PUBLIC WORKS

MISSION

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

BUSINESS LINES

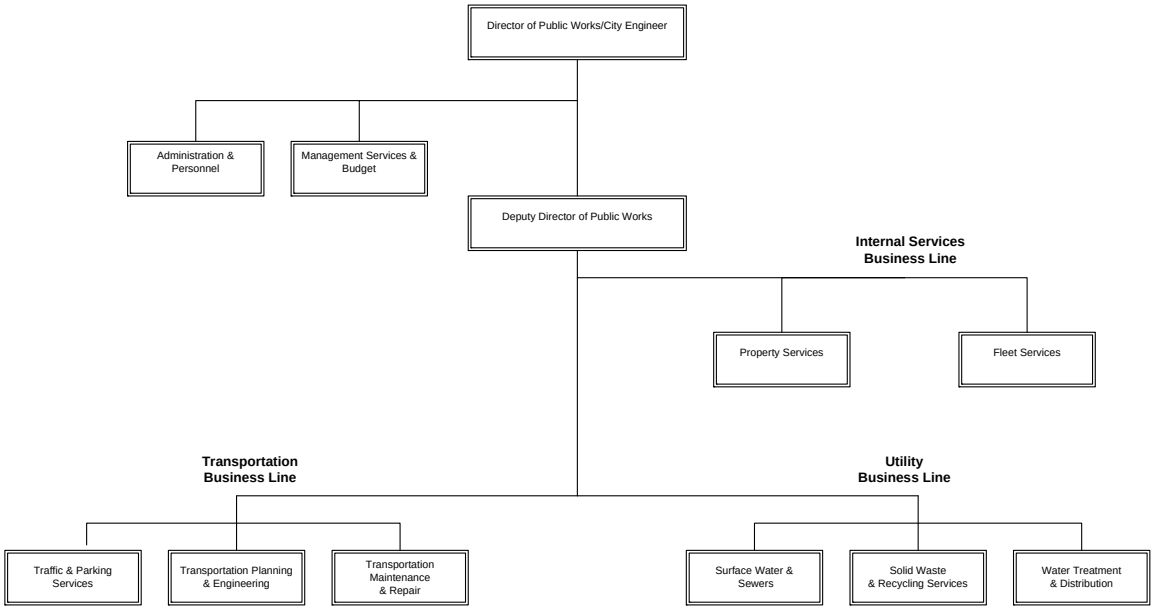
Internal Services – The Internal Services business line is comprised of services that are provided primarily to internal City departments and are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Property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

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

Transportation – The Transportation Business Line exists to provide a variety of safe, convenient options for moving throughout the City and within the region. Transportation options improve livability and contribute to economic vitality through the safe, efficient movement of people and goods. The three divisions in the Transportation Business Line are Traffic & Parking Services, Transportation Planning & Engineering, and Transportation Maintenance & Repair.

ORGANIZATION CHART

Public Works Department



City Goals & Strategies	Department Goal	Objective
A safe place to call home: E. Youth: valued, challenged & engaged **One Minneapolis:** C. Equitable City services **Lifelong learning:** D. Embrace the U's expertise E. Education: stronger partnerships **Connected communities:** C. Development services **A premier destination:** B. Reposition City C. Cleaner, greener, safer downtown D. Jobs	Strong partnerships and collaboration *This includes* *Community* *Other local governments* *Related departments* *Private companies/ corporations* *Educational institutions*	Develop partnerships with Federal, State, and County government and other municipalities
		Pursue City/private partnerships
		Collaborate with other City departments, agencies, and boards to achieve City-wide goals
		Collaborate with City neighborhoods
One Minneapolis: C. Equitable City services **Connected communities:** A. Integrated, multimodal transportation .	Maximize the value of every dollar spent	Evaluate activities for efficiency and effectiveness improvements as well as cost savings
		Leverage county, state, federal and private funding on City projects
		Maximize the value of City assets.
		Ensure accurate, timely financial reporting that is essential to business management
A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction **One Minneapolis:** C. Equitable City services **Lifelong learning:** E. Education: stronger partnerships **Connected communities:** A. Integrated, multimodal transportation C. Development services	Customer service is a top priority!	Public works is fully coordinated with the customer relationship management (CRM) system and 311
		Public works is fully coordinated with development review with customer friendly process in place
		Effective community engagement
		Establish a high level of customer satisfaction for all services
		Manage clean city initiative

City Goals & Strategies	Department Goal	Objective
A safe place to call home: A. Guns, gangs, graffiti gone **Connected communities:** A. Integrated, multimodal transportation B. Walkable, bikable, swimmable D. Northstar, Central Corridor, SW Corridor **Enriched environment:** A. Renewable & alternative energy B. Restore urban forest E. City's cultural & sustainable work plans **A premier destination:** B. Reposition City	Improve the infrastructure and environment	Reduce energy consumption, reduce emissions, and increase the use of renewable energy and alternate fuels for municipal operations
		Focus on delivery of high quality basic services
		Design, construct, and operate City buildings that are sustainable.
		Manage, maintain, replace infrastructure for maximum value at established quality levels
		Improve surface water quality and quantity management
		Improve source water quality and quantity management
		Support a balanced, linked and sustainable multimodal transportation system that meets the needs of the traveling public
		Maximize opportunities to improve air quality resulting from transportation sources
A safe place to call home **One Minneapolis:** A. Close race & class gaps B. Middle class: keep it, grow it **Lifelong learning:** B. Economic engine **A premier destination:** B. Reposition City D. Jobs	Focus on people	Provide a safe workplace
		Promote employee participation
		Support professional development
		Retain, promote and recruit a quality workforce

***RESULTS MINNEAPOLIS* MEASURES, DATA AND TARGETS TABLE**						
Measure Name	**2004 Data**	**2005 Data**	**2006 Data**	**2007 Data**	**2008 Target**	**2012 Target**
Percent of alternative fuel usage compared to total fuel usage	8.0%	8.0%	8.0%	10.9%	11.2%	15.0%
Electricity usage (kWh)	15.6	15.6	N/A	N/A	15.2	14.4
PW Vehicle Accidents	157	162	140	164	106	96
Lost days due to work injuries	472	665	807	316	300	TBD

What key trends and challenges does the department face and how will each be addressed?

- **Water revenue increases are insufficient to cover increasing costs:** Water treatment commodity costs are increasing faster than the current service level (CSL) adjustments. These commodities include chemicals used to treat and soften drinking water and fuel used as part of hauling away sludge generated by the water processes. Additionally, revenues

are not keeping pace with both commodity costs and fixed costs in the operating budget. Public Works is analyzing the situation and developing an action plan that includes marketing water to other agencies, prioritizing capital investment, and possible rate adjustments.

- **Constant pressure on the General Fund:** The continuing pressure on the General Fund to reduce costs has adversely impacted the City's related infrastructure, which includes streets, alleys, bridges, pedestrian malls and green space, street lights, signs and traffic signals. The roadways are requiring more reactive maintenance which has almost eliminated available funding for preventative maintenance. Also, costs for materials and labor are growing faster than current service level adjustments. To manage these funding reductions, the department is revising the way snow and ice control is provided, looking for opportunities to increase revenue through fees, and reducing the services provided.

- **Water resources:** In 2006, Metropolitan Council Environmental Services (MCES) introduced an Inflow & Infiltration (I&I) Surcharge Program that established a mitigation fee of $350,000 per million gallons per day (MGD) of excess sanitary sewer flow to the MCES treatment plant. Excess flow is non-sewage wastewater, or "clear water" (most commonly stormwater).

  The Met Council has calculated that Minneapolis must eliminate all 112.7 MGD of clear water entering the sanitary sewer system. To achieve this goal, the City needs to identify and eliminate sources of inflow (stormwater directly connected to the sanitary sewer, streets, roof drains, foundation drains, etc.) and infiltration (groundwater leaks through joints and cracks, tree roots). To date, the city has identified 60 percent of the sources of clear water and has removed 40 percent of the flow that Met Council is requiring to be eliminated. Public Works anticipates that there will come a point at which it will be far more expensive to identify and resolve the remaining inflow and infiltration problem than to pay a demand charge to MCES.

  The city is also facing the challenge of obtaining a new National Pollution Discharge Elimination System (NPDES) permit for our Combined Sewer System. During a heavy rain event, if there is a considerable amount of excess flow in the sanitary sewer system, some of the combined sewage and clear water can overflow and discharge to the Mississippi River untreated. Since the city's permit is held jointly with the Met Council, the agencies are working together to negotiate a resolution with the Minnesota Pollution Control Agency. Key concerns are that any resolution is affordable and on has reasonable time constraints.

  Public Works will continue to update elected officials on this progress and any anticipated policy decisions on both issues

How is the department evaluating programs or services for cost effectiveness?

Public Works periodically reconsiders the service activities it provides and the methods used to provide services. Through monthly financial meetings with divisions and continuing work on performance measurement, the department analyzes the value and effectiveness of different activities

What actions will the department take to meet five-year financial direction?

After reducing General Fund areas by the 2010 target reduction of $292,000, the General Fund current service level should be $40.7 million. The total required reduction in Public Works due to reductions in state aid is $4.6 million over two years.

Public Works is undertaking the following list of initiatives as a combination of the 2009 Revised Budget carryover of permanent reductions and 2010 ongoing reductions in the General Fund:

Department	***Cost***	***Positions***	***Job Titles/Other costs***
Administration	$ 27,000	1.00	Movement of 1.0 position to the Engineering Materials group
Malls & Plazas	150,000		Elimination of all trunk highway maint. activity that is not fully reimbursed
Street Administration	70,000	2.00	Redesign of the way that pavement management information is gathered, thus reducing summer part-time staff
Street Maint.& Repair	270,785	3.30	Cost reduction from management/Support staff reductions in early 2009
Snow & Ice Control	250,000		Continuation of redesign of snow operations
Traffic Operations	20,000	0.20	Shift of 20% of the Director of Traffic & Parking to the Parking fund
Traffic Operations	133,000	1.75	Reduction of Traffic personnel
Traffic Operations	36,000		Reduction in Traffic technician hours for routine counting
Traffic Operations	30,000		Reduced electrical expenses due to LED installation and thus improving energy efficiency
Traffic Operations	73,000		Shifting Gopher State locating into one PW division
Traffic Operations	16,000	0.20	Elimination of Traffic support staff upon relocation to Hawthorne and Border
Traffic Ops (REV)	38,000		Increased revenue for Metrodome security expenses at Vikings games
2009/2010 carryover	$ 1,113,785	8.45	Total positions removed from General Fund.

