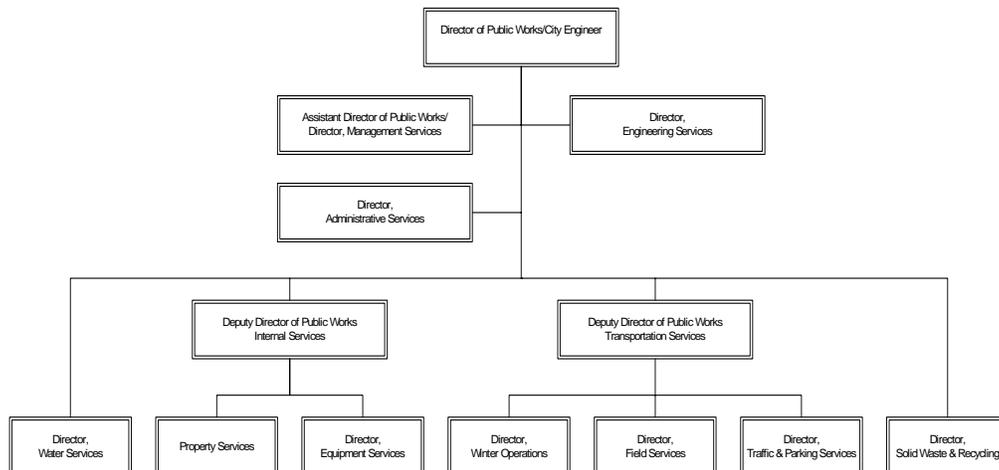
Sewer & Water: This business line provides services that promote the health and safety of people and property by providing potable water and managing non-potable water.

Solid Waste and Recycling: This business line provides the logistical and operations activities to keep Minneapolis clean through the collection and disposal of solid waste, recyclables, problem materials and yard waste, and coordination of Clean City activities.

Transportation – This business line within exists to offer people a variety of safe, convenient options for moving throughout the City and 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 and goods.

ORGANIZATION CHART

Public Works Department



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)				
City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
2-One Mpls 4- Connected Communities 6-Premier Destination	2.c Equitable Services 4.c Customer Focused 6.b Reposition City 6.c Greener 6.d Jobs/Talent	1. Integrate Department operations with enterprise-wide initiatives	1.1 .Ensure continuation of Public Works LEP Plan incorporating City-Wide program requirements	1.1.1. % of employee trained on the LEP program requirements 1.1.2. Target: 100% of new employees trained
			1.2 .Public Works business units fully coordinated with One Stop	1.2.1. % of all appropriate Public Works personnel connected to KIVA when KIVA workflows are implemented
			1.3 .Public Works fully coordinated with 311 Contact Center	1.3.1. % of service requests collected and responded to appropriately
			1.4 .Ensure compliance with City-wide procedure, policy and record retention schedules	1.4.1. % of department personnel records that meet the retention schedule requirements 1.4.2. % complete of joint project with City Clerk to develop Public Works records retention schedule and procedures
			1.5. Protect our workforce and the City’s assets against loss; Ensure continuation of structure and accountabilities for safety and loss prevention activities	1.5.1. # of lost days due to injury
			1.6. Implement the strategic plan to address issues raised in the City-Wide and Departmental Employee Survey results	1.6.1. Feedback from divisional representatives on implementation team in the areas of training, communication, & employee recognition
1-Safe Place	2.c Equitable City Services	2. Improve efficiency and effectiveness of overall business practices	2.1. Improved information systems for business management	
2-One Mpls	5.e Sustainable work plan		2.2. Continue progress on implementation of Parking Fund Workout Plan	2.2.1. % implementation steps that are conforming to the project plan
5-Enriched Environment			2.3. Improve community engagement for construction projects	2.3.1. % of projects that follow the City’s adopted Community Engagement plan
			2.4. Fair and equitable Stormwater Management Fee	2.4.1. # of unresolved disputes and open credit applications

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
			2.5 Ensure accurate financial projections	2.5.1. % reduction of gap between projected and actual revenue 2.5.2. % reduction of gap between projected and actual expenses 2.5.3. # of financial reports providing sufficient information to make accurate financial projections
			2.6. Systematic review of maintenance and construction activities in water, storm water and sewer distribution or collection systems	2.6.1. % similar maintenance activities reviewed and implemented if applicable
			2.7. Improve maintenance for pumping and treatment	2.7.1. % reduction of breakdown maintenance vs. preventive maintenance 2.7.2. % reduction of energy costs to run plants 2.7.3. Reduction of chemical feed
			2.8. Improve IMAC process in cooperation with BIS	2.8.1. Complete national benchmarking study of costs by activity
			2.9. Promote professional development and respect	2.9.1. Mentor program evaluation results % Increase number of documented performance reviews, including professional development plans in HRIS
			2.10. Change PW workforce composition to be representative of the diversity of the community	2.10.1. % change in women and people of color in PW

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
1-Safe Place 2-One Mpls 3-Life Long Learning 4-Connected Communities 5-Enriched Environment	1.b Crime reduction 1.d Get Fit 3.e Educational partnerships 4. a Multimodal Transportation 4. b Walkable, bikeable 5.e Sustainable Work Plans	3. Maintain customer centric business approach with internal & external customers/employees	3.1. Build/maintain a balanced, linked and sustainable multimodal transportation system	3.1.1. Downtown Transportation Mode: % split by walking, bicycling, bus, light rail, car pool, single occupancy vehicle 3.1.2. Transportation Mode: # of miles of new bicycle lanes/paths
			3.2 Through training, technology and procedures, increase flexibility of workforce	3.2.1. % of Drivers completing the driver training and “train the trainer” training 3.2.2. % of Operators completing operator training 3.2.3. % of Drivers and Operators certified in at least three separate pieces of equipment
			3.3. Improve Street Lighting	3.3.1. % reduction in energy consumption for street lights 3.3.2. % improvement in customer satisfaction
			3.4. Improve/enhance stormwater education by working with the public on how they can mitigate storm water run-off and improve the storm water quality	3.4.1 Number of stormwater education events held during the year
			3.5 Maintain superior Solid Waste and Recycling customer focus	3.5.1 Reduce # of missed pickups
1-Safe Place 4-Connected Communities 5-Enriched Environment	1.a Graffiti Gone 4. a Multimodal Transportation 4. b Walkable, bikeable 5.e Sustainable Work Plans	4. Protect and enhance livability, safety and environmental conditions of the City	4.1. Reduce vehicle emissions Reduce dependence on petroleum Benefit local farm economy	4.1.1. Number of E85 vehicles acquired in 2007. Target: 25 units 4.1.2. Number of gallons of E85 dispensed in 2007. Target: 15,000 gallons per year

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
			4.2. Design and construct City buildings that are sustainable “high performance” structures	4.2.1. Exceed State Energy Code by 30%
			4.3. Improve water quality and manage water quantity through the Stormwater Management Program	4.3.1. % reduction in properties damaged by stormwater 4.3.2. Meet/exceed water quality goals measurements
			4.4. Provide high quality drinking water meeting or exceeding regulations	4.4.1. % increase in customer satisfaction through Citizen Survey
			4.5. Support/enhance Clean City initiative	4.5.1. # of days to respond to: Shopping cart removal (Target 1 business day) Graffiti removal 4.5.2. % improvement in customer satisfaction related to cleanliness and livability
			4.6. Maximize the value, utilization and protection of land, property and equipment of the City	4.6.1. % of task equipment identified with key security system installed by early 2007 4.6.2. % of task equipment identified with “immobilizer” feature installed by late 2007
			4.7. Maximize opportunities to improve air quality through traffic flow and changing the travel mode split	4.7.1. % of sustainability target met for bikeways (2015) and downtown modal split (2015) 4.7.2. Reduction in emissions, stops, & delay along major arterial corridors & in downtown
1-Safe Place	2.c Equitable City Services	5. Maintain/enhance the City’s infrastructure (including facilities, equipment, streets, traffic, water systems, and sewer systems)	5.1. Manage maintenance of street system for maximum life	5.1.1 Pavement Condition Index
2-One Mpls	4. a Multimodal Transportation		5.2. Maintain bridges so that they are safe	5.2.1. Bridge Sufficiency Index
4-Connected Communities	4. b Walkable, bikeable		5.3. Ensure operational sewer system, including safe and maintained tunnels	5.3.1. Number of sewer back ups
5-Enhanced Environment	5.e Sustainability Work Plans			5.3.2. Number of sewer overflows 5.3.3. Tunnel Condition Index

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
			5.4. Deliver an adequate supply of quality water to Minneapolis	5.4.1. O & M cost per mile for water distribution 5.4.2. Decrease in number of complaints of drinking water quality
			5.5. Facilities are maintained and managed most cost effectively in balance with sustainability work plan	5.5.1. Cost per sq. foot of O & M by facility type 5.5.2. Energy use by sq. foot by type of facility

MEASURES, DATA AND TARGETS - *Data may be found with the division financial analyses later in this section*

CONTEXT FOR THE DEPARTMENT'S WORK

Integrate Department operations with enterprise initiatives.

- Delineate development review roles and responsibilities with our partner City departments.
- Begin search for new Solid Waste and Recycling (SW&R) facilities to replace South Transfer Station and Pacific campus. Pacific has yard waste transfer, problem material processing, equipment maintenance, and dispatch. South Transfer Station is the voucher program site.
- Increase internal and external relationship with partners to enhance Departmental efforts on recruiting/hiring diverse qualified candidates.
- Partner with Finance to develop financial reporting for management needs.

Improve efficiency and effectiveness of overall business practices.

- Examine the allocation of resources that provide street maintenance services (arterial/collector system vs. local/residential system).
- Maximize the value of our space & equipment assets by improving utilization.
- Evaluate current divisional structure in light of changing service levels.
- Ensure competitive process for all Solid Waste & Recycling contracts.

Maintain customer centric business approach with internal and external customers and employees.

- Continue to refine our customer response improvement efforts, especially related to processes being used in 311.
- Focus on opportunities for change raised by employee surveys.
- Improve public outreach for major construction projects.
- Develop and implement a Stormwater education and outreach program.
- Maintain employee expertise through training, development and skill building.

Protect and enhance livability, safety and environmental conditions of the City of Minneapolis

- Incorporate sustainability principles into our activities.
- Implement the new street lighting policy.
- Conduct ongoing systematic analysis/audit of traffic systems and operations in a geographic rotational method including school and pedestrian safety programs and efforts.
- Continue Combined Sewer Overflow Program capital improvement separation projects and private rainleader disconnection efforts.
- Begin implementation steps for Access Minneapolis – 10 Year Transportation Action Plan.
- Develop and implement the Local Surface Water Management Program to improve water quality while safely managing water quantity and exploring options based on the alternative stormwater management strategies.
- Critically evaluate the Stormwater Utility Fee to ensure that it's applied accurately and equitably to Minneapolis customers while maintaining the 5-year finance plan.
- Continue Ultrafiltration Membrane project.
- Enhance Clean City efforts within Public Works (centralized from other departments).
- Continue progress toward “Keep America Beautiful” affiliation.

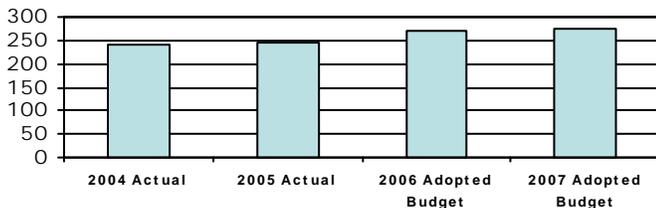
Maintain/enhance the City’s infrastructure (including facilities, equipment, streets, traffic, water systems, etc.)

- Preserve and maintain the public infrastructure in order to keep Minneapolis a sustainable community.
- Focus on better methods of determining infrastructure condition and rate of deterioration for all infrastructure systems for more pro-active and better coordinated replacement and/or rehabilitation.
- Continue the research and consideration for alternative revenue options.
- Develop guidelines to establish the technical basis for renovating residential concrete streets.

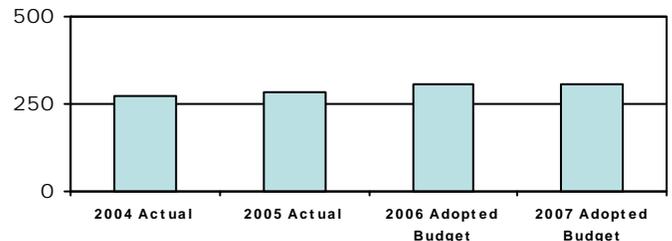
FINANCIAL ANALYSIS

The Public Works Department’s 2007 is \$273 million, a 2% increase from 2006. Public Works is funded by the General Fund, one grant fund, the Capital Projects Fund, four internal service funds, and five enterprise funds. The overall change in positions is 0.05 to a total of 1,206.