Proposed additional 2010 budget reductions or additions to revenue to meet the 2010 General Fund target budget:

Department	**Cost**	**FTEs**
Snow & Ice Revision	$1,150,000	0
Traffic Operations	$320,000	1.7
Malls & Plazas	$100,000	0

General Fund:

Transportation Maintenance & Repair and Fleet Services:

- Snow & Ice Control and Fleet Operations
  - **Revisions to Snow & Ice Operations -** Public Works will modify the way snow and ice control is accomplished in order to reduce expenditures in this area. The number of employees assigned full-time to respond to snow/ice events will change the pay status of approximately 54 employees from the 2008-2009 staffing level of 134 Truck Drivers, Heavy Equipment Operators and Construction Maintenance Laborers. When snow/ice response requires additional resources, employees from a reserve pool or other divisions of public works will supplement the full time snow/ice workforce.

- Malls & Plazas -
    - **Reduced Plaza Maintenance –** Maintenance of malls and plazas will be reduced to save $100,000 per year, or 8.0% of the Malls & Plazas CSL budget. This reduction in service will specifically target maintenance expenses associated with Peavey Plaza including decommissioning of the fountains. This action is associated with the Orchestra Hall/City state bonding request to rebuild the plaza which should lower future maintenance expenses. Other plazas and greenspaces will also see reduced maintenance.

Traffic & Parking:

- Field Operations -
    - **Reduce Pavement Message Painting -** Reduce painting of most pavement messages such as bike symbols, left turn symbols, etc. for a savings of $50,000 per year. Pavement messages reinforce roadway signing. The lack of messages may cause confusion for roadway users.

    - **Reduction in Routine Repairs to Lights / Traffic Signal systems -** Reduce funding for street light and traffic signal repair by $90,000 per year**.** The Service Level Agreements (SLAs) for repairing street lights is expected to grow from 12 working days to 15 working days

    - **Reduced Traffic Requests -** Reduce our ability to research and handle traffic requests for a savings of $50,000 per year. This will reduce the department's ability to respond to requests for traffic changes and traffic studies because the number of hours of contractual services Public Works purchases to assist traffic engineering area will be reduced. The department will be able to handle approximately 30% fewer requests than the department is now able to address. (Equivalent of consultant assistance of 0.5 FTE). Impacted services include:
        - No longer provide analysis on stop sign requests randomly – Apply stop sign plan and warrants only.
        - Suspend speed hump process.
        - Reduce speed wagon program.
        - Neighborhood-wide initiatives to be handled through a neighborhood hired consultant.
        - Suspend no turn on red process.
        - No longer evaluate requests that do not have safety premise.

    - **Reduce Sign Replacements for Bus Stops, No Parking, etc. -** Reduce sign replacement frequency for a savings of $130,000 per year. With this reduction the department will no longer repair/maintain/install signs that reiterate ordinances such as No Parking (driveway), No Parking (corner clearance), No Parking (on bridges), and No Parking (fire zone) . Also No Parking signs that do not have significance in roadway operations such as No Parking (during church service), and No Parking (squads only). Also, Public Works would no longer install/maintain and repair signs associated with Commercial Loading Zones and Taxi Zones. Public Works will no longer repair/maintain and install signs that are not mandatory Warning signs such as Deaf Child, Blind Child, Autistic Child. Lastly, will not repair, replace or maintain speed limit signs unless the speed limit is over 30MPH.

Surface Water & Sewers:

- Sanitary Sewers –
  - The Sanitary Sewer Fund area has taken reductions of $422,000 or 5.8 % of the discretionary expenses for 2010. This reduction will decrease the flexibility of management to hire contractual assistance as issues arise.
- Stormwater –
  - The Stormwater Fund area has taken reductions of $449,000 or 6.2% of discretionary expenses in the fund for 2010. Of these reductions, $203,750 are in Street Cleaning in the Transportation Maintenance & Repair division and the remaining $245,250 is in operational expenses associated with sewer facilities. The cut to Street Cleaning will affect the service level by providing a slightly lower frequency of sweeping in the summer and in response to complaints.

Water Treatment & Distribution:

- The Water Fund area has kept its expense increases to only 1.2% for 2010 over 2009 despite 10 to 20% increases in chemical costs and significantly escalating sludge disposal costs. Other operating expenses have been reduced to compensate for most of these increases. Since water sales are down, the department has also reduced capital work for 2010 by over $5 million in order to keep the rate increases to water customers as low as possible and increase the cash balance in the Water Fund.

FINANCIAL ANALYSIS

The department's 2010 budget is $303.1 million, a 0.67% increase from the 2009 revised budget. The department is funded by the general fund, the capital projects fund, four internal service funds and five enterprise funds. The estimated overall change in personnel is a reduction of positions for a total of 172.

ORIGINAL BUDGET

The Mayor recommended a reduction of $1.13 million from the current service level of the department's General Fund budget. The Mayor further recommended a reduction of $422,000 from the Sanitary Sewer fund and $449,000 from the Stormwater fund. The Council approved the Mayor's recommendations and further approved a reduction of $50,000 from Community Development Block Grants for graffiti micro-grants and a reduction of $86,000 from Community Development Block Grants for graffiti removal on public property.

MAYOR'S REVISED BUDGET

The Mayor recommends a reduction of $550,000, which will be met through increased revenue. The department will achieve this through increased revenue from a renegotiated State Trunk Highway (STH) agreement. Additionally the Mayor recommends a one-time appropriation increase of $2.16 million for doubling the number of crews filling potholes ($500,000); seal-coating ($500,000); and for installation of wireless poles to ensure the wireless network is fully operational ($800,000) and for installation of wireless equipment in the city's vehicles to increase usage of the City's wireless contract ($360,000).

The Mayor also requests the department quantify the impact of the resources recommended by the Mayor in its fourth quarter *Results Minneapolis* presentation in 2010. Measures should focus on the impact of the $1 million requested for pothole repair and seal coating.

COUNCIL REVISED BUDGET

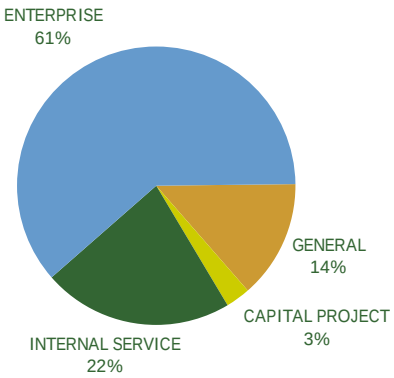
The Council approves the Mayor's recommendations.

PUBLIC WORKS
EXPENSE AND REVENUE INFORMATION

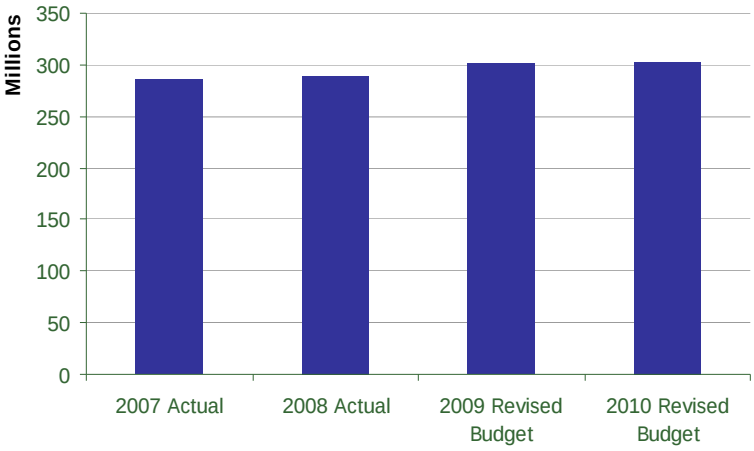
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
AGENCY						
Operating Costs		(44,574)				
TOTAL AGENCY		**(44,574)**				
CAPITAL PROJECT						
Salaries and Wages	2,785,089	2,900,354	3,880,804	3,341,075	-13.91%	(539,729)
Contractual Services	1,652,356	2,562,278	3,042,660	3,179,869	4.51%	137,209
Operating Costs	155,013	119,549	190,725	731,445	283.51%	540,720
Fringe Benefits	867,876	974,879	1,427,712	1,387,775	-2.80%	(39,937)
Capital	(3,481,566)	3,195	82,701	40,800	-50.67%	(41,901)
TOTAL CAPITAL PROJECT	**1,978,768**	**6,560,255**	**8,624,602**	**8,680,964**	**0.65%**	**56,362**
ENTERPRISE						
Salaries and Wages	30,281,039	27,555,656	32,222,261	28,687,110	-10.97%	(3,535,150)
Contractual Services	83,981,677	82,412,145	86,223,229	95,665,365	10.95%	9,442,136
Operating Costs	59,944,893	60,780,881	44,449,662	43,595,294	-1.92%	(854,367)
Fringe Benefits	11,875,955	12,712,387	14,286,422	14,461,778	1.23%	175,357
Capital		908,199	2,348,745	4,387,790	86.81%	2,039,045
Debt Service						
TOTAL ENTERPRISE	**186,083,564**	**184,369,268**	**179,530,318**	**186,797,338**	**4.05%**	**7,267,020**
GENERAL						
Salaries and Wages	11,534,513	12,095,109	11,390,608	10,583,699	-7.08%	(806,909)
Contractual Services	18,878,168	18,998,626	18,077,633	19,038,839	5.32%	961,206
Operating Costs	5,445,334	6,247,956	5,822,908	5,659,594	-2.80%	(163,314)
Fringe Benefits	4,814,704	4,966,391	4,941,569	5,140,718	4.03%	199,150
Capital	195,339	73,174	277,912	283,469	2.00%	5,558
Debt Service				200,000		200,000
TOTAL GENERAL	**40,868,058**	**42,381,256**	**40,510,629**	**40,906,319**	**0.98%**	**395,690**
INTERNAL SERVICE						
Salaries and Wages	18,224,046	16,284,188	20,801,290	15,494,624	-25.51%	(5,306,667)
Contractual Services	12,042,601	13,563,390	22,146,414	22,539,629	1.78%	393,214
Operating Costs	18,891,239	18,050,950	12,353,646	13,169,588	6.60%	815,942
Fringe Benefits	7,242,964	8,015,165	8,866,860	7,640,690	-13.83%	(1,226,170)
Capital	4,301	91,325	8,140,530	7,851,523	-3.55%	(289,008)
TOTAL INTERNAL SERVICE	**56,405,151**	**56,005,018**	**72,308,741**	**66,696,053**	**-7.76%**	**(5,612,688)**
SPECIAL REVENUE						
Salaries and Wages		8,843				
Contractual Services	315,487	32,759	84,000		-100.00%	(84,000)
Operating Costs		11,778				
TOTAL SPECIAL REVENUE	**315,487**	**53,380**	**84,000**		**-100.00%**	**(84,000)**
TOTAL EXPENSE	**285,651,028**	**289,324,603**	**301,058,291**	**303,080,674**	**0.67%**	**2,022,384**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
CAPITAL PROJECT						
Charges for Sales	410	258				
Charges for Service	30,771	4,166,445	2,122,924	2,322,924	9.42%	200,000
License and Permits	287,423	152,635	263,159	263,159	0.00%	
Other Misc Revenues		824				
Special Assessments	19,485	73,631	16,072	16,072	0.00%	
State Government	71,857		761,000		-100.00%	(761,000)
TOTAL CAPITAL PROJECT	**409,946**	**4,393,793**	**3,163,155**	**2,602,155**	**-17.74%**	**(561,000)**
ENTERPRISE						
Charges for Sales	10,271,738	4,754,671	4,073,400	2,806,000	-31.11%	(1,267,400)
Charges for Service	221,976,961	213,233,417	226,823,042	220,170,819	-2.93%	(6,652,223)
Federal Government						
Fines and Forfeits	41,789	61,437	45,000	45,000	0.00%	
Gains	25,274,650	565,167				
License and Permits	241,344	256,948	219,000	219,000	0.00%	
Local Government	1,114,294	1,216,319	1,073,403	1,085,072	1.09%	11,669
Other Misc Revenues	109,342	115,750	194,181	193,841	-0.18%	(340)
Rents	21,060	10,544	3,000	3,000	0.00%	
Sales and Other Taxe		(0)				
Special Assessments	266,096	302,386	115,000	115,000	0.00%	
State Government	831,691	885,337	749,469	761,138	1.56%	11,669
Transfers In						
TOTAL ENTERPRISE	**260,148,963**	**221,401,974**	**233,295,495**	**225,398,870**	**-3.38%**	**(7,896,625)**
GENERAL						
Charges for Sales	23,509	60,083	28,500	28,500	0.00%	
Charges for Service	5,769,603	7,720,087	5,116,500	5,146,500	0.59%	30,000
Contributions						
Franchise Fees	152,631	197,923	110,000	110,000	0.00%	
License and Permits	2,066,735	1,404,946	1,709,000	1,510,000	-11.64%	(199,000)
Local Government	583,237	544,349	664,918	664,918	0.00%	(0)
Other Misc Revenues	457,948	248,517	651,242	648,492	-0.42%	(2,750)
Rents			2,400	2,400	0.00%	
Special Assessments	2,044,763	2,071,984	1,752,926	799,804	-54.37%	(953,122)
State Government	3,323,021	3,800,442	3,452,531	4,002,530	15.93%	550,000
TOTAL GENERAL	**14,421,447**	**16,048,331**	**13,488,017**	**12,913,144**	**-4.26%**	**(574,873)**
INTERNAL SERVICE						
Charges for Sales	13,406,859	6,662,471	15,173,700	10,620,547	-30.01%	(4,553,153)
Charges for Service	15,520,724	18,217,622	17,871,400	17,342,209	-2.96%	(529,191)
Gains	(416,265)	50,345	200,000	200,000	0.00%	
Other Misc Revenues	824,939	311,224	13,000	13,000	0.00%	
Property Taxes		(427)				
Rents	27,412,216	28,755,936	40,026,583	38,156,113	-4.67%	(1,870,470)
TOTAL INTERNAL SERVICE	**56,748,474**	**53,997,171**	**73,284,683**	**66,331,869**	**-9.49%**	**(6,952,814)**
TOTAL REVENUE	**331,728,830**	**295,841,270**	**323,231,350**	**307,246,038**	**-4.95%**	**(15,985,312)**