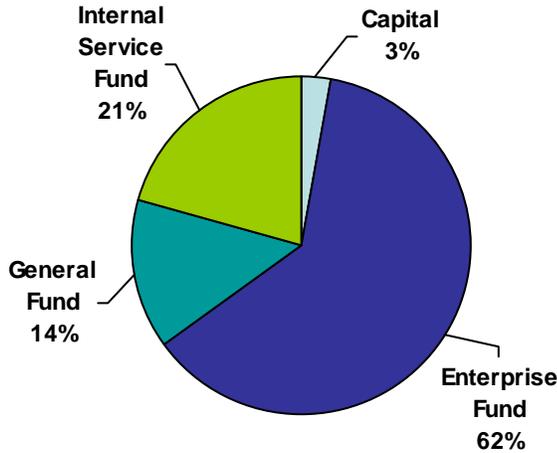
Expenditures 2004-2007



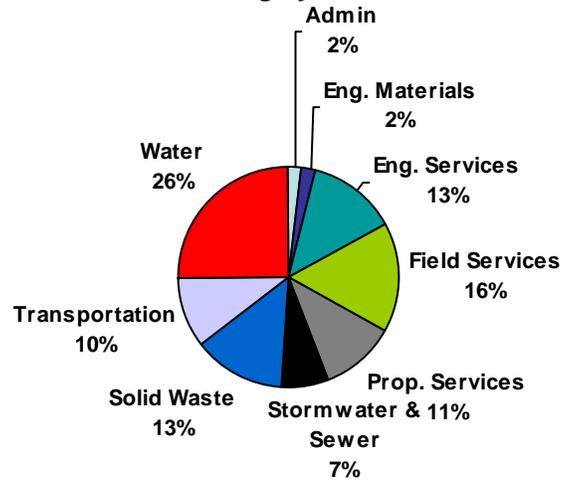
Revenues 2004-2007



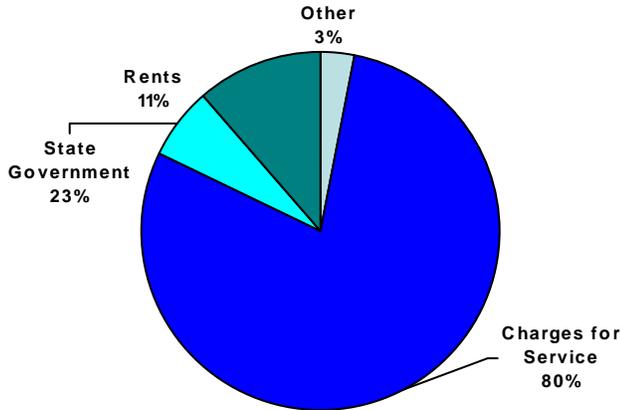
Expenditures by Fund (\$273.0 million)



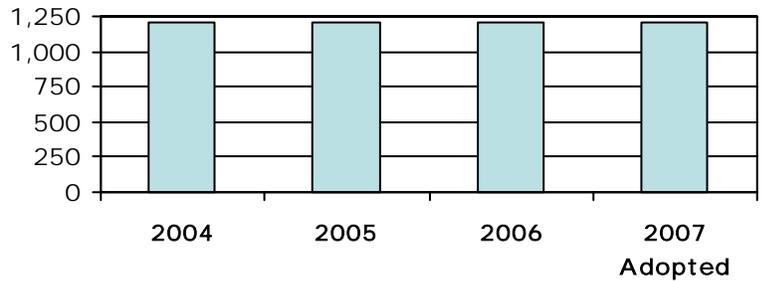
Staffing by Division



Revenues by Source (\$305.7 million)



Staffing Summary 2004-2007



PUBLIC WORKS DEPARTMENT						
Staffing Information						
	2004	2005	2006	2007	%	
	Adopted	Adopted	Adopted	Adopted	Change	Change
	Budget	Budget	Budget	Budget		
FTE's by Division						
Administration	18.00	20.00	19.00	19.00	0.00%	-
Engineering Materials	29.50	20.50	20.50	19.50	-4.88%	(1.00)
Engineering Services	117.00	122.50	123.50	124.50	0.81%	1.00
Equipment Services	257.10	257.10	257.10	257.10	0.00%	-
Field Services	165.50	154.20	151.40	150.60	-0.53%	(0.80)
Property Services	96.90	102.90	103.90	104.90	0.96%	1.00
Stormwater & Sewer						
Maintenance	64.10	64.10	64.10	64.10	0.00%	-
Solid Waste	123.00	126.00	128.00	128.00	0.00%	-
Transportation	100.34	99.34	99.34	98.59	-0.75%	(0.75)
Water	239.75	239.75	239.75	239.75	0.00%	-
Total FTE's	1,211.19	1,206.39	1,206.59	1,206.04	-0.05%	(0.55)

PUBLIC WORKS

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Capital Projects						
Capital Outlay	455	0	0	0		0
Contractual Services	1,215,885	2,048,833	1,889,811	2,355,802	24.7%	465,991
Equipment	1,060	61,930	83,437	110,162	32.0%	26,725
Fringe Benefits	760,182	775,932	1,121,504	1,153,232	2.8%	31,728
Operating Costs	150,599	166,122	251,712	176,626	-29.8%	-75,086
Salaries and Wages	3,104,815	2,840,788	3,685,004	3,464,150	-6.0%	-220,854
Total for Capital Projects	5,232,996	5,893,606	7,031,468	7,259,972	3.2%	228,504
Enterprise Funds						
Capital Outlay	0	46,109	6,946	7,189	3.5%	243
Contractual Services	83,729,464	81,980,507	83,531,112	85,035,790	1.8%	1,504,678
Equipment	1,140,737	1,085,351	2,230,724	2,262,679	1.4%	31,955
Equipment Labor	118,254	122,266	0	0		0
Fringe Benefits	9,332,447	10,508,562	11,728,875	11,948,637	1.9%	219,762
Operating Costs	34,523,812	36,340,204	40,272,350	40,364,504	0.2%	92,154
Salaries and Wages	26,434,199	27,318,254	29,462,962	30,539,766	3.7%	1,076,804
Total for Enterprise Funds	155,278,914	157,401,254	167,232,969	170,158,565	1.7%	2,925,596
General Fund - City						
Capital Outlay	0	0	2,625	2,717	3.5%	92
Contractual Services	15,130,365	17,934,668	17,575,276	18,685,362	6.3%	1,110,086
Equipment	226,084	192,499	261,401	262,065	0.3%	664
Equipment Labor	0	540	0	0		0
Fringe Benefits	4,221,941	4,471,962	4,368,031	4,802,973	10.0%	434,942
Operating Costs	4,470,849	4,681,596	4,294,042	4,668,378	8.7%	374,336
Salaries and Wages	11,636,665	11,471,962	10,788,502	11,117,920	3.1%	329,418
Total for General Fund - City	35,685,904	38,753,228	37,289,877	39,539,415	6.0%	2,249,538
Internal Service Funds						
Capital Outlay	65,145	23,879	7,482	0	-100.0%	-7,482
Contractual Services	13,646,578	11,576,225	15,737,567	15,823,845	0.5%	86,278
Equipment	19,224	117,959	695,582	705,544	1.4%	9,962
Equipment Labor	1,071	1,174	0	0		0
Fringe Benefits	5,852,807	6,532,747	7,744,867	7,906,278	2.1%	161,411
Operating Costs	7,417,160	6,822,054	12,744,073	11,603,156	-9.0%	-1,140,917
Salaries and Wages	17,197,141	17,841,576	20,004,722	19,888,760	-0.6%	-115,962
Total for Internal Service Funds	44,199,125	42,915,613	56,934,293	55,927,583	-1.8%	-1,006,710
Special Revenue Funds						
Contractual Services	249,950	149,158	97,000	78,000	-19.6%	-19,000
Transfers	21,598	3,000	0	0		0
Total for Special Revenue Funds	271,548	152,158	97,000	78,000	-19.6%	-19,000
Total for PUBLIC WORKS	240,668,487	245,115,859	268,585,607	272,963,535	1.6%	4,377,928

PUBLIC WORKS

Capital Projects

Charges for Sales	2,459	3,050	0	0		0
Charges for Service	102,984	168,817	2,971,000	1,485,000	-50.0%	-1,486,000
Licenses and Permits	231,154	344,926	230,000	230,000	0.0%	0
Other Misc Revenues	2,000	520	0	0		0
Special Assessments	10,078	13,958	9,000	16,000	77.8%	7,000
State Government	3,206,182	1,537,282	500,000	600,000	20.0%	100,000
Total for Capital Projects	3,554,857	2,068,554	3,710,000	2,331,000	-37.2%	-1,379,000

Enterprise Funds

Charges for Sales	4,806,224	4,314,031	4,701,400	4,566,400	-2.9%	-135,000
Charges for Service	197,220,615	204,672,880	216,506,856	217,255,874	0.3%	749,018
Gains	-4,159	1,850	0	0		0
Interest	5,911	1,701	750	750	0.0%	0
Licenses and Permits	207,824	245,559	219,000	219,000	0.0%	0
Local Government	1,100,933	1,133,017	864,295	832,165	-3.7%	-32,130
Operating Transfers In	21,598	3,000	0	0		0
Other Misc Revenues	35,527	41,738	1,272,941	210,941	-83.4%	-1,062,000
Rents	107,404	146,136	113,685	112,685	-0.9%	-1,000
Special Assessments	-1,023,394	64,447	1,745,425	658,475	-62.3%	-1,086,950
State Government	855,687	699,700	644,160	671,441	4.2%	27,281
Total for Enterprise Funds	203,334,170	211,324,059	226,068,512	224,527,731	-0.7%	-1,540,781

General Fund - City

Charges for Sales	58,142	44,991	27,000	33,500	24.1%	6,500
Charges for Service	6,428,860	6,012,607	4,626,000	4,988,110	7.8%	362,110
Contributions	50	0	0	0		0
Franchise Fees	142,043	150,283	110,000	110,000	0.0%	0
Interest	12,434	294,556	2,500	2,500	0.0%	0
Licenses and Permits	1,017,981	1,207,089	949,000	1,459,000	53.7%	510,000
Local Government	662,955	773,792	733,894	701,683	-4.4%	-32,211
Other Misc Revenues	473,159	346,160	630,242	651,242	3.3%	21,000
Rents	2,400	400	2,400	2,400	0.0%	0
Special Assessments	1,641,159	1,699,044	1,742,585	1,752,926	0.6%	10,341
State Government	4,044,824	4,002,594	3,967,438	3,724,698	-6.1%	-242,740
Total for General Fund - City	14,484,007	14,531,517	12,791,059	13,426,059	5.0%	635,000

Internal Service Funds

Charges for Sales	9,793,424	12,888,578	13,206,762	14,570,500	10.3%	1,363,738
Charges for Service	12,099,165	13,959,493	15,947,500	16,297,500	2.2%	350,000
Gains	102,087	96,049	200,000	200,000	0.0%	0
Interest	73	1,499	500	500	0.0%	0
Other Misc Revenues	199,444	420,499	313,000	13,000	-95.8%	-300,000
Rents	27,533,753	27,691,619	35,323,848	34,350,500	-2.8%	-973,348
Total for Internal Service Funds	49,727,946	55,057,737	64,991,610	65,432,000	0.7%	440,390

Special Revenue Funds

Local Government	0	3,000	0	0		0
Total for Special Revenue Funds	0	3,000	0	0		0

Total for PUBLIC WORKS	271,100,980	282,984,868	307,561,181	305,716,790	-0.6%	-1,844,391
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ADMINISTRATIVE SERVICES

EXPENDITURE

The 2007 Public Works Administrative Services budget is \$2.9 million, a 2% increase over the 2006 Adopted Budget.

REVENUE

Revenue of \$2.0 million in Administrative Services results from overhead charged to other Public Works functions and also permit and plan review fees.

FUND ALLOCATION

Public Works Administrative Services operates within the City's General Fund.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for the Department. The reductions in the financial direction for 2007 were

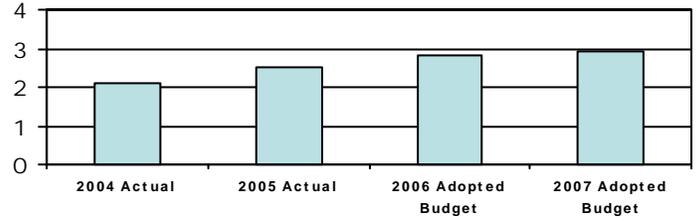
not included in the recommended budget. Based on the significant growth in special service districts, the Mayor recommended that Public Works designate an existing position within the department to coordinate activities related to these districts.

The Mayor directed the Department to pursue, within existing resources, the Leadership in Energy and Environmental Design (LEED) certification for the Hiawatha Maintenance Facility, which was approved in the 2006 budget.

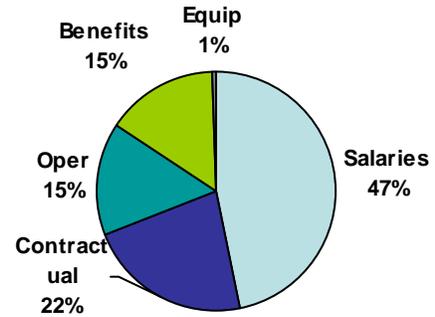
COUNCIL ADOPTED BUDGET

The Council concurred with the Mayor's recommendation.

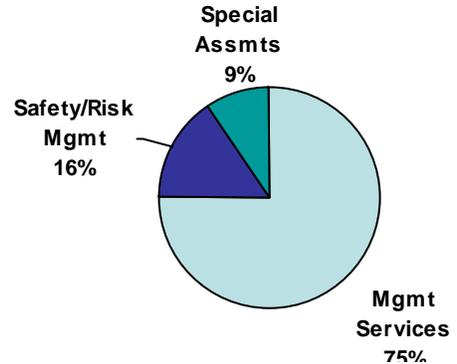
**Expenditures 2004-2007
(In millions)**



Expenditures by Type (\$2.9 million)



Expenditures by Division (\$2.9 million)

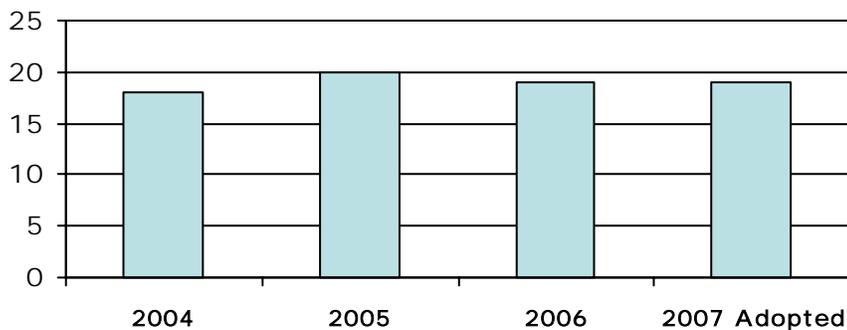


MEASURES, DATA AND TARGETS TABLE

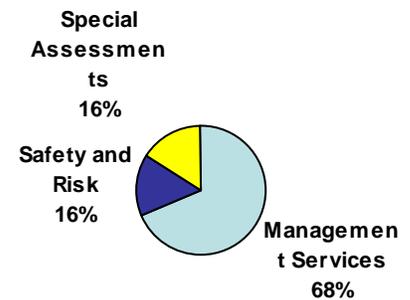
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
% racial and gender diversity of employee population	People of Color: 16.3 Women: 17.0	People of Color: 17.4 Women: 16.1%	People of Color: 18.2 Women: 15.8	People of Color: 19.0 Women: 15.4		
% of performance reviews completed in Public Works (HRIS Mgmt Reporting Tools)	N/A	N/A	N/A			
Turnover rate within specific divisions within specific work groups	N/A	N/A	8.04% overall			

PUBLIC WORKS ADMINISTRATION						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Management Services	12.00	14.00	13.00	13.00	0.00%	-
Safety/Risk Management	3.00	3.00	3.00	3.00	0.00%	-
Special Assessments	3.00	3.00	3.00	3.00	0.00%	-
Total FTE's	18.00	20.00	19.00	19.00	0.00%	-

Staffing Summary 2004-2007



Staffing by Division



EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
General Fund - City						
Salaries and Wages	1,044,089	1,143,948	1,278,177	1,350,811	5.7%	72,634
Contractual Services	617,865	822,571	991,918	647,425	-34.7%	-344,493
Operating Costs	129,796	119,219	126,164	438,189	247.3%	312,025
Fringe Benefits	299,777	414,551	419,827	445,067	6.0%	25,240
Equipment	3,326	6,409	16,894	17,486	3.5%	592
Total Expenditure	2,094,854	2,506,698	2,832,980	2,898,978	2.3%	65,998
Licenses and Permits				360,000	0.0%	360,000
Local Government		100,000			0.0%	0
Charges for Service	1,759,476	1,889,004	1,401,000	1,601,000	14.3%	200,000
Interest		289,841			0.0%	0
Other Misc Revenues	2,000	150			0.0%	0
Total Revenues	1,761,476	2,278,995	1,401,000	1,961,000	40.0%	560,000

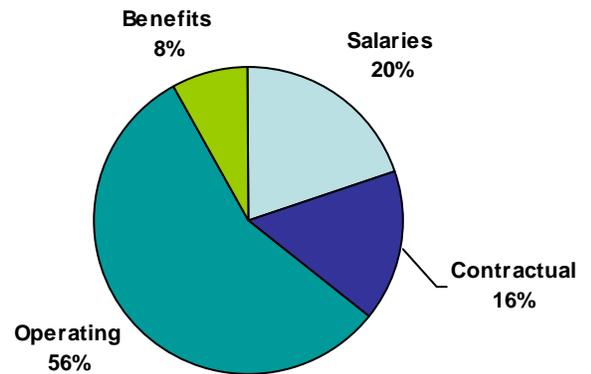
ENGINEERING MATERIALS & TESTING

The Engineering Materials and Testing Division budget of \$5.3 million is funded by two internal service funds. The Engineering Materials and Testing Fund accounts for approximately 84% of the Division's budget and is used to account for the City's purchase of bituminous mixes and ready-mix concrete for placement by various agencies within the Department of Public Works for their construction and maintenance requirements. Also accounted for within this fund is the Engineering Laboratory, which provides inspection and testing services for these materials along with environmental and soil testing services. The City Council took action in December 2003, to suspend the production of bituminous mixes indefinitely at the City's Asphalt Plant.

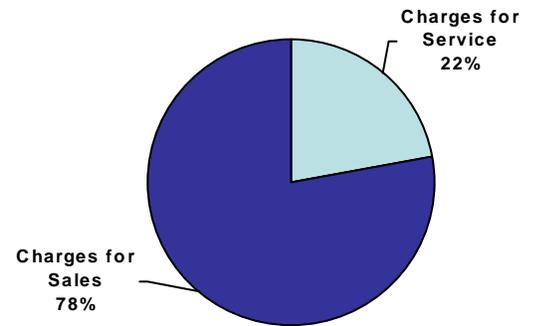
In the current service level, Public Works made the decision to transfer out an Engineer position from the Engineering Laboratory Division to the Engineering Services Department.

The Public Works Stores Fund makes up the remaining 16% of the Division's budget and accounts for the centralized procurement, receiving, warehousing, and distribution of stocked inventory merchandise along with the purchase of special non-inventory materials and services. The Fund has two separate operating units, which are Central Stores serving all agencies within Public Works, and Traffic Stores primarily serving agencies within the Transportation Division. Since 1980, the Central Stores has responsibility for providing office supplies and non-specialty items to all City Agencies. Together, Public Works and the Finance Department completed a study in 1998, whereby, the recommended redesign included a revamped overhead structure and directives for utilization of the Stores Fund for non-inventory purchases.

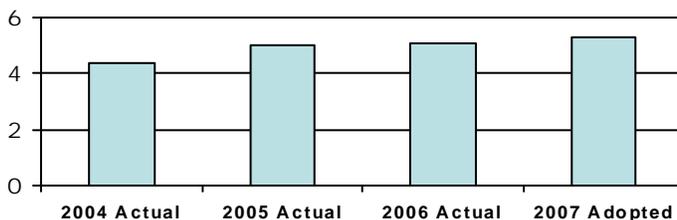
Expenditures by Type (\$5.3 million)



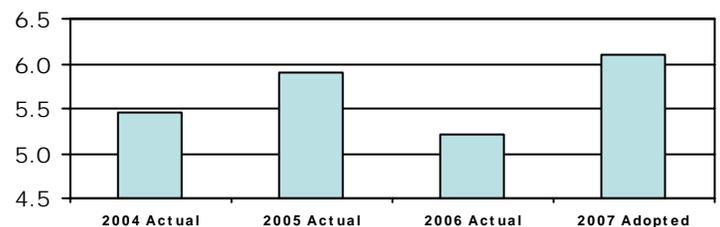
Revenue by Type (\$6.1 million)



**Expenditures 2004-2007
(5.283 m) (In millions)**



**Revenues 2004-2007
(6.111 m) (In millions)**



MAYOR'S RECOMMENDED BUDGET

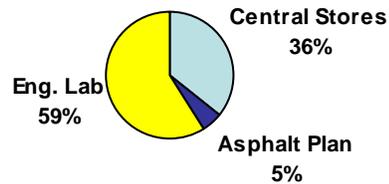
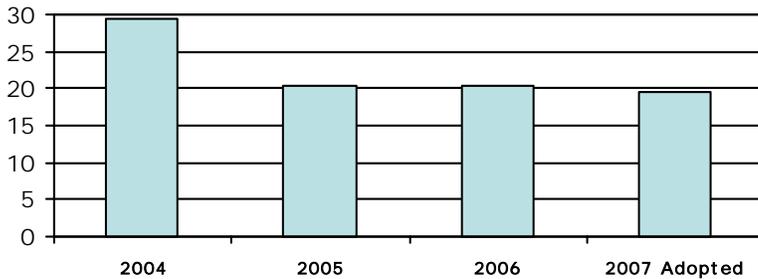
The Mayor recommended no change from the current service level for Public Works Engineering Material and Testing.

For more information on the Engineering Material and Testing Fund, please see the Financial Plans section of this document.

PUBLIC WORKS ENGINEERING MATERIAL AND TESTING						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Central Stores	7.00	7.00	7.00	7.00	0.00%	-
Asphalt Plant	10.50	1.00	1.00	1.00	0.00%	-
Engineering Laboratory	12.00	12.50	12.50	11.50	-8.00%	(1.00)
Total FTE's	29.50	20.50	20.50	19.50	-4.88%	(1.00)

Staffing Summary 2004-2007

Staffing by Division



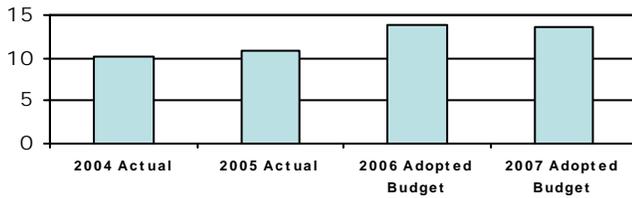
EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Internal Service Funds						
Salaries and Wages	960,810	885,135	1,086,520	1,057,045	-2.7%	-29,475
Contractual Services	432,853	646,387	676,149	836,548	23.7%	160,399
Operating Costs	2,674,051	3,153,502	2,882,733	2,956,490	2.6%	73,757
Fringe Benefits	309,354	313,091	409,231	430,752	5.3%	21,521
Equipment		43,633	2,138	2,213	3.5%	75
Total Expenditure	4,377,069	5,041,748	5,056,771	5,283,048	4.5%	226,277
Charges for Service	1,393,884	1,293,484	1,150,000	1,350,000	17.4%	200,000
Charges for Sales	4,000,027	4,604,874	4,062,500	4,760,500	17.2%	698,000
Gains	58,931				0.0%	0
Total Revenue	5,452,842	5,898,358	5,212,500	6,110,500	17.2%	898,000

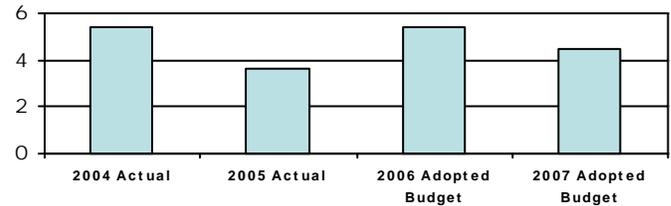
ENGINEERING SERVICES

Engineering Services' 2007 budget is \$13.6 million, a 2% decrease from 2006. Engineering Services is funded by the General Fund, Permanent Improvement Projects (Capital) Fund, Sanitary Sewer Enterprise Fund, Stormwater Enterprise Fund, and Water Enterprise Fund. Personnel costs make up 70% of Engineering Services 2007 budget. The increase in salaries/benefits from 2006 is 5%; there are several new employees paid at a lower scale than in prior years.