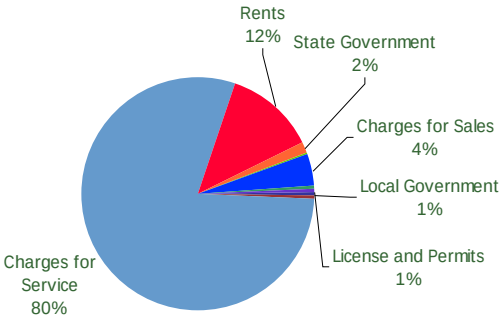
Expense by Fund



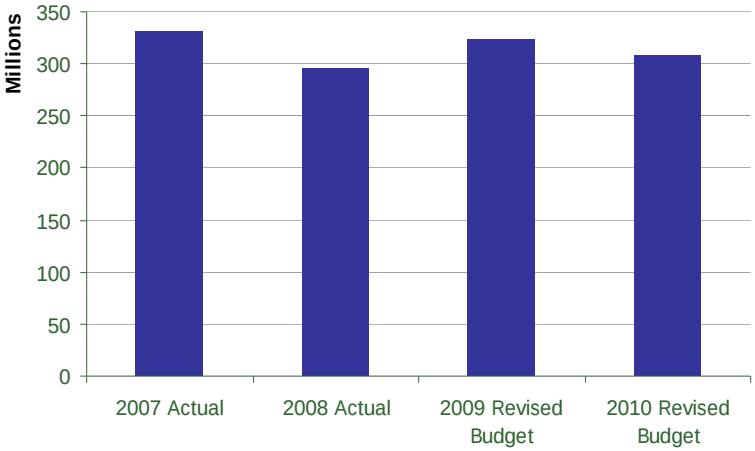
Expenditures 2007-2010



Revenue by Type



Revenues 2007-2010

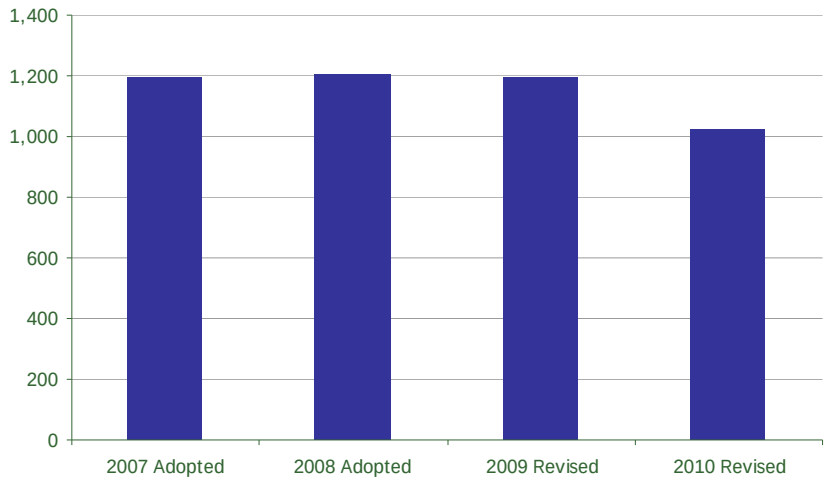


PUBLIC WORKS
Staffing Information

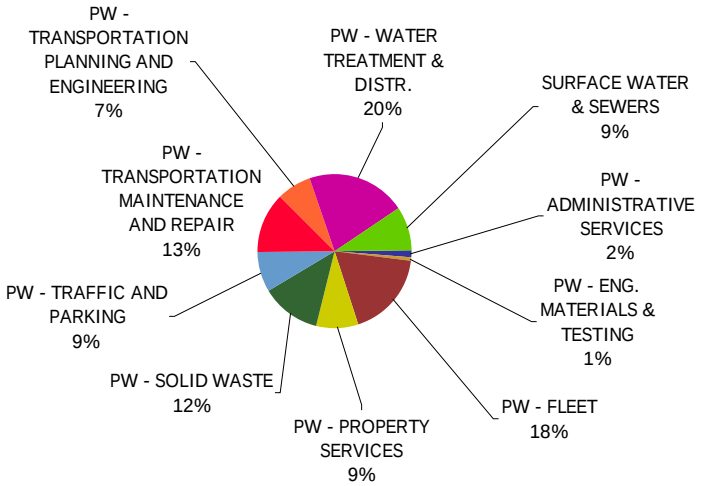
	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
PW - ADMINISTRATIVE SERVICES	16.00	17.00	15.50	15.50	0.0%	
PW - ENG. MATERIALS & TESTING	20.00	20.00	7.00	6.00	-14.3%	(1)
PW - FLEET	248.00	247.00	246.60	180.60	-26.8%	(66)
PW - PROPERTY SERVICES	105.00	106.00	108.40	91.30	-15.8%	(17)
PW - SOLID WASTE	129.00	128.00	129.00	127.00	-1.6%	(2)
PW - TRAFFIC AND PARKING	99.00	98.00	94.13	90.00	-4.4%	(4)
PW - TRANSPORTATION MAINTENANCE AND REPAIR	149.00	151.00	144.70	129.95	-10.2%	(15)
PW - TRANSPORTATION PLANNING AND ENGINEERING	69.00	66.00	88.00	74.00	-15.9%	(14)
PW - WATER TREATMENT & DISTR.	253.00	253.00	252.75	216.67	-14.3%	(36)
SURFACE WATER & SEWERS	109.00	117.00	109.90	93.40	-15.0%	(17)
Total PUBLIC WORKS Depts	**1,197.00**	**1,203.00**	**1,195.98**	**1,024.42**	**-14.3%**	**(172)**

During 2009, an estimated 143 vacant positions were eliminated without further reductions to appropriation. Public Works was reduced by 19 positions to correct a technical error in the original 2010 Adopted budget.

Positions 2007-2010



Positions by Division



ADMINISTRATIVE SERVICES

EXPENDITURE
The 2010 budget is $2.7 million or a 2.1% increase over the 2009 budget of $2.6 million. The $73,880 increase is a result of increased costs for fringe benefits and salaries and wages.

REVENUE
Revenue of $2.3 million in administrative services results from overhead charged to other Public Works functions and also permit and plan review fees. There is no change from the 2009 budget.

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

ORIGINAL BUDGET
The Mayor recommended no change to the Administration division and Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $17,500 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $604 decrease in appropriation due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET
The Mayor recommends no change.

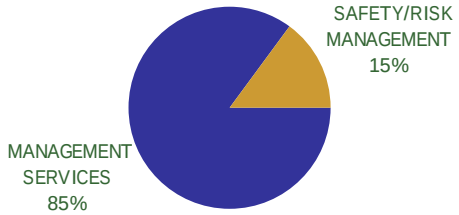
COUNCIL REVISED BUDGET
The Council approves the Mayor's recommendations.