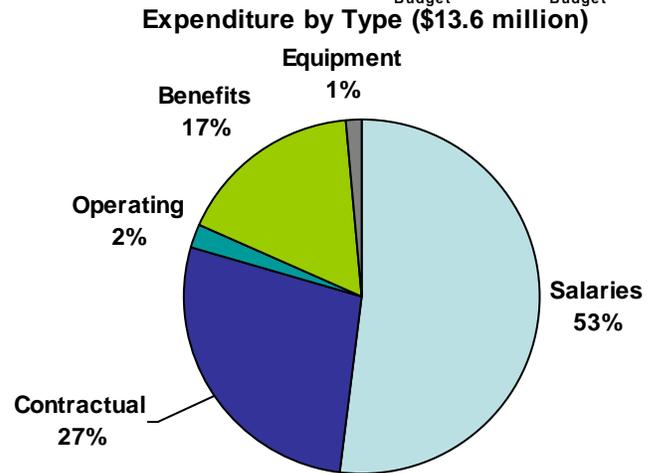
**Expenditures 2004-2007
(In millions)**



**Expenditures by Type (\$13.63 million)
(In millions)**

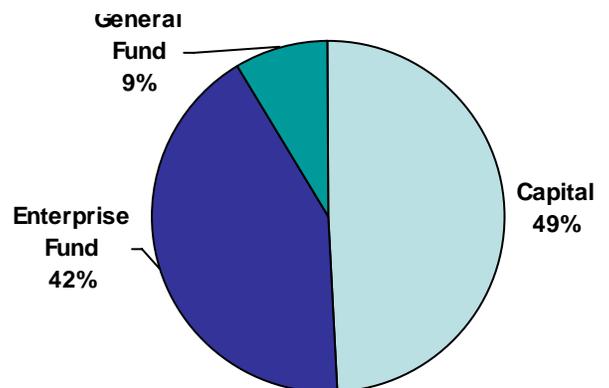


Engineering Services has also done an internal reorganization requiring adjustments to be made in the budgeting for six positions. There were two Professional Engineers, one Supervisor, Technician and 3 Engineering Technician positions transferred from Street Design to Storm Sewer Design. These costs were offset in the Sewer Fund by a reduction in Combined Sewer Overflow Phase II line items. An adjustment was also made to Contractual Services in the Street Design area for an Agency no net.



In 2005, the Storm Sewer Design Fund was separated into two funds: The Sanitary Sewer Design and the Storm Sewer Design Fund. It was determined that approximately 14% of Engineering Services sewer costs were directly related to sanitary sewer work. There were three positions transferred internally to this new area. It appears that this estimate may have been high and as the year progresses an adjustment may need to be made.

Expenditure by Fund (\$13.6 million)



There is an overall 18% decrease in revenue to Engineering Services in 2007. This is due largely to the reduced 2007 Capital Program. Revenue in this area results from charges to Capital Projects, Enterprise Funds, and the General Fund.

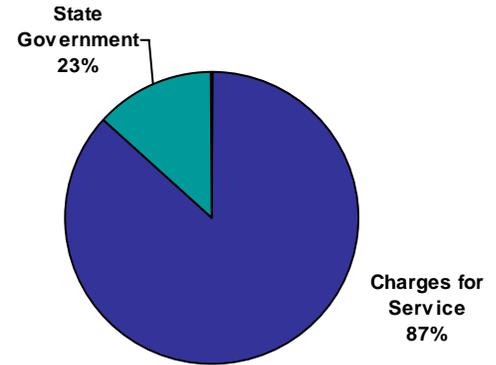
MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for Public Works Engineering Services. The reductions in the financial direction for 2007 were not included in the recommended budget.

COUNCIL ADOPTED BUDGET

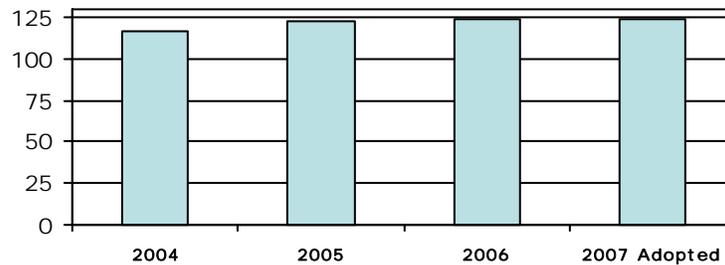
The Council adopted the Mayor's Recommended Budget.

Revenue by Source (\$4.5 million)

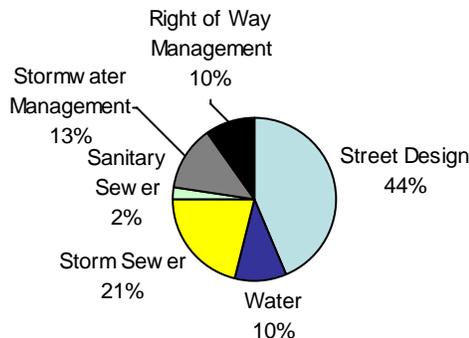


PUBLIC WORKS ENGINEERING SERVICES						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Street Design	59.60	58.20	59.20	54.20	-8.45%	(5.00)
Water	11.00	13.00	13.00	13.00	0.00%	-
Storm Sewer Design	20.90	23.30	20.30	26.30	29.56%	6.00
Sanitary Sewer Design	-	0.00	3.00	3.00	0.00%	-
Storm Water Management	13.00	16.00	16.00	16.00	0.00%	-
Right of Way Management	12.50	12.00	12.00	12.00	0.00%	-
Total FTE's	117.00	122.50	123.50	124.50	0.81%	1.00

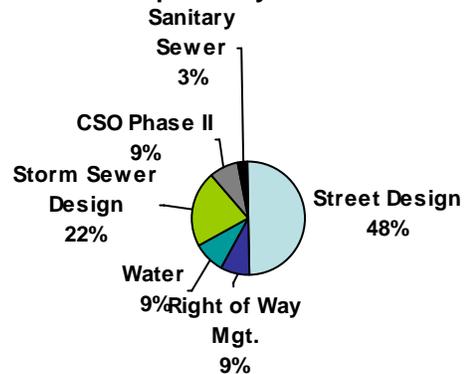
Staffing Summary 2004-2007



Staffing by Division



Expense by Division



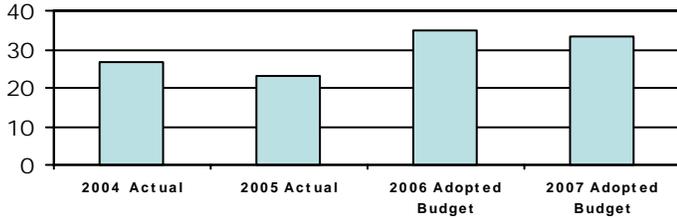
**PUBLIC WORKS – ENGINEERING SERVICES
EXPENDITURE AND REVENUE INFORMATION**

	2004	2005	2006	2007	Percent	Change
	Actual	Actual	Adopted Budget	Adopted Budget	Change	
Total Expenditure - All Funds	10,195,528	10,809,876	13,884,339	13,629,502	-1.8%	-254,837
Total Revenues - All Funds	5,379,338	3,636,992	5,439,668	4,470,368	-17.8%	-969,300
General Fund - City						
Salaries and Wages	614,729	540,349	644,669	666,050	3.3%	21,381
Contractual Services	94,289	160,799	242,542	260,693	7.5%	18,151
Operating Costs	23,307	24,769	26,152	21,832	-16.5%	-4,320
Fringe Benefits	187,413	159,272	232,564	227,244	-2.3%	-5,320
Equipment			5,345	5,532	3.5%	187
Capital Outlay			487	504	3.5%	17
Total Expenditure	919,738	885,189	1,151,759	1,181,855	2.6%	30,096
Licenses and Permits	14,900	19,185	15,000	15,000	0.0%	0
Charges for Service	434,263	390,640	475,000	450,000	-5.3%	-25,000
Interest	4	1			0.0%	0
Other Misc Revenues	14				0.0%	0
Total Revenue	449,181	409,826	490,000	465,000	-5.1%	-25,000
Capital Projects						
Salaries and Wages	2,839,409	2,574,801	3,383,942	3,150,320	-6.9%	-233,622
Contractual Services	1,087,213	1,891,924	1,727,569	2,198,390	27.3%	470,821
Operating Costs	128,523	148,534	231,338	168,368	-27.2%	-62,970
Fringe Benefits	698,673	707,342	1,040,770	1,065,137	2.3%	24,367
Equipment	1,060	61,930	83,437	110,162	32.0%	26,725
Capital Outlay	455				0.0%	0
Total Expenditure	4,755,333	5,384,531	6,467,056	6,692,377	3.5%	225,321
State Government	3,206,182	1,537,282	500,000	600,000	20.0%	100,000
Charges for Service	39,065	113,202	2,911,000	1,425,000	-51.0%	-1,486,000
Charges for Sales	2,459	3,050			0.0%	0
Other Misc Revenues	2,000	520			0.0%	0
Total Revenue	3,249,706	1,654,054	3,411,000	2,025,000	-40.6%	-1,386,000
Enterprise Funds						
Salaries and Wages	2,294,991	2,470,039	3,041,473	3,266,144	7.4%	224,671
Contractual Services	1,438,517	1,214,537	1,917,845	1,286,072	-32.9%	-631,773
Operating Costs	122,820	97,536	137,929	103,099	-25.3%	-34,830
Fringe Benefits	664,129	758,043	1,045,039	1,018,530	-2.5%	-26,509
Equipment			123,238	81,425	-33.9%	-41,813
Total Expense	4,520,457	4,540,156	6,265,524	5,755,270	-8.1%	-510,254
State Government			0		0.0%	0
Charges for Service	1,680,454	1,573,042	1,538,668	1,980,368	28.7%	441,700
Interest	-4				0.0%	0
Other Misc Revenues		70			0.0%	0
Total Revenue	1,680,451	1,573,112	1,538,668	1,980,368	28.7%	441,700

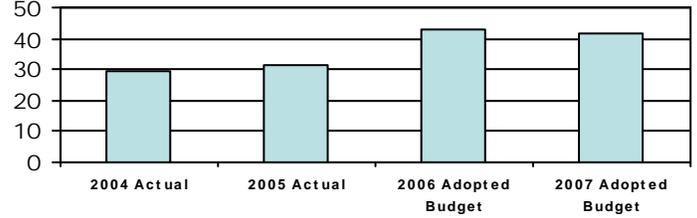
EQUIPMENT SERVICES

Equipment Services' expense budget for 2007 is \$33.3 million, a decrease of 4% from the 2006 Adopted Budget. This decrease is due to improved management of overtime spending. This area operates out of the Equipment Internal Service Fund.

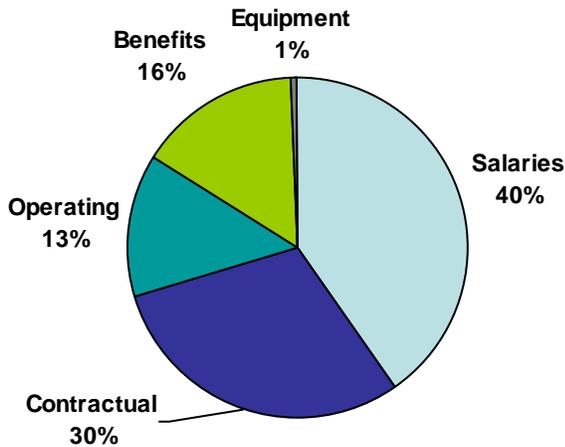
**Expenditures 2004-2007
(In millions)**



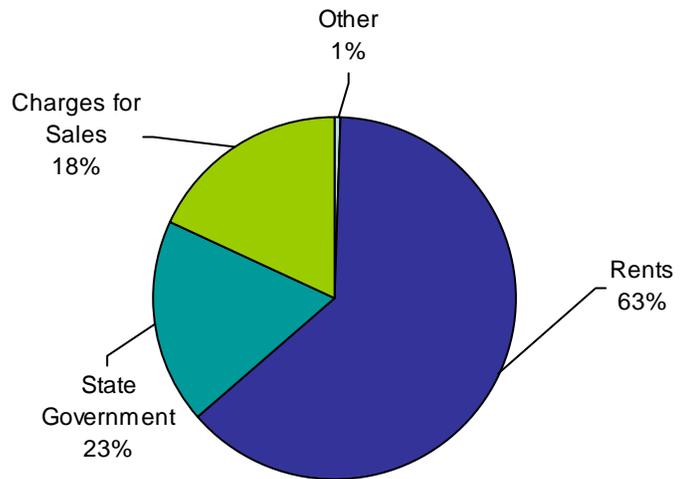
**Revenues 2004-2007
(In millions)**



Expenditures by Type (\$33.3 million)



Revenues by Source (\$42.0 million)



MAYOR'S RECOMMENDED BUDGET

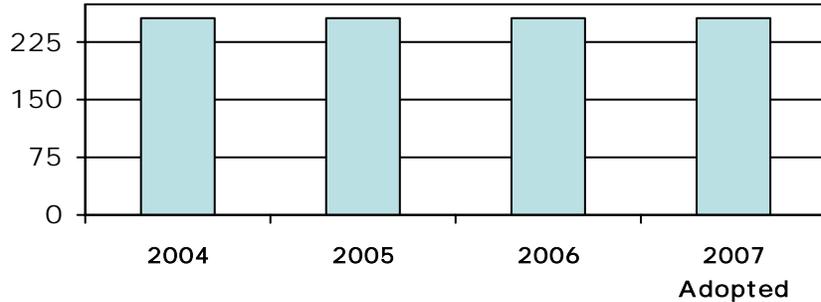
The Mayor recommends no change from the current service level for Public Works Equipment Services.