PUBLIC WORKS - ADMINISTRATIVE SERVICES
EXPENSE AND REVENUE INFORMATION

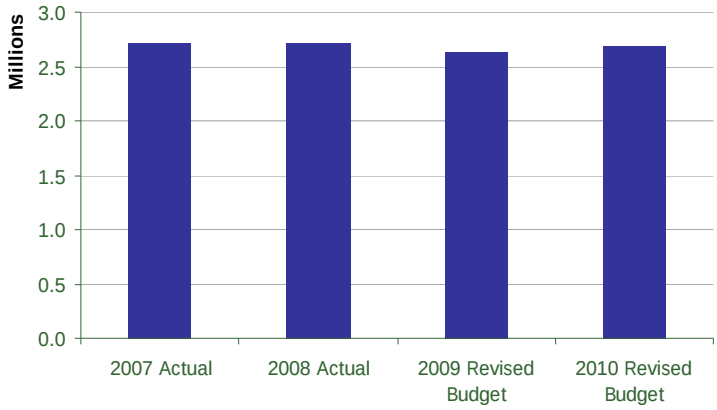
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	1,039,454	1,233,140	1,177,489	1,230,566	4.5%	53,077
Fringe Benefits	295,990	347,137	370,526	411,019	10.9%	40,493
Contractual Services	980,261	683,043	559,743	508,502	-9.2%	(51,242)
Operating Costs	398,401	447,095	507,412	520,506	2.6%	13,093
Capital	1,662	1,514	17,772	18,126	2.0%	354
TOTAL EXPENSE	**2,715,768**	**2,711,929**	**2,632,942**	**2,688,718**	**2.1%**	**55,776**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	335,897	341,678	335,000	335,000	0.0%	0
Local Government	90,000	30,000			0.0%	0
Charges for Service	2,113,113	2,193,589	1,926,000	1,926,000	0.0%	0
Charges for Sales	24	91			0.0%	0
Other Misc Revenues	63	174			0.0%	0
TOTAL REVENUE	**2,539,098**	**2,565,532**	**2,261,000**	**2,261,000**	**0.0%**	**0**

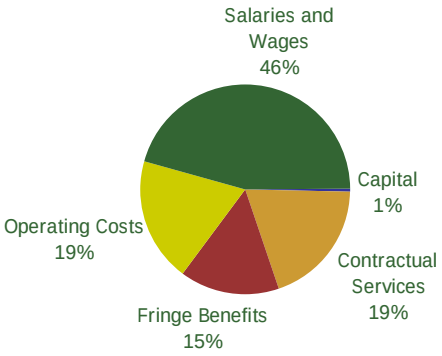
Expense by Division



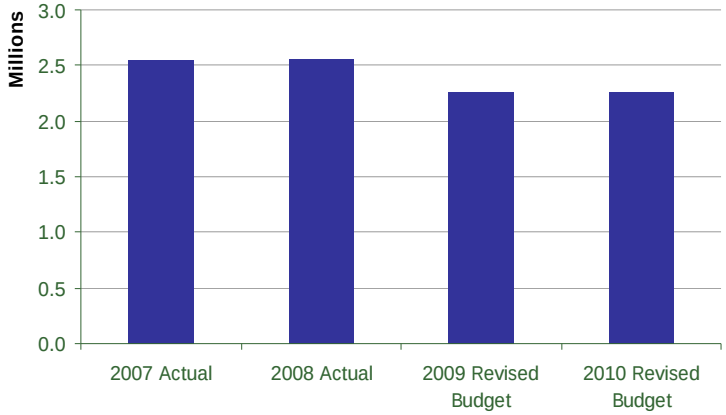
Expense 2007 - 2010



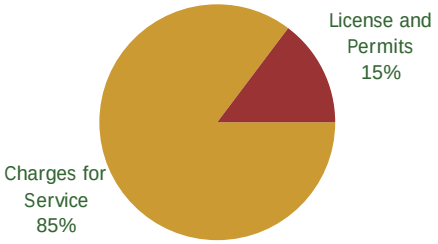
Expense by Category



Revenue 2007 - 2010



Direct Revenue by Type

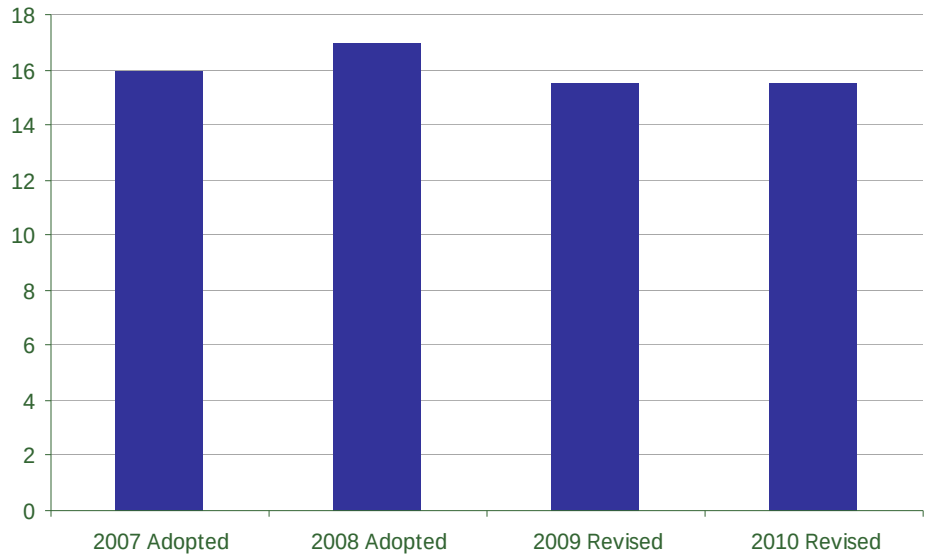


PUBLIC WORKS - ADMINISTRATIVE SERVICES

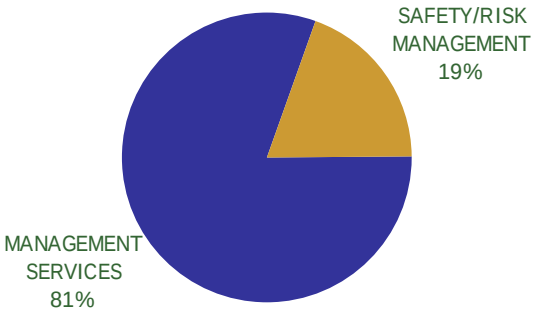
Staffing Information

Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
MANAGEMENT SERVICES	13.00	14.00	12.50	12.50	0.0%	
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	
TOTAL	**16.00**	**17.00**	**15.50**	**15.50**	**0.0%**	

Positions 2007-2010



Positions by Division



ENGINEERING MATERIALS AND TESTING (ALSO KNOWN AS CENTRAL STORES)

EXPENDITURE

Due to reorganization of Public Works divisions in 2008, Central Stores is the only division included in the Engineering Materials and Testing division. The 2010 expenditure budget of $748,000 is a significant decrease from the 2009 revised budget of $1.7 million. Due to a process change to record inventory transactions, the cost of goods sold is no longer budgeted and accounts for a decrease of $750,000 from 2009 to 2010. Additionally, Central Stores reduced the number of positions from 7 in 2009 to 6 in 2010. The remaining budget decrease is attributed to a reduction in operating expenditures.

REVENUE

There is a significant difference in the revenue budget between 2009 and 2010. The 2009 budget was based on recording revenue at the sale price charged to customers (cost of goods sold plus overhead). Due to a process change in recording inventory transactions, the 2010 budget includes only the overhead amount. The division anticipates collecting overhead revenues of $768,000 for 2010 compared to the $1.7 million in the 2009 budget.

FUND ALLOCATION

The division is funded in the Public Works Stores internal service fund. Central Stores does not reside in the Engineering Materials and Testing Fund.

For more information on the Public Works Stores fund, please see the financial plans section of this document.

ORIGINAL BUDGET

The Mayor recommended no changes to the Central Stores division and the Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $3,100 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $168 increase to General Fund Overhead charges due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends no change.

COUNCIL REVISED BUDGET

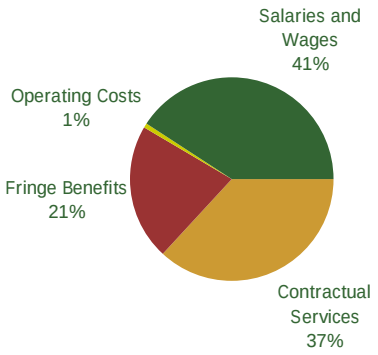
The Council approves the Mayor's recommendations.

PUBLIC WORKS - ENGINEERING MATERIALS & TESTING
EXPENSE AND REVENUE INFORMATION

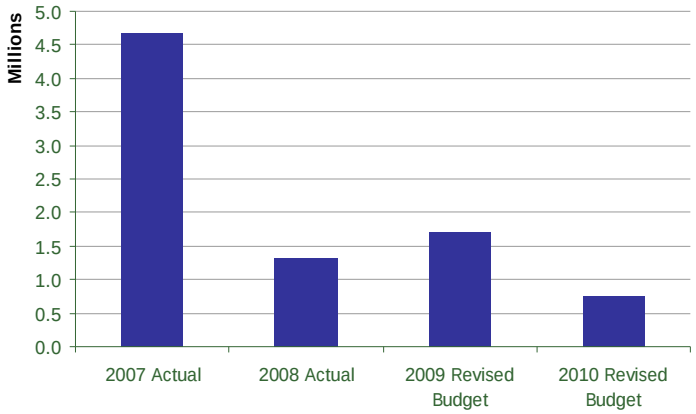
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
INTERNAL SERVICE						
Salaries and Wages	420,494	350,704	352,606	305,801	-13.3%	(46,805)
Fringe Benefits	217,038	189,404	170,044	160,249	-5.8%	(9,796)
Contractual Services	428,768	200,220	280,309	276,780	-1.3%	(3,529)
Operating Costs	3,604,849	567,329	898,752	5,130	-99.4%	(893,621)
Capital	0	6,473	2,322		-100.0%	(2,322)
TOTAL EXPENSE	**4,671,149**	**1,314,130**	**1,704,033**	**747,960**	**-56.1%**	**(956,073)**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
INTERNAL SERVICE						
Charges for Service	452,701	737,338	350,000	755,000	115.7%	405,000
Charges for Sales	4,100,930	11,089	1,379,500	12,500	-99.1%	(1,367,000)
Other Misc Revenues	0				0.0%	0
TOTAL REVENUE	**4,553,631**	**748,427**	**1,729,500**	**767,500**	**-55.6%**	**(962,000)**

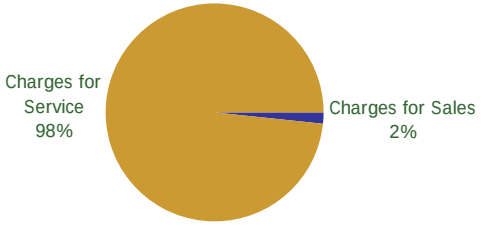
Expense by Category



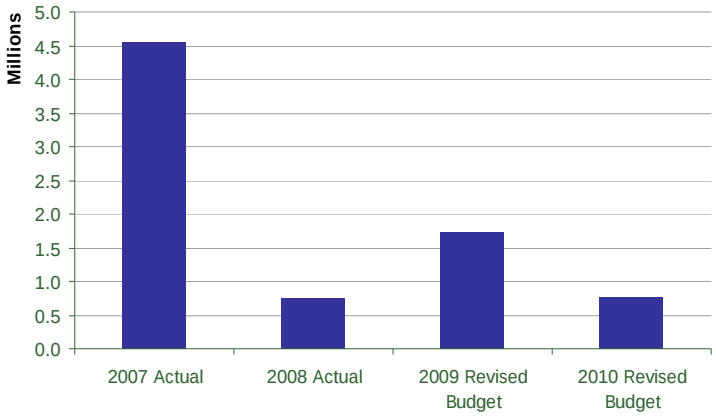
Expense 2007 - 2010



Direct Revenue by Type



Revenue 2007 - 2010

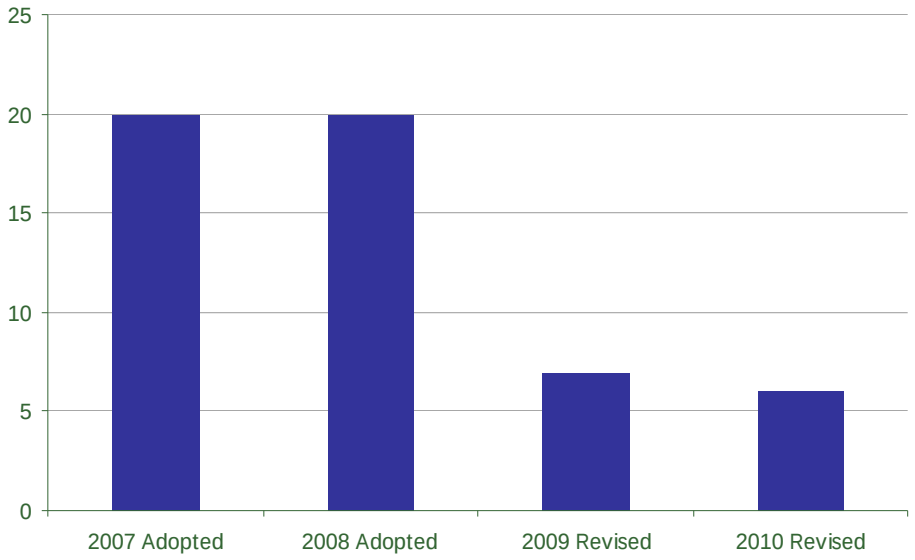


PUBLIC WORKS - ENGINEERING MATERIALS & TESTING

Staffing Information

Expense	2007 Actual	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
ASPHALT DISTRIBUTION & PROCURE	1.00	1.00				
CENTRAL STORES	7.00	7.00	7.00	6.00	-14.3%	(1)
PW - ENG. MATERIALS & TESTING	12.00	12.00				
TOTAL	**20.00**	**20.00**	**7.00**	**6.00**	**-14.3%**	**(1)**

Positions 2007-2010



FLEET SERVICES

EXPENDITURE

The total expense budget for Fleet Services is $43.1 million, an increase of 2.4% from the 2009 revised budget. This increase is primarily due to including the cost of fuel inventory purchases with the material and supplies expenditure class in the operating budget and an increase in general fund overhead.

The internal service funds received a larger increase in general fund overhead in 2009 and 2010 due to historically receiving lower payments to assist with long-term financial plans.

REVENUE

The 2010 revenue budget of $42.9 million represents an increase of 0.1% over the 2009 budget. The projected revenue is determined through a rate model using historical operational costs, the annual recovery rate to replenish equipment and the overhead costs of the department. The fund receives a transfer from the General Fund of $4.2 million in accordance with the adopted long-term financial plan to provide funding for debt service on the general obligation bonds.

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.

ORIGINAL BUDGET

The Mayor recommended Fleet reduce the number of truck drivers and equipment operators placed in reserve status and the number of seasonal rented equipment (-$781,000). This results in a reduction to charges to Transportation Maintenance & Repair for snow and ice removal. The Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $24,800 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $9,620 increase to General Fund Overhead charges due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends no change.

COUNCIL REVISED BUDGET

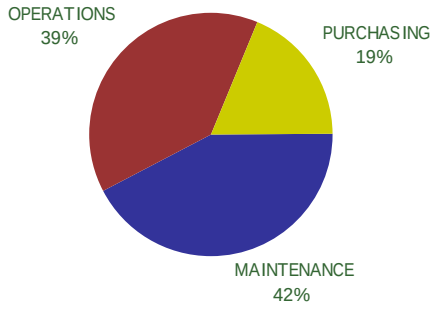
The Council approves the Mayor's recommendations.

PUBLIC WORKS - FLEET SERVICES
EXPENSE AND REVENUE INFORMATION

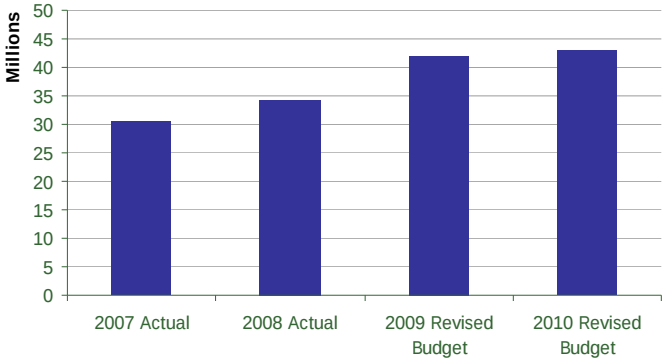
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
INTERNAL SERVICE						
Salaries and Wages	11,293,544	9,548,933	13,279,256	9,364,514	-29.5%	(3,914,742)
Fringe Benefits	4,387,093	4,825,313	5,623,186	4,731,243	-15.9%	(891,943)
Contractual Services	5,077,671	4,941,340	10,533,444	10,677,597	1.4%	144,153
Operating Costs	9,673,131	14,845,454	5,054,372	10,516,732	108.1%	5,462,360
Capital	0	31,657	7,591,591	7,795,423	2.7%	203,831
TOTAL EXPENSE	**30,431,439**	**34,192,697**	**42,081,850**	**43,085,509**	**2.4%**	**1,003,659**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
INTERNAL SERVICE						
Charges for Service	6,486,789	6,462,749	7,860,500	8,132,710	3.5%	272,210
Charges for Sales	5,655,182	6,040,561	7,800,000	9,838,047	26.1%	2,038,047
Gains	191,605	50,345	200,000	200,000	0.0%	0
Rents	20,262,893	20,685,212	27,004,000	24,726,768	-8.4%	(2,277,232)
Other Misc Revenues	187,136	300,196	10,000	10,000	0.0%	0
TOTAL REVENUE	**32,783,605**	**33,539,064**	**42,874,500**	**42,907,525**	**0.1%**	**33,025**

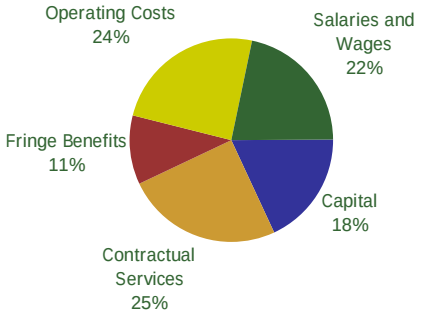
Expense by Division



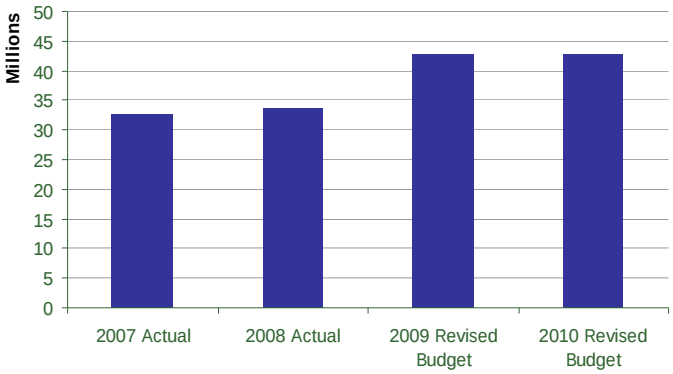
Expense 2007 - 2010



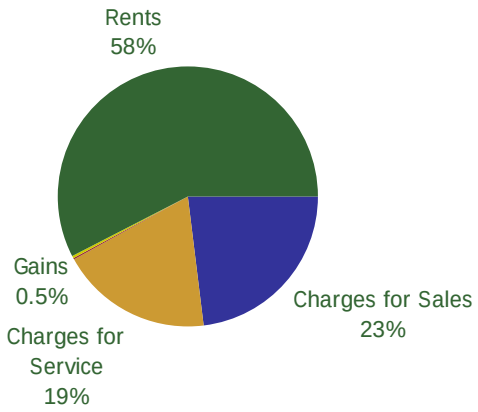
Expense by Category



Revenue 2007 - 2010



Direct Revenue by Type



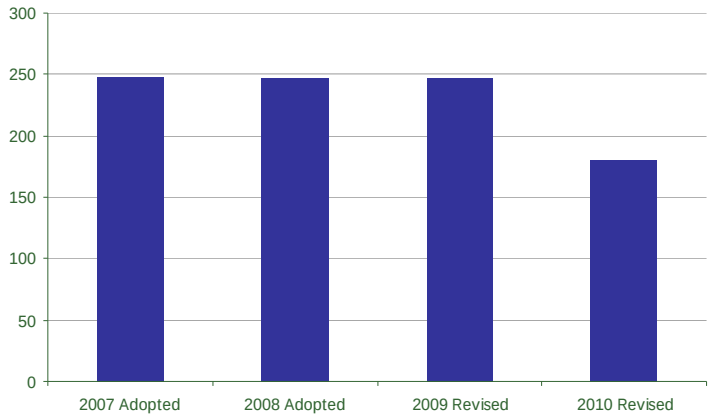
PUBLIC WORKS - FLEET SERVICES

Staffing Information

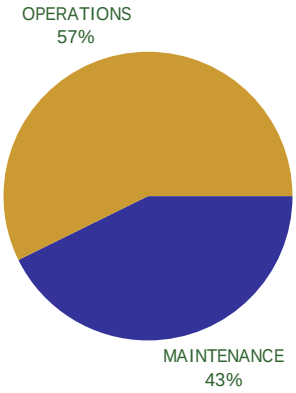
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
MAINTENANCE	87.00	86.00	85.60	77.10	-9.9%	(9)
OPERATIONS	161.00	161.00	161.00	103.50	-35.7%	(58)
TOTAL	**248.00**	**247.00**	**246.60**	**180.60**	**-26.8%**	**(66)**

During 2009, an estimated 41 vacant positions were eliminated without further reductions to appropriation. Fleet Services was reduced by 25 positions to correct a technical error in the original 2010 Adopted budget.