For more information, see the Equipment Fund within the Financial Plans section of this document.

MEASURES, DATA AND TARGETS						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
Shop Rate for Equipment Maintenance	\$78.00	\$78.00	\$81.00	\$88.00	\$90.00	\$100.00
Comparable average commercial sector shop rate		\$87.00	\$91.11	\$94.88		
% of work orders reactive to need	31.5%	N/A	25.8%	Data being gathered	25%	25%
% Billable time for mechanics	N/A	75%	75%	Data being gathered	75%	75%

PUBLIC WORKS EQUIPMENT SERVICES						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Maintenance	77.10	80.04	87.10	87.10	0.00%	-
Operations	170.00	177.06	170.00	170.00	0.00%	-
Municipal Garage	10.00	-	-	-	-	-
Total FTE's	257.10	257.10	257.10	257.10	0.00%	-

Staffing Summary 2004-2007



	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Change	
Internal Service Funds						
Salaries and Wages	11,333,368	11,439,894	13,307,067	13,412,792	0.8%	105,725
Equipment Labor		180			0.0%	0
Contractual Services	8,237,330	5,265,600	10,203,101	10,025,039	-1.7%	-178,062
Operating Costs	3,366,561	2,202,052	5,879,874	4,484,958	-23.7%	-1,394,916
Fringe Benefits	3,886,746	4,235,454	5,286,956	5,231,795	-1.0%	-55,161
Equipment	723		176,368	182,540	3.5%	6,172
Capital Outlay	65,145	23,879			0.0%	0
Total Expenditure	26,889,873	23,167,058	34,853,366	33,337,124	-4.4%	-1,516,242
Charges for Service	4,685,975	5,013,612	7,500,000	7,650,000	2.0%	150,000
Charges for Sales	3,046,829	4,675,060	6,934,262	7,600,000	9.6%	665,738
Interest		1,375	500	500	0.0%	0
Gains	45,898	96,049	200,000	200,000	0.0%	0
Rents	21,265,071	21,323,760	28,067,348	26,500,000	-5.6%	-1,567,348
Other Misc Revenues	187,646	259,092	310,000	10,000	-96.8%	-300,000
Total Revenue	29,231,419	31,368,948	43,012,110	41,960,500	-2.4%	-1,051,610

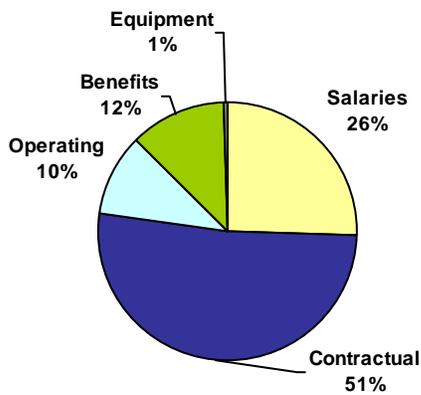
FIELD SERVICES

The Field Services Division 2007 expense budget of \$31.7 million reflects a 9% increase over the 2006 Adopted Budget. Field Services is funded by the General Fund, CDBG Fund, Permanent Improvement Projects (Capital) Fund, and the Stormwater Enterprise Fund. The General Fund Budget (Bridge, Street Repair, Snow & Ice, Malls & Plazas) increased by 8% from \$22.4 in 2006 to \$24.4 million in 2007. The CDBG Fund allocation for graffiti removal is approximately \$78,000 for 2007. The Capital Fund (Sidewalk) budget increased slightly (1%) and the Stormwater Enterprise Fund increased by 11% due to increase in equipment rental contractual services charge estimates.

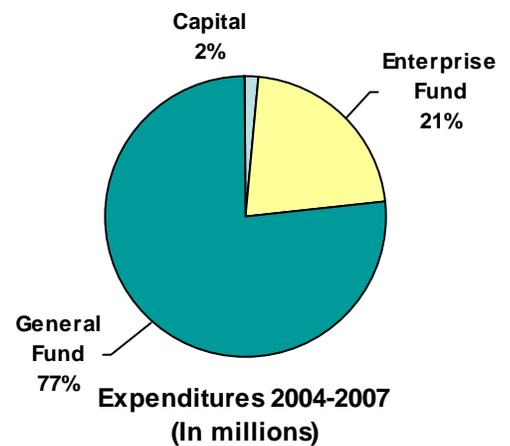
Through a Technical Amendment, \$119,000 has been added to the equipment cost of the Field Services-Streets in the Sewer fund. Additionally, Public Works will designate up to \$350,000 from the first available rollover dollars for preventive street maintenance. If the Department does not have year end savings, the department is directed to request funding in the rollover process, to allow the Council to make the decision to allocate these resources.

There is an overall 2.8% or \$226,000 increase in revenue in Field Services Division in 2007.

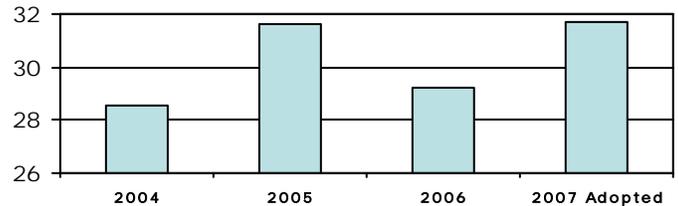
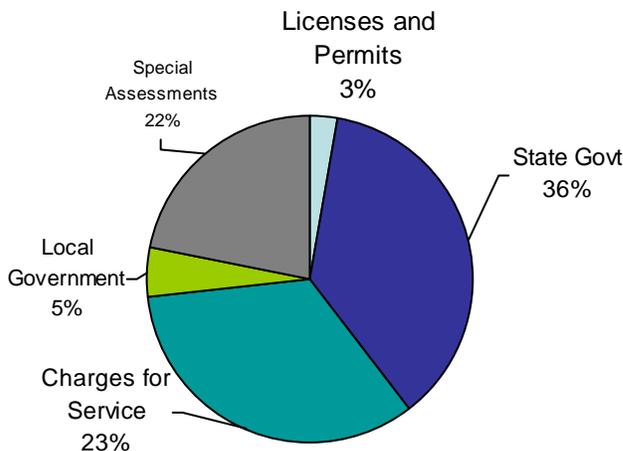
Expenditures by Type (\$31.7 million)



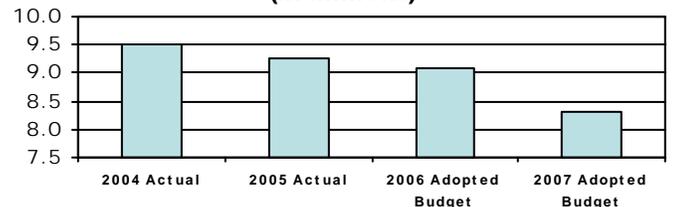
Expenditures by Fund (\$31.7 million)



Revenue (\$8.318 million)



Revenues 2004-2007 (In millions)



MAYOR'S RECOMMENDED BUDGET

The Mayor's recommendation allowed the department's budget to grow by an additional \$100,000 to fund electricity increases. The recommended budget did not include reductions outlined in the financial direction for 2007.

COUNCIL ADOPTED BUDGET

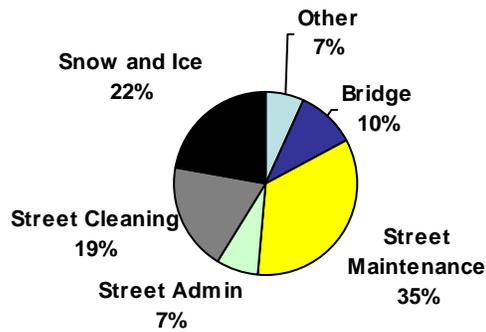
The department is directed to designate up to \$350,000 from the first available rollover dollars for preventive street maintenance. If the department does not have year end savings, the department is directed to request funding in the rollover process, to allow the Council to make the decision to allocate these resources.

PUBLIC WORKS FIELD SERVICES

Staffing Information

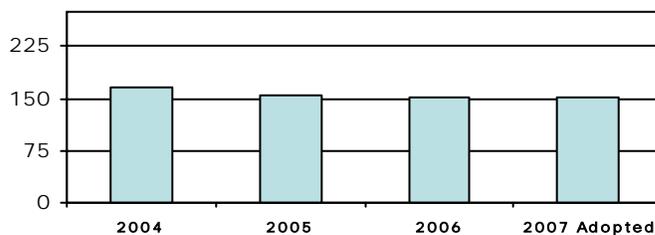
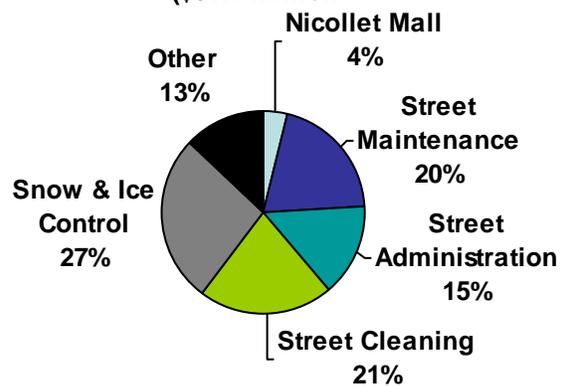
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Sidewalk Inspection	6.00	6.00	6.00	6.00	0.00%	-
Bridge Maintenance	18.40	15.40	15.40	14.40	-6.49%	(1.00)
Nicollet Mall	6.10	6.10	6.10	6.10	0.00%	-
Street Maintenance	51.90	49.70	47.90	47.20	-1.46%	(0.70)
Street Administration	10.80	10.80	10.80	10.30	-4.63%	(0.50)
Street Cleaning	26.30	26.30	26.30	26.30	0.00%	-
Snow & Ice Control	28.70	27.50	27.50	30.90	12.36%	3.40
Malls and Plazas Maintenance	17.30	12.40	11.40	9.40	-17.54%	(2.00)
Total FTE's	165.50	154.20	151.40	150.60	-0.20%	(0.80)

Staffing by Division



Staffing Summary 2004-2007

Expense by Division (\$31.7 million)



**PUBLIC WORKS – FIELD SERVICES
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	28,552,280	31,602,821	29,232,393	31,713,429	8.5%	2,481,036
Total Revenues - All Funds	9,497,398	9,250,454	8,092,242	8,317,793	2.8%	225,551
General Fund - City						
Salaries and Wages	7,353,407	7,332,750	6,241,399	6,405,114	2.6%	163,715
Equipment Labor		540			0.0%	0
Contractual Services	8,822,105	10,745,234	10,113,241	11,617,300	14.9%	1,504,059
Operating Costs	3,165,947	3,468,393	3,163,057	2,922,476	-7.6%	-240,581
Fringe Benefits	2,703,182	2,857,532	2,740,190	3,155,876	15.2%	415,686
Equipment	222,758	186,090	165,272	171,057	3.5%	5,785
Total Expenditure	22,267,399	24,590,538	22,423,159	24,271,823	8.2%	1,848,664
Licenses and Permits			0		0.0%	0
State Government	2,408,301	2,397,886	2,397,438	2,444,028	1.9%	46,590
Local Government	160,913	233,895	233,894	201,683	-13.8%	-32,211
Charges for Service	4,008,665	3,565,350	2,550,000	2,737,110	7.3%	187,110
Charges for Sales	36,220	16,702	15,000	15,000	0.0%	0
Special Assessments	1,576,309	1,634,245	1,682,585	1,687,926	0.3%	5,341
Interest	6,027	577			0.0%	0
Rents	2,400	400	2,400	2,400	0.0%	0
Contributions	50				0.0%	0
Other Misc Revenues	30,568	6,016	28,750	28,750	0.0%	0
Total Revenue	8,229,453	7,855,070	6,910,067	7,116,897	3.0%	206,830
Special Revenue Funds						
Contractual Services	123,205	148,563	97,000	78,000	-19.6%	-19,000
Total Expenditure	123,205	148,563	97,000	78,000	-19.6%	-19,000
Capital Projects						
Salaries and Wages	265,406	265,987	301,062	313,830	4.2%	12,768
Contractual Services	128,672	156,909	162,242	157,412	-3.0%	-4,830
Operating Costs	22,076	17,589	20,374	8,258	-59.5%	-12,116
Fringe Benefits	61,509	68,590	80,734	88,095	9.1%	7,361
Total Expenditure	477,663	509,075	564,412	567,595	0.6%	3,183
Licenses and Permits	231,154	344,926	230,000	230,000	0.0%	0
Charges for Service	63,919	55,616	60,000	60,000	0.0%	0
Special Assessments	10,078	13,958	9,000	16,000	77.8%	7,000
Total Revenue	305,152	414,500	299,000	306,000	2.3%	7,000