Positions 2007-2010



Positions by Divison



PROPERTY SERVICES

EXPENDITURE
The 2010 expense budget for Property Services is $21.1 million, a 3.7% decrease in expenditures over the 2009 budget. The decrease in expenditures is related to an anticipated decline in demand for elective services which this fund provides to other City departments.

REVENUE
The division's revenue budget is $20.8 million, a decrease of 6.0% from the 2009 budget. The decrease corresponds with the decrease in expenditures.

FUND ALLOCATION
The transactions of this division are recorded in the Property Services Internal Service Fund.

For more information, please see the Property Services fund in the financial plans section of this document.

ORIGINAL BUDGET
The Mayor recommended no change to the Property Services division and Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $15,500 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $3,676 increase to General Fund Overhead charges due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET
The Mayor recommends one-time resources for installation of wireless equipment in the city's vehicles to increase usage of the City's wireless contract ($360,000 shown as a transfer).

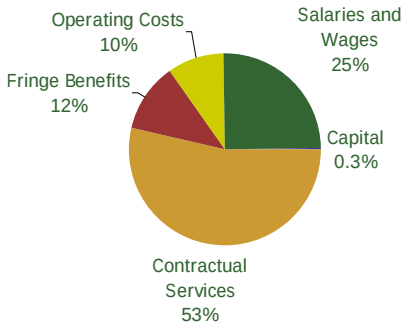
COUNCIL REVISED BUDGET
The Council approves the Mayor's recommendations.

PUBLIC WORKS - PROPERTY SERVICES
EXPENSE AND REVENUE INFORMATION

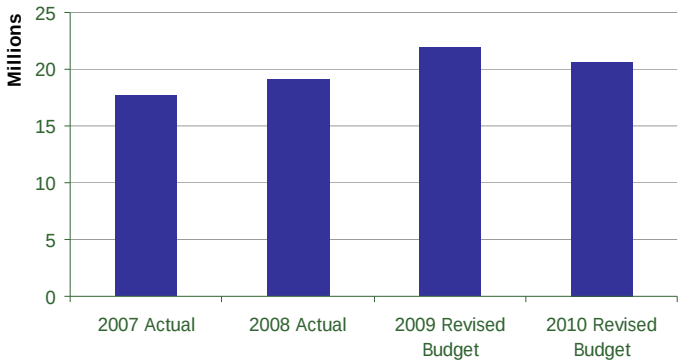
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
SPECIAL REVENUE						
Contractual Services	0	3,870			0.0%	0
TOTAL SPECIAL REVENUE	**0**	**3,870**				**0**
INTERNAL SERVICE						
Salaries and Wages	5,846,880	5,688,904	6,129,257	5,195,338	-15.2%	(933,918)
Fringe Benefits	2,417,668	2,704,601	2,662,729	2,442,293	-8.3%	(220,436)
Contractual Services	6,273,414	7,795,507	10,725,889	10,991,887	2.5%	265,998
Operating Costs	3,142,476	2,890,594	1,831,953	2,376,368	10.1%	184,415
Capital	4,301	6,927	528,329	56,100	-89.4%	(472,229)
TOTAL INTERNAL SERVICE	**17,684,739**	**19,086,533**	**21,878,156**	**21,061,987**	**-3.7%**	**(816,169)**
TOTAL EXPENSE	**17,684,739**	**19,090,403**	**21,878,156**	**21,061,987**	**-3.7%**	**(816,169)**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
INTERNAL SERVICE						
Property Taxes	0	(427)			0.0%	0
Charges for Service	7,663,181	9,653,758	8,579,500	6,979,499	-18.6%	(1,600,001)
Charges for Sales	690,078	596,915	530,000	400,000	-24.5%	(130,000)
Gains	(607,869)				0.0%	0
Rents	7,149,323	8,070,724	13,022,583	13,429,345	3.1%	406,762
Other Misc Revenues	637,803	6,656	3,000	3,000	0.0%	0
TOTAL REVENUE	**15,532,516**	**18,327,627**	**22,135,083**	**20,811,844**	**-6.0%**	**(1,323,239)**

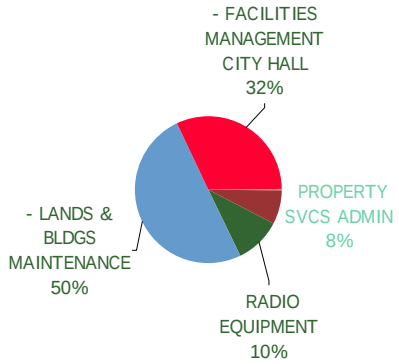
Expense by Category



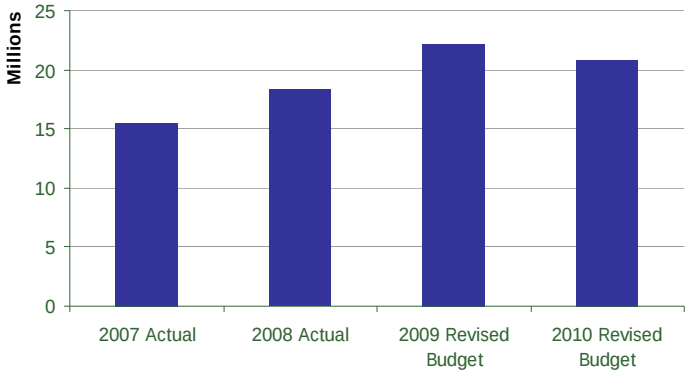
Expense 2007 - 2010



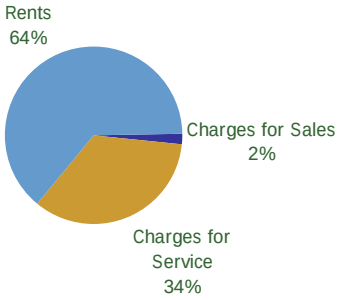
Expense by Division



Revenue 2007 - 2010



Direct Revenue by Type



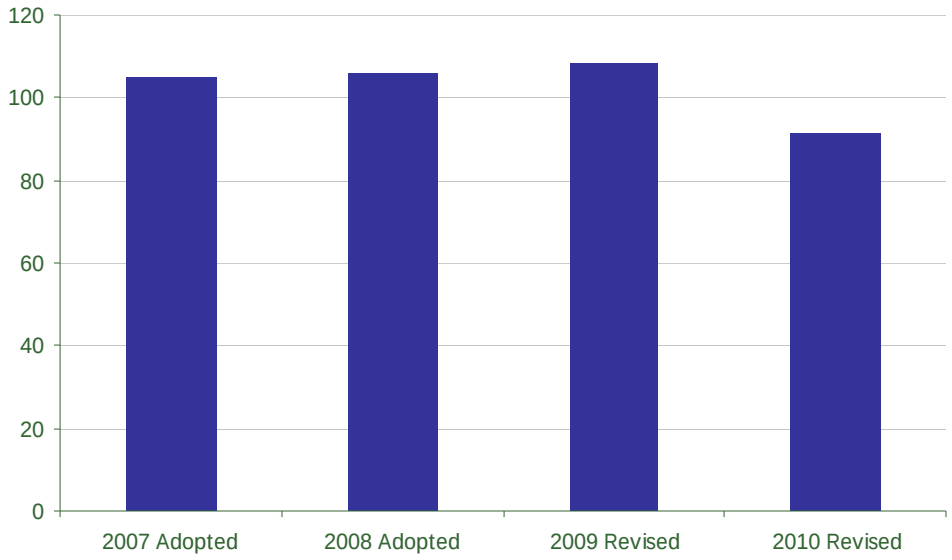
PUBLIC WORKS - PROPERTY SERVICES

Staffing Information

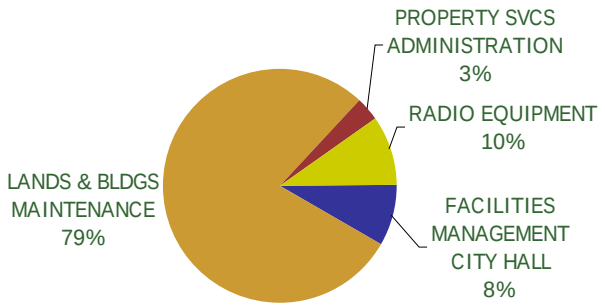
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
FACILITIES MANAGEMENT CITY HALL			7.50	7.50	0.0%	
LANDS & BLDGS MAINTENANCE			86.90	71.80	-17.4%	(15)
PROPERTY SVCS ADMINISTRATION	94.00	95.00	3.00	3.00	0.0%	
RADIO EQUIPMENT	11.00	11.00	11.00	9.00	-18.2%	(2)
TOTAL	**105.00**	**106.00**	**108.40**	**91.30**	**-15.8%**	**(17)**

During 2009, an estimated 12 vacant positions were eliminated without further reductions to appropriation. Property Services was reduced by 5 positions to correct a technical error in the original 2010 Adopted budget.

Positions 2007-2010



Positions by Divison



SOLID WASTE & RECYCLING SERVICES

EXPENDITURE
The 2010 expenditure budget is $33.5 million, an increase of 3.2% from the 2009 budget. Solid Waste reduced 2 vacant positions from 2009 for a total of 127 positions in 2010.

REVENUE
Anticipated revenue for 2010 is $29.0 million, a decrease of 5.2% from the 2009 budget. Revenue is based on dwelling units and reflects the downward trend over the last five years.

FUND ALLOCATION
The division is funded by the Solid Waste enterprise fund.

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

ORIGINAL BUDGET
The Mayor recommended no increase to these rates. Graffiti strategies are funded at $1.2 million from the division's fund balance. The Mayor also recommended $50,000 from Community Development Block Grant funds for graffiti microgrants. The Council approved the Mayor's recommendations but reduced funding by $50,000 from Community Development Block Grants funds for graffiti micro-grants.

The budget for this department includes a reduction of BIS charges of $18,600 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $7,501 increase to General Fund Overhead charges due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET
The Mayor recommends no change.