**PUBLIC WORKS – FIELD SERVICES
EXPENDITURE AND REVENUE INFORMATION**

Enterprise Funds						
Salaries and Wages	1,030,383	1,214,545	1,362,229	1,370,838	0.6%	8,609
Contractual Services	3,971,493	4,252,464	3,911,810	4,542,123	16.1%	630,313
Operating Costs	279,025	389,872	281,164	366,588	30.4%	85,424
Fringe Benefits	403,112	497,764	592,619	516,462	-12.9%	-76,157
Total Expenditure	5,684,013	6,354,645	6,147,822	6,796,011	10.5%	648,189
State Government	651,048	535,877	535,877	586,021	9.4%	50,144
Local Government	166,985	228,298	228,298	189,875	-16.8%	-38,423
Charges for Service	9,606	145,640	1,000	1,000	0.0%	0
Charges for Sales	15,642	6,489	1,000	1,000	0.0%	0
Special Assessments	119,243	64,447	115,000	115,000	0.0%	0
Interest		133			0.0%	0
Other Misc Revenues	270		2,000	2,000	0.0%	0
Total Revenue	962,793	980,884	883,175	894,896	1.3%	11,721

PROPERTY SERVICES

Property Services' expense budget for 2007 is \$14.6 million, a 1% increase in expenditures over the 2006 budget. This Division operates out of the Property Services Internal Service Fund.

The Council has directed Public Works to convene a cross-departmental work team to define the scope, work and ongoing funding of a new position which is a centralized energy management position to manage city wide energy use. This definition of the work (including consulting help) may use resources from the salary savings of not hiring the position until later in the year. The position and related expenses will be funded in 2007 and beyond with savings realized through the position's efforts.

In the current service level, one janitorial position is transferred in from Police.

MAYOR'S RECOMMENDED BUDGET

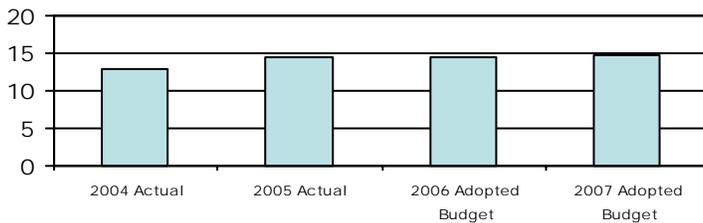
The Mayor recommends no change from the current service level for Public Works Property Services.

COUNCIL ADOPTED BUDGET

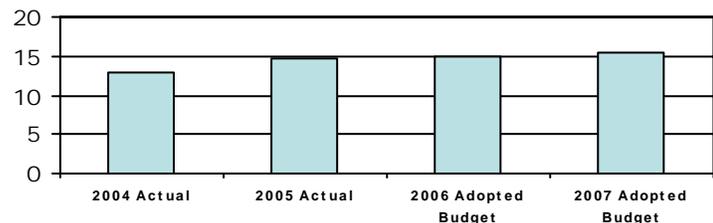
There is no change in current service level for this fund.

For more information, please see the Property Services Fund in the Financial Plans section of this document.

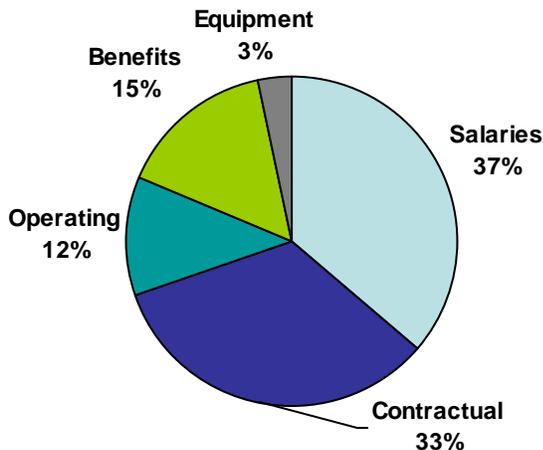
**Expenditures 2004-2007
(In millions)**



**Revenues 2004-2007
(In millions)**

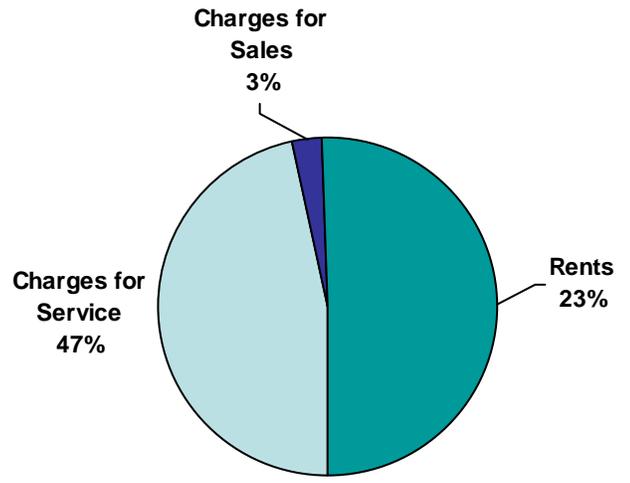


Expenditures by Type (\$14.6 m)



City of Minneapolis-Public Works

Revenue by Source (\$15.5 m)



Council Adopted Budget

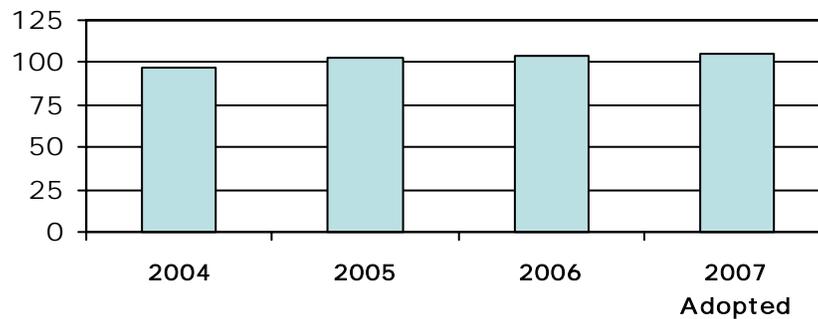
MEASURES, DATA AND TARGETS						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
Uptime/availability of assets (Radio, Fleet)						
Variance between expenditures and revenues						
% increase in number of projects completed within budget (Facility Projects)						
Downtown Office Space/ Cost per Sq. Ft						

PUBLIC WORKS PROPERTY SERVICES

Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Radio	11.00	11.00	11.00	11.00	0.00%	0.00
Facilities Management Maintenance	82.90	91.90	92.90	93.90	1.08%	1.00
Total FTE's	96.90	102.90	103.90	104.90	0.96%	1.00

Staffing Summary 2004-2007



**PUBLIC WORKS – PROPERTY SERVICES
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Internal Service Funds						
Salaries and Wages	4,774,340	5,380,119	5,504,425	5,309,123	-3.5%	-195,302
Equipment Labor	1,071	994			0.0%	0
Contractual Services	5,042,656	5,604,285	4,778,665	4,870,434	1.9%	91,769
Operating Costs	1,336,486	1,410,622	1,614,978	1,721,568	6.6%	106,590
Fringe Benefits	1,613,765	1,941,934	2,012,638	2,209,389	9.8%	196,751
Equipment	18,500	74,326	500,242	503,368	0.6%	3,126
Capital Outlay			7,482	0	-100.0%	-7,482
Total Expenditure	12,786,819	14,412,281	14,418,430	14,613,882	1.4%	195,452
Charges for Service	5,941,294	7,517,635	7,247,500	7,247,500	0.0%	0
Charges for Sales	617,371	555,166	400,000	400,000	0.0%	0
Interest	18	39			0.0%	0
Gains	-2,742				0.0%	0
Rents	6,268,683	6,367,859	7,256,500	7,850,500	8.2%	594,000
Other Misc Revenues	11,799	161,407	3,000	3,000	0.0%	0
Total Revenue	12,836,423	14,602,107	14,907,000	15,501,000	4.0%	594,000

STORMWATER AND SANITARY SEWER MAINTENANCE

The 2007 expense budget for both funds within the maintenance agency (although the Stormwater and Sanitary analyses are shown here under the same agency, they are accounted for in separate funds) is \$45.5 million. This is a 4% increase over the 2006 Adopted Budget. Sanitary Sewer expenses make up 81% of total budget and the Stormwater Fund makes up 19%. The Sewer Fund was split into Sanitary Sewer and Storm Water in the beginning of 2005.

The projected combined revenue for 2007 is \$68.1 million, nearly the same as in the 2006 budget.

MAYOR'S RECOMMENDED BUDGET

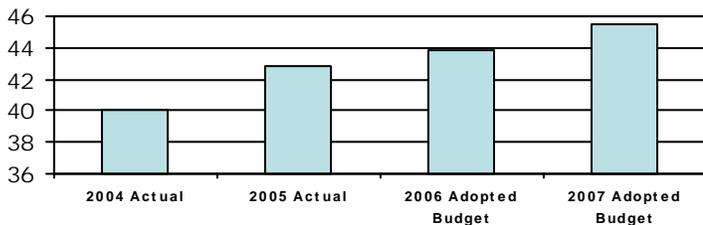
The recommended budget included \$1.4 million in ongoing operating reductions in the Stormwater fund. The Mayor recommended a \$0.60 per equivalent storm unit rate increase in the Stormwater fund, a 6.5% increase over 2006. This reduction, along with the rate increase, moderates the impacts of program changes on revenues to the fund. The Mayor recommended a \$0.20 per equivalent sanitary unit rate increase in the Sanitary sewer fund, a 9.5% increase over 2006.

COUNCIL ADOPTED BUDGET

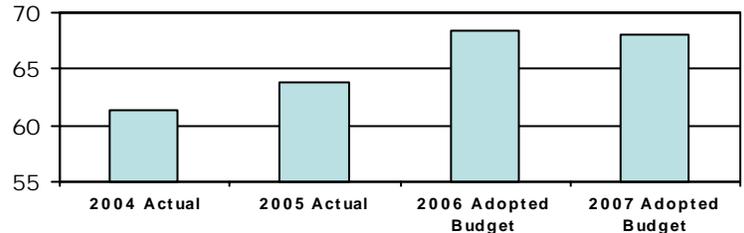
The Council approved a technical adjustment of \$119,000 for equipment charges.