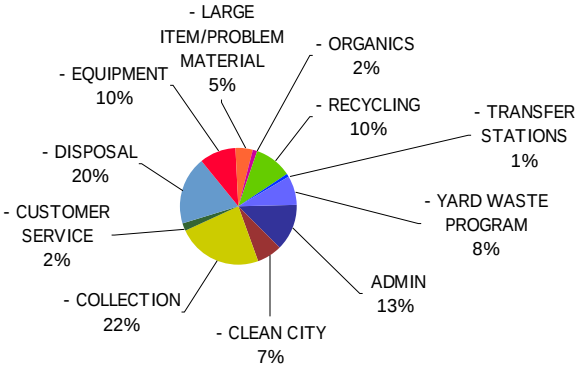
COUNCIL REVISED BUDGET
The Council approves the Mayor's recommendations.

PUBLIC WORKS - SOLID WASTE & RECYCLING
EXPENSE AND REVENUE INFORMATION

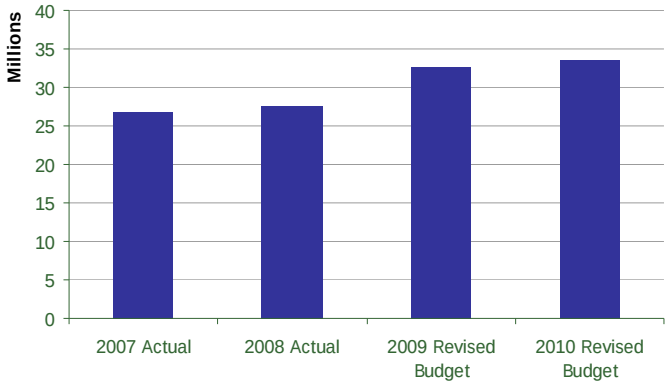
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Contractual Services	0		75,000		-100.0%	(75,000)
TOTAL GENERAL	**0**		**75,000**		**-100.0%**	**(75,000)**
INTERNAL SERVICE						
Fringe Benefits	11,315				0.0%	0
TOTAL INTERNAL SERVICE	**11,315**					**0**
ENTERPRISE						
Salaries and Wages	6,403,033	5,899,004	6,524,495	6,591,450	1.0%	66,954
Fringe Benefits	2,779,499	2,915,163	3,168,178	3,486,127	10.0%	317,948
Contractual Services	15,820,939	16,172,108	20,245,978	21,039,473	3.9%	793,495
Operating Costs	1,847,304	1,792,582	1,227,480	1,145,119	-6.7%	(82,361)
Capital	0	895,614	1,259,278	1,284,464	2.0%	25,185
TOTAL ENTERPRISE	**26,850,775**	**27,674,471**	**32,425,410**	**33,546,632**	**3.5%**	**1,121,222**
TOTAL EXPENSE	**26,862,090**	**27,674,471**	**32,500,410**	**33,546,632**	**3.2%**	**1,046,222**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
ENTERPRISE						
State Government	0	(25)			0.0%	0
Local Government	783,762	871,639	800,000	800,000	0.0%	0
Charges for Service	26,712,042	26,385,461	28,079,000	27,582,210	-1.8%	(496,790)
Charges for Sales	1,875,838	2,284,278	1,699,400	600,000	-64.7%	(1,099,400)
Special Assessments	119,614	200,779			0.0%	0
Gains	13,807				0.0%	0
Rents	806	2,013			0.0%	0
Other Misc Revenues	17,363	83,213			0.0%	0
TOTAL REVENUE	**29,523,232**	**29,827,358**	**30,578,400**	**28,982,210**	**-5.2%**	**(1,596,190)**

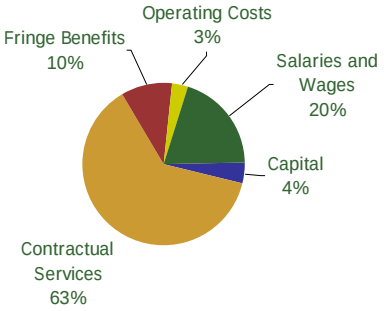
Expense by Division



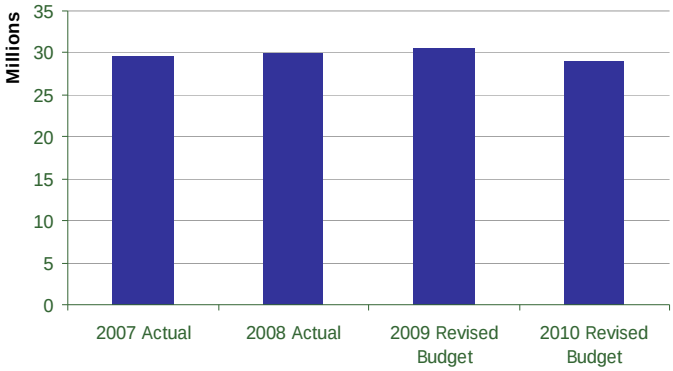
Expense 2007 - 2010



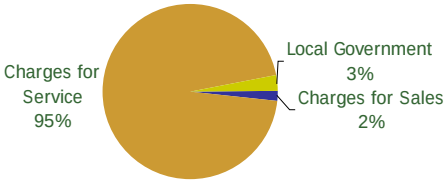
Expense by Category



Revenue 2007 - 2010



Direct Revenue by Type



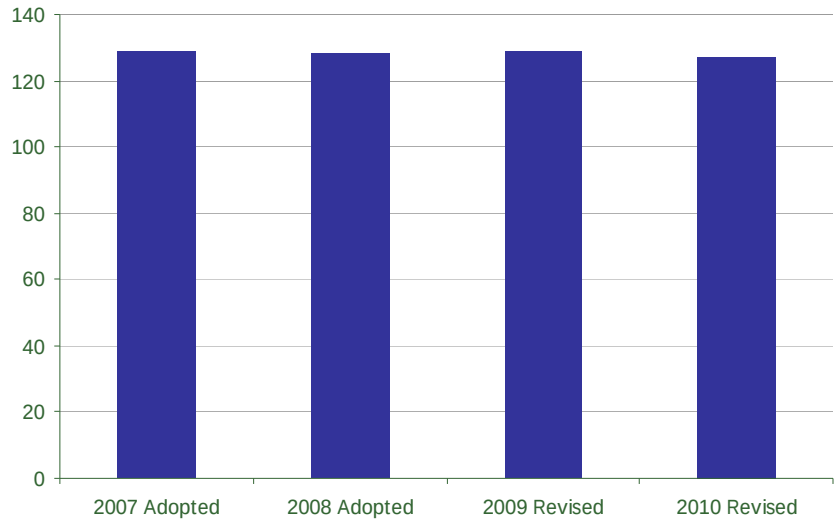
PUBLIC WORKS - SOLID WASTE & RECYCLING

Staffing Information

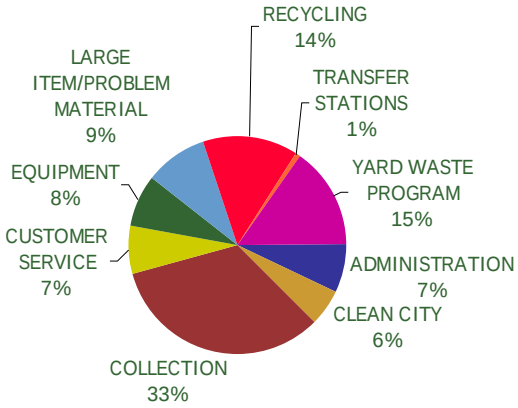
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
ADMINISTRATION	14.00	19.00	19.50	9.00	-53.8%	(11)
CLEAN CITY	15.00	5.00	6.00	7.00	16.7%	1
COLLECTION	41.00	44.00	41.00	42.00	2.4%	1
CUSTOMER SERVICE	8.00	7.00	7.00	9.00	28.6%	2
EQUIPMENT	10.00	10.00	10.00	10.00	0.0%	
LARGE ITEM/PROBLEM MATERIAL	11.00	4.00	7.00	12.00	71.4%	5
RECYCLING	20.00	26.00	26.00	18.00	-30.8%	(8)
TRANSFER STATIONS	1.00			1.00		1
YARD WASTE PROGRAM	9.00	13.00	12.50	19.00	52.0%	7
TOTAL	**129.00**	**128.00**	**129.00**	**127.00**	**-1.6%**	**(2)**

During 2009, an estimated 2 vacant positions were eliminated without further reductions to appropriation.

Positions 2007-2010



Positions by Division



SURFACE WATER & SANITARY SEWER

EXPENDITURE

The 2010 expense budget for Surface Water & Sanitary Sewer is $55.9 million, a 1.2% increase over the 2009 budget. The budget covers operating expenditures for design, maintenance, management, Met Council and street cleaning activities. Over $500,000 of the increase is attributed to an increase in street cleaning contractual services. Additionally General Fund overhead charges increased $400,000 over 2009 charges (see Schedule 14 for more information).

The budget includes a reduction of 17 positions from the 2009 budget.

REVENUE

Revenue is projected at $78.8 million, a decrease of 0.6% from the 2009 budget. The revenue estimate is based on four-year average consumption trends and includes the proposed rate of $11.09 per Equivalent Stormwater Unit (ESU), a $0.32 increase over the 2009 rate.

FUND ALLOCATION

The Sanitary Sewer fund accounts for 76% of the division's budget with the Stormwater fund accounting for 24%.

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

ORIGINAL BUDGET

The Mayor recommended an increase of $0.32 in per unit rates in both the Sanitary and the Stormwater utilities. The Mayor further recommended a reduction of $422,000 to the department's current service level operating budget in the Sanitary Sewer Fund. The Mayor recommended an additional reduction of $245,250 to the department's current service level operating budget in the Stormwater Fund. The Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $23,600 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $9,331 increase to General Fund Overhead charges in the Sanitary Sewer Fund and a $3,159 increase to General Fund Overhead charges in the Stormwater Fund due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends no change.

COUNCIL REVISED BUDGET

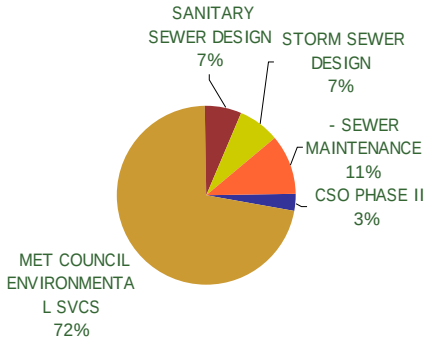
The Council approves the Mayor's recommendations.