Please see the Stormwater and Sanitary Sewer Fund Financial Plan in the Finance Plan section of this book for more information

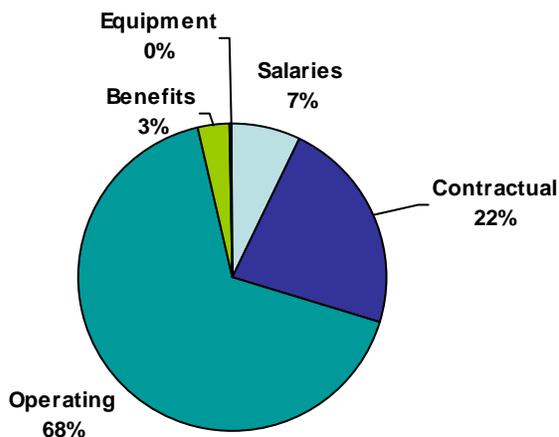
**Expenditures 2004-2007
(In millions)**



**Revenues 2004-2007
(In millions)**



Expenditure by Type (\$45.478 m)

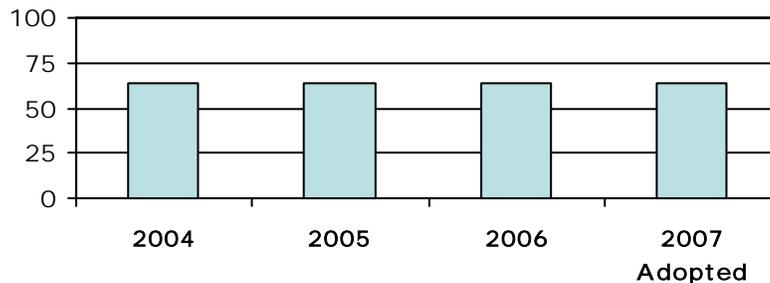


PUBLIC WORKS STORMWATER/SANITARY SEWER MAINTENANCE

Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Total FTE's	64.10	64.10	64.10	64.10	0.00%	-

Staffing Summary 2004-2007



EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Enterprise Funds						
Salaries and Wages	2,782,588	2,683,767	3,095,656	3,274,931	5.8%	179,275
Equipment Labor	1,470	940			0.0%	0
Contractual Services	10,400,408	10,808,198	10,429,199	10,206,770	-2.1%	-222,429
Operating Costs	25,663,932	28,017,859	28,677,897	30,400,220	6.0%	1,722,323
Fringe Benefits	1,168,079	1,348,768	1,539,321	1,425,589	-7.4%	-113,732
Equipment		12,546	164,608	170,369	3.5%	5,761
Total Expenditure	40,016,477	42,872,078	43,906,681	45,477,879	3.6%	1,571,198
State Government	121,590	108,284	108,283	85,420	-21.1%	-22,863
Local Government	105,786	91,997	91,997	98,290	6.8%	6,293
Charges for Service	61,117,242	63,681,889	68,072,562	67,855,692	-0.3%	-216,870
Interest	1,763	112			0.0%	0
Other Misc Revenues	9,562	483	50,841	50,841	0.0%	0
Total Revenue	61,355,944	63,882,764	68,323,683	68,090,243	-0.3%	-233,440

SOLID WASTE & RECYCLING SERVICES

The total 2007 expense budget is \$28.6 million, a 3% increase over 2006. The division is budgeted 100% within the Solid Waste Enterprise Fund. The total revenues are expected to be \$29.5 million, with rates remaining at the 2006 level.

MAYOR'S RECOMMENDED BUDGET

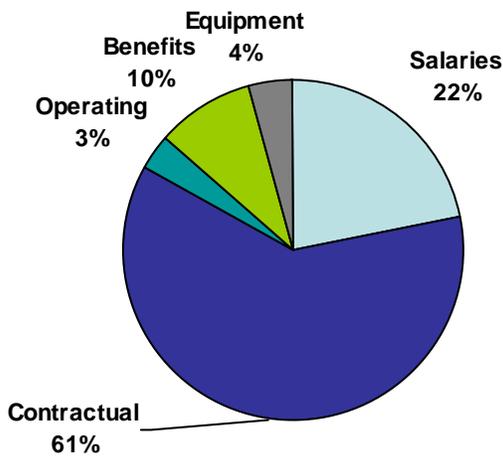
The Mayor recommends no change from the current service level for Public Works Solid Waste and Recycling. The Mayor recommends a \$0.75 increase in solid waste and recycling rates.

COUNCIL ADOPTED BUDGET

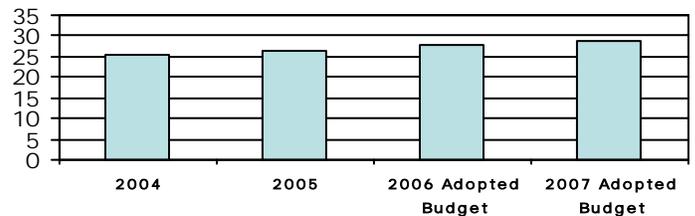
The Council adopted the Mayor's Recommended Budget.

Please see the Solid Waste Financial Plan in the Finance Plan section of this book for more information.

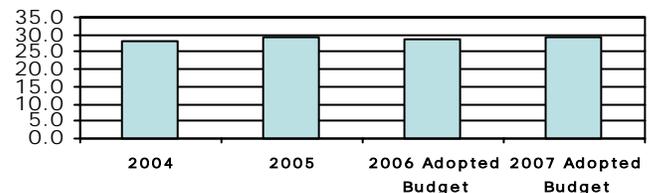
Expenditure by Type (\$28.6 million)



**Expenditures 2004-2007
(In millions)**



**Revenues 2004-2007
(In millions)**



MEASURES, DATA AND TARGETS TABLE

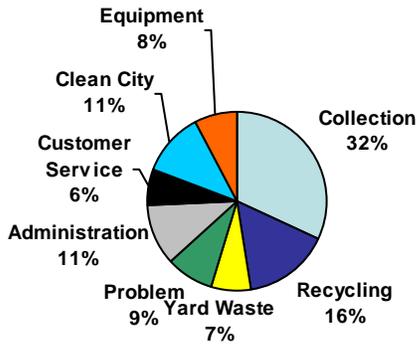
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
Reduce number of garbage missed pick-ups	536	528	440			
Reduce number of recycling missed pick-ups	1,040	841	1,077			
Reduce number of problem material missed pick-ups	231	147	139			
Reduce number of yard waste missed pick-ups	459	429	411			
Revenues greater than expenses	Yes	Yes	Yes			

PUBLIC WORKS SOLID WASTE AND RECYCLING

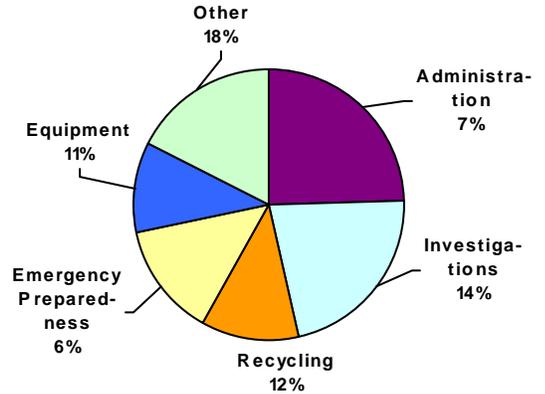
Staffing Information

FTE's by Division	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
Collection	39.00	39.00	38.00	40.50	6.58%	2.50
Recycling	18.00	21.00	18.00	20.00	11.11%	2.00
Disposal	1.00	1.00	-	-	-	-
Yard Waste	9.00	9.00	9.00	9.00	0.00%	-
Problem Materials	8.00	9.00	10.00	11.00	10.00%	1.00
Transfer Stations	1.00	1.00	1.00	1.00	0.00%	-
Administration	16.00	16.00	17.00	14.00	-17.65%	(3.00)
Customer Service	9.00	9.00	7.00	8.00	14.29%	1.00
Clean City	12.00	11.00	18.00	14.50	-19.44%	(3.50)
Equipment	10.00	10.00	10.00	10.00	0.00%	-
Total FTE's	123.00	126.00	128.00	128.00	0.00%	-

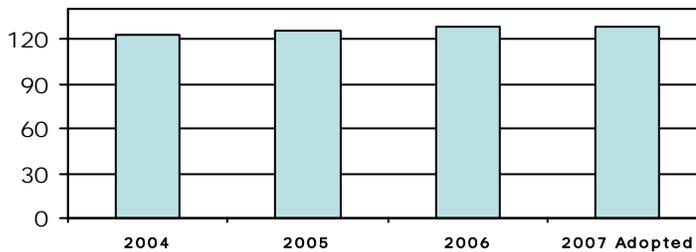
Staffing by Division



Expense by Division



Staffing Summary 2004-2007



**PUBLIC WORKS – SOLID WASTE AND RECYCLING
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Enterprise Funds						
Salaries and Wages	5,380,614	5,569,017	5,763,914	6,276,619	8.9%	512,705
Contractual Services	16,133,380	16,491,971	17,330,498	17,550,613	1.3%	220,115
Operating Costs	787,490	1,008,085	775,288	896,100	15.6%	120,812
Fringe Benefits	2,250,761	2,449,946	2,756,848	2,722,367	-1.3%	-34,481
Equipment	930,940	891,921	1,159,212	1,199,784	3.5%	40,572
Capital Outlay	0				0.0%	0
Total Expenditure	25,483,186	26,410,939	27,785,760	28,645,483	3.1%	859,723
Local Government	828,162	812,722	544,000	544,000	0.0%	0
Charges for Service	25,891,772	26,817,625	26,297,800	27,261,800	3.7%	964,000
Charges for Sales	1,605,400	1,857,841	1,619,400	1,699,400	4.9%	80,000
Interest	1				0.0%	0
Gains	-4,159				0.0%	0
Rents	200	2,058			0.0%	0
Other Misc Revenues	3,526	13,890			0.0%	0
Operating Transfers In		3,000			0.0%	0
Total Revenue	28,324,900	29,507,135	28,461,200	29,505,200	3.7%	1,044,000

TRANSPORTATION & PARKING SERVICES

This division is funded by the Municipal Parking Fund (75% of total budget), the General Fund (20%), and the Public Works Stores Fund (5%). The 2007 budget for Transportation and Parking Services totals \$55.2 million compared to \$53.4 million for 2006. This is an increase of \$1.9 million or 4% over 2006. Projected revenue of \$64.8 million for 2007 falls below 2006 figure of \$65.9 million by 2%.

The 2007 Transportation and Parking Services budget includes \$1.2 million in General Fund overhead charges. The budget also includes \$572,000 in BIS charges calculated on a City-wide rate model.

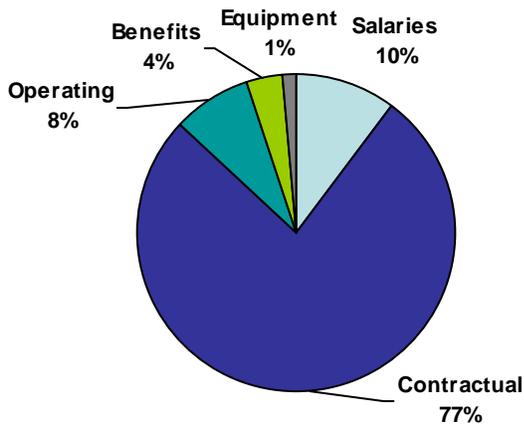
MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no change from the current service level for Public Works Transportation. The recommended budget did not include reductions outlined in the financial direction for 2007. The Mayor recommended that \$100,000 be transferred from Field Services to Transportation for electricity.

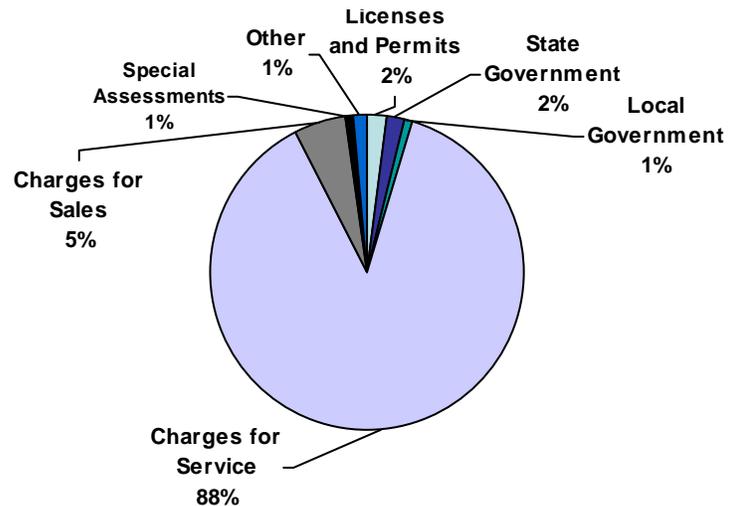
COUNCIL ADOPTED BUDGET

The Council adopted the Mayor's Recommended Budget.

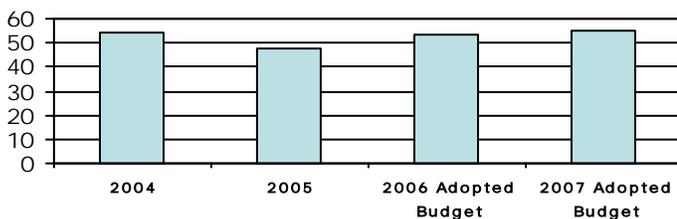
Expenditures by Type (\$55.2 million)



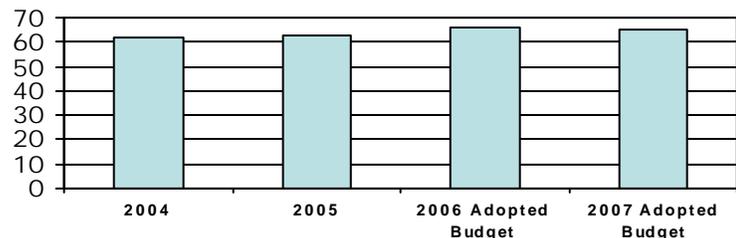
Revenue by Type (\$64.8 million)



**Expenditures 2004-2007
(In millions)**



**Revenues 2004-2007
(In millions)**



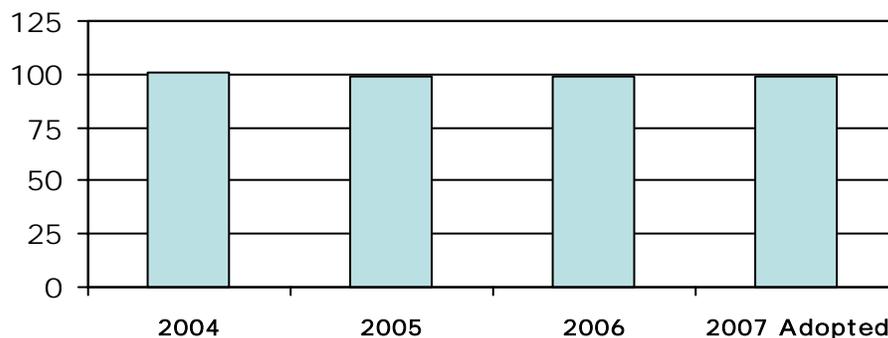
MEASURES, DATA AND TARGETS TABLE						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
% decrease in crashes per mile	5.7%	3.1 %	5.3 %	2.5 %		
% of change in the average PCI (Pavement Condition Index) for all networks combined	-1%	-1%	-1%	-1%		
% increase in the number of bridges with sufficiency index greater than 70%	81%		85%			
Average operating cost per parking stall	\$1,314	\$1,338	\$1,058	\$978	n/a	n/a
Average operating cost per parking meter	\$528	\$521	\$554	\$646	n/a	n/a

PUBLIC WORKS TRANSPORTATION

Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Street Lighting	5.10	5.10	5.94	6.35	6.90%	0.41
Planning and Design	8.50	8.50	8.66	7.65	-11.66%	(1.01)
Inventory	2.00	2.00	2.00	2.00	0.00%	-
Field Operations	33.84	32.84	31.84	32.26	1.32%	0.42
On-Street Parking	12.65	12.75	12.75	11.83	-7.22%	(0.92)
Off-Street Parking	13.40	13.20	13.20	12.90	-2.27%	(0.30)
Towing and Impound	24.85	24.95	24.95	25.60	2.61%	0.65
Total FTE's	100.34	99.34	99.34	98.59	-0.75%	(0.75)

Staffing Summary 2004-2007



**PUBLIC WORKS - TRANSPORTATION
EXPENDITURE AND REVENUE INFORMATION**

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	54,361,063	47,937,297	53,355,517	55,235,519	3.5%	1,880,002
Total Revenues - All Funds	61,475,970	62,407,934	65,888,725	64,828,642	-1.6%	-1,060,083
General Fund - City						
Salaries and Wages	2,624,439	2,454,916	2,624,257	2,695,945	2.7%	71,688
Contractual Services	5,596,107	6,206,064	6,227,575	6,159,944	-1.1%	-67,631
Operating Costs	1,151,799	1,069,216	978,669	1,285,881	31.4%	307,212
Fringe Benefits	1,031,569	1,040,607	975,450	974,786	-0.1%	-664
Equipment			73,890	67,990	-8.0%	-5,900
Capital Outlay			2,138	2,213	3.5%	75
Total Expenditure	10,403,914	10,770,803	10,881,979	11,186,759	2.8%	304,780
Franchise Fees	142,043	150,283	110,000	110,000	0.0%	0
Licenses and Permits	1,003,081	1,187,904	934,000	1,084,000	16.1%	150,000
State Government	1,636,523	1,604,708	1,570,000	1,280,670	-18.4%	-289,330
Local Government	502,042	439,898	500,000	500,000	0.0%	0
Charges for Service	226,457	167,613	200,000	200,000	0.0%	0
Charges for Sales	21,921	28,290	12,000	18,500	54.2%	6,500
Special Assessments	64,850	64,799	60,000	65,000	8.3%	5,000
Interest	6,403	4,137	2,500	2,500	0.0%	0
Other Misc Revenues	440,577	339,995	601,492	622,492	3.5%	21,000
Total Revenue	4,043,896	3,987,626	3,989,992	3,883,162	-2.7%	-106,830
Enterprise Funds						
Salaries and Wages	2,606,682	2,620,434	2,899,534	2,903,772	0.1%	4,238
Contractual Services	39,762,545	33,001,766	34,906,669	36,051,248	3.3%	1,144,579
Operating Costs	525,232	419,516	552,052	681,836	23.5%	129,784
Fringe Benefits	694,961	737,515	921,970	1,110,217	20.4%	188,247
Equipment	95,619	46,033	587,587	608,158	3.5%	20,571
Capital Outlay		46,109			0.0%	0
Total Expenditure	43,685,039	36,871,373	39,867,812	41,355,231	3.7%	1,487,419
Licenses and Permits	207,042	244,550	218,000	218,000	0.0%	0
State Government	83,049	55,540			0.0%	0
Charges for Service	53,236,424	53,139,450	55,574,873	56,521,570	1.7%	946,697
Charges for Sales	1,568,019	1,620,005	1,301,000	1,551,000	19.2%	250,000
Special Assessments			1,630,425	543,475	-66.7%	-1,086,950
Interest	1,201	465	750	750	0.0%	0
Gains		1,850			0.0%	0
Rents	107,204	144,078	112,685	112,685	0.0%	0
Other Misc Revenues	21,871	26,045	1,201,000	138,000	-88.5%	-1,063,000
Total Revenue	55,224,811	55,231,984	60,038,733	59,085,480	-1.6%	-953,253

**PUBLIC WORKS - TRANSPORTATION
EXPENDITURE AND REVENUE INFORMATION**

Internal Service Funds						
Salaries and Wages	128,623	136,427	106,710	109,800	2.9%	3,090
Contractual Services	60,484	60,548	79,652	91,824	15.3%	12,172
Operating Costs	40,062	55,877	2,366,488	2,440,140	3.1%	73,652
Fringe Benefits	42,942	42,268	36,042	34,342	-4.7%	-1,700
Equipment			16,834	17,423	3.5%	589
Total Expenditure	272,110	295,121	2,605,726	2,693,529	3.4%	87,803
Charges for Service	78,012	134,761	50,000	50,000	0.0%	0
Charges for Sales	2,129,196	3,053,478	1,810,000	1,810,000	0.0%	0
Interest	54	85			0.0%	0
Total Revenue	2,207,263	3,188,324	1,860,000	1,860,000	0.0%	0

WATER TREATMENT & DISTRIBUTION SERVICES

The 2007 expense budget decreases from \$43.3 million in 2006 to \$42.1 million in 2007, a decrease of 3%. The 2007 revenue is projected to decrease by approximately \$1.9 million to \$65 million. This decrease is mainly due to decreased water consumption.

MAYOR'S RECOMMENDED BUDGET

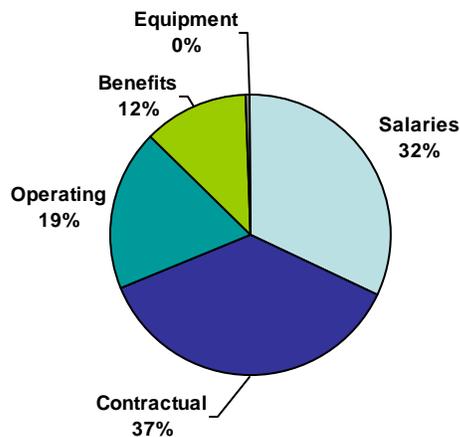
The Mayor recommended an ongoing reduction to Public Works Water in the amount of \$3 million to take advantage of technology investments. The Mayor also recommended the department pursue a marketing effort of \$200,000, working with Communications. The Mayor recommended a \$0.05 rate increase in this fund, a 1.9% increase over 2006.

COUNCIL ADOPTED BUDGET

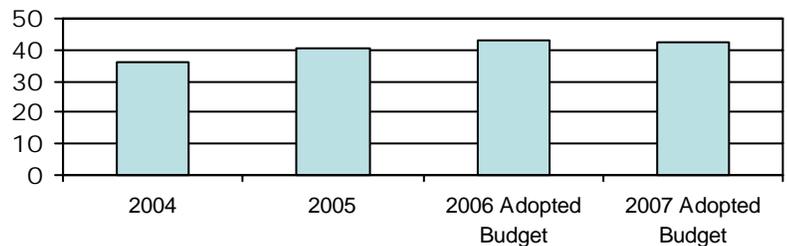
The Council adopted the Mayor's Recommended Budget.

Please see the Water Financial Plan in the Finance Plan section of this book for more information.

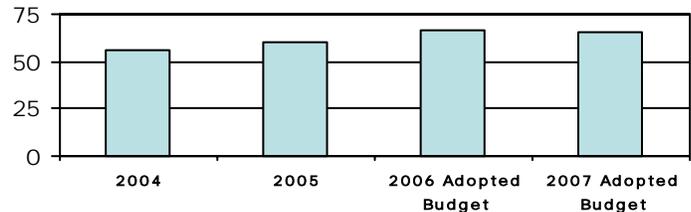
Expenditures by Type (42.129 m)



Expenditures 2004-2007 (In millions)



Revenues 2004-2007 (In millions)



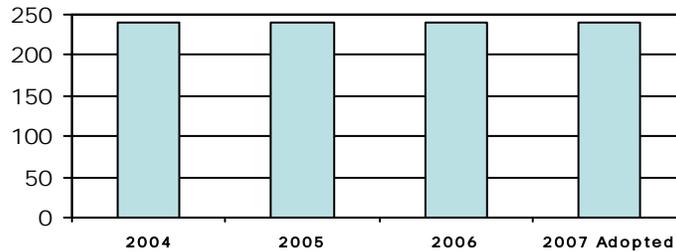
MEASURES, DATA AND TARGETS TABLE						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
The number of sewer back-ups	24	20	21			
The number of sanitary sewer over-flows	7					
% outfalls with BMP's (Best Management Practice)	12.6%	12.8%	Est. 13.5%			
# blocks of customers without water due to unplanned outages						
% decrease in # of complaints about drinking water quality	6.3% decrease	*18% increase				

*many factors affect this number including the alkalinity of the water, variations in source water quality from the river, and volume of water use.

**PUBLIC WORKS WATER
Staffing Information**

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration	7.00	7.00	7.00	7.00	0.00%	-
Treatment	79.75	79.75	79.75	76.75	-3.76%	(3.00)
Treatment Maintenance	60.00	61.00	61.00	62.00	1.64%	1.00
Distribution	93.00	92.00	92.00	94.00	2.17%	2.00
Total FTE's	239.75	239.75	239.75	239.75	0.00%	-

Staffing Summary 2004-2007



EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Enterprise Funds						
Salaries and Wages	12,338,943	12,760,453	13,300,156	13,447,462	1.1%	147,306
Equipment Labor	116,784	121,326			0.0%	0
Contractual Services	12,023,120	16,211,572	15,035,091	15,398,964	2.4%	363,873
Operating Costs	7,145,312	6,407,335	9,848,020	7,916,661	-19.6%	-1,931,359
Fringe Benefits	4,151,404	4,716,526	4,873,078	5,155,472	5.8%	282,394
Equipment	114,178	134,852	196,079	202,943	3.5%	6,864
Capital Outlay			6,946	7,189	3.5%	243
Total Expenditure	35,889,742	40,352,063	43,259,370	42,128,691	-2.6%	-1,130,679
Licenses and Permits	782	1,009	1,000	1,000	0.0%	0
Charges for Service	55,285,117	59,315,234	65,021,953	63,635,444	-2.1%	-1,386,509
Charges for Sales	1,617,164	829,696	1,780,000	1,315,000	-26.1%	-465,000
Special Assessments	-1,142,637				0.0%	0
Interest	2,950	990			0.0%	0
Rents			1,000	0	-100.0%	-1,000
Other Misc Revenues	298	1,251	19,100	20,100	5.2%	1,000
Operating Transfers In	21,598				0.0%	0
Total Revenue	55,785,271	60,148,180	66,823,053	64,971,544	-2.8%	-1,851,509