PUBLIC WORKS - SURFACE WATER & SANITARY SEWER
EXPENSE AND REVENUE INFORMATION

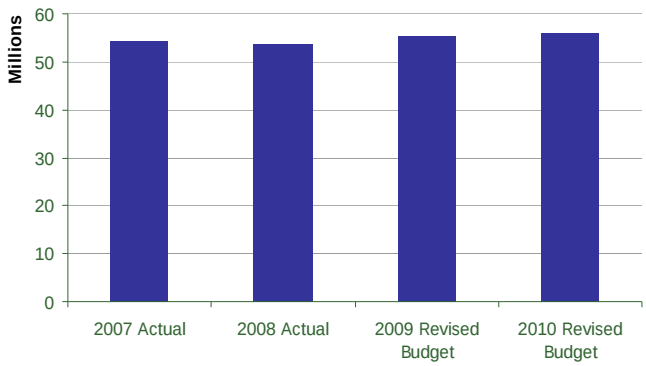
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	0	(15,010)			0.0%	0
Fringe Benefits	0				0.0%	0
Contractual Services	0			0	0.0%	0
Operating Costs	0				0.0%	0
Capital	0				0.0%	0
TOTAL GENERAL	**0**	**(15,010)**		**0**		**0**
SPECIAL REVENUE						
Salaries and Wages	0	8,843			0.0%	0
TOTAL SPECIAL REVENUE	**0**	**8,843**				**0**
ENTERPRISE						
Salaries and Wages	5,295,682	4,528,439	6,174,224	5,445,291	-11.8%	(728,933)
Fringe Benefits	2,099,812	2,170,051	2,539,318	2,479,136	-2.4%	(60,182)
Contractual Services	12,575,829	11,272,191	13,920,390	13,873,600	-0.3%	(46,790)
Operating Costs	34,372,706	35,600,007	32,389,498	33,887,908	4.6%	1,498,411
Capital	0		264,279	261,628	-1.0%	(2,651)
Debt Service	0				0.0%	0
TOTAL ENTERPRISE	**54,344,029**	**53,570,688**	**55,287,709**	**55,947,564**	**1.2%**	**659,855**
TOTAL EXPENSE	**54,344,029**	**53,564,521**	**55,287,709**	**55,947,564**	**1.2%**	**659,855**

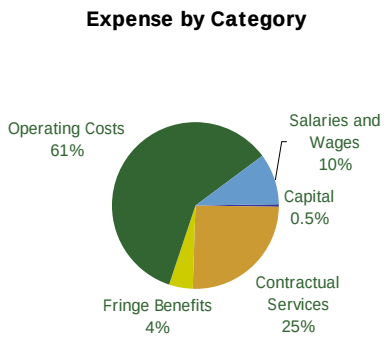
REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
ENTERPRISE						
State Government	129,675	103,594	62,872	74,541	18.6%	11,669
Local Government	85,028	88,667	37,442	49,111	31.2%	11,669
Charges for Service	71,815,535	73,790,917	79,123,401	78,588,213	-0.7%	(535,188)
Charges for Sales	0	50			0.0%	0
Fines and Forfeits	41,789	61,437	45,000	45,000	0.0%	0
Other Misc Revenues	83,473	1,214	53,841	53,841	0.0%	0
TOTAL REVENUE	**72,155,499**	**74,045,879**	**79,322,556**	**78,810,706**	**-0.6%**	**(511,850)**

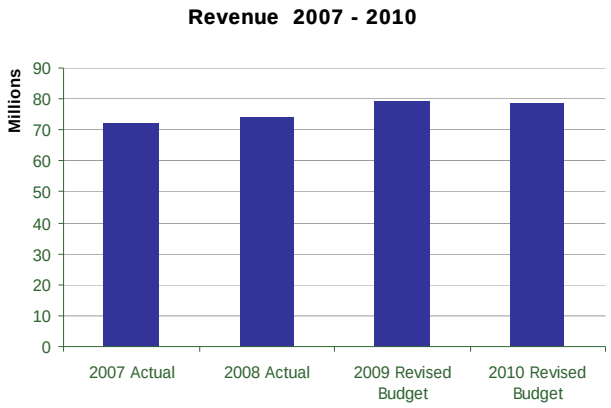
Expense by Division



Expense 2007 - 2010





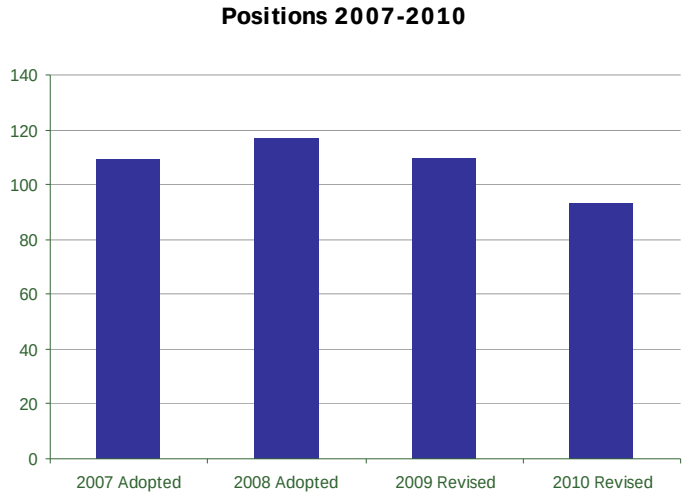


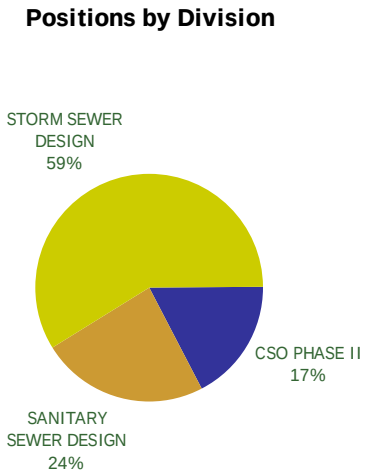
PUBLIC WORKS - SURFACE WATER & SANITARY SEWER

Staffing Information

Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
CSO PHASE II	26.00	25.00	16.00	16.00	0.0%	
SANITARY SEWER DESIGN	3.00	4.00	2.50	22.50	800.0%	20
SEWER MAINTENANCE	64.00	66.00	66.40		-100.0%	(66)
STORM SEWER DESIGN			25.00	54.90	119.6%	30
UTILITY CONNECTIONS		7.00				
WORK FOR OTHERS	16.00	15.00				
TOTAL	**109.00**	**117.00**	**109.90**	**93.40**	**-15.0%**	**(17)**

During 2009, an estimated 17 vacant positions were eliminated without further reductions to appropriation.





TRAFFIC & PARKING SERVICES

EXPENDITURE

The 2010 budget for Traffic and Parking Services totals $53.3 million compared to $50.1 million for 2009. This is an increase of $3.2 million or 6.3% over 2009. The majority of the increase ($2 million) is attributed to a project that will automate 2 ramps. The additional increase is attributed to the opening of Target Field (the Twins Ballpark), which will increase operating costs in that area.

REVENUE

Projected revenue of $57 million for 2010 is a decrease of 1.3% from the 2009 budget of $57.7 million. The increase is attributed to increased ramp and lot revenue related to the ballpark.

FUND ALLOCATION

This division is funded by the Municipal Parking Fund (93.2% of total budget), the General Fund (6.7%), and the Traffic Stores Fund (0.1%).

ORIGINAL BUDGET

The Mayor recommended a $320,000 reduction to the traffic activities, which will reduce routine repairs to lights and traffic signals, pavement message painting, response to traffic request services and non-safety-related sign replacement.

The Mayor further recommended an increase of $210,000, which included one engineering position, in this division for improving the management of traffic in the City. This initiative will build on the capital improvements related to the Traffic Management Center. The Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $56,500 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $2,664 decrease in appropriation in the General Fund, an $89 increase to General Fund Overhead charges in the Stores Fund and a $9,146 increase to General Fund Overhead charges in the Parking Fund due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends one-time resources of $800,000 for the installation of wireless poles to ensure the wireless network is fully operational.

COUNCIL REVISED BUDGET

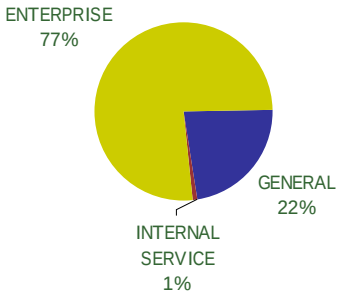
The Council approves the Mayor's recommendations.

PUBLIC WORKS - TRAFFIC & PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

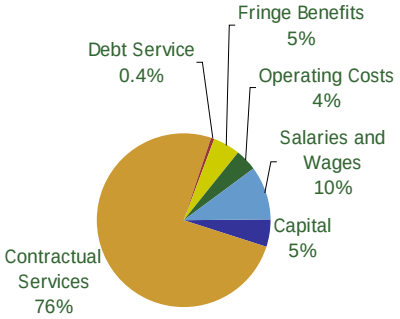
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budet	Percent Change	Change
GENERAL						
Salaries and Wages	2,810,952	3,194,642	2,616,903	2,489,011	-4.9%	(127,892)
Fringe Benefits	1,240,932	1,317,330	1,119,701	1,196,195	6.8%	76,494
Contractual Services	6,240,451	5,988,019	6,597,427	6,870,083	4.1%	272,655
Operating Costs	1,205,167	1,327,603	1,417,303	1,061,857	-25.1%	(355,445)
Capital	0		73,683	75,158	2.0%	1,475
Debt Service	0			200,000	0.0%	200,000
TOTAL GENERAL	**11,497,502**	**11,827,594**	**11,825,017**	**11,892,304**	**0.6%**	**67,287**
SPECIAL REVENUE						
Contractual Services	50,925				0.0%	0
TOTAL SPECIAL REVENUE	**50,925**					**0**
INTERNAL SERVICE						
Salaries and Wages	151,726	164,033	118,227	166,449	40.8%	48,222
Fringe Benefits	63,172	102,621	75,821	103,610	36.7%	27,789
Contractual Services	93,295	66,787	98,547	101,097	2.6%	2,549
Operating Costs	2,438,832	23,686	1,695,718	29,073	-98.3%	(1,666,645)
Capital	0	46,268	18,287	(0)	-100.0%	(18,287)
TOTAL INTERNAL SERVICE	**2,747,025**	**403,395**	**2,006,600**	**400,228**	**-80.1%**	**(1,606,372)**
ENTERPRISE						
Salaries and Wages	2,918,679	2,806,357	3,107,413	2,644,151	-14.9%	(463,262)
Fringe Benefits	963,123	1,117,592	1,429,808	1,398,655	-2.2%	(31,154)
Contractual Services	34,549,326	31,528,578	30,386,728	33,125,719	9.0%	2,738,991
Operating Costs	7,691,731	7,205,341	736,135	1,185,944	61.1%	449,809
Capital	0	284	604,635	2,616,733	332.8%	2,012,098
Debt Service	0				0.0%	0
TOTAL ENTERPRISE	**46,122,859**	**42,658,152**	**36,264,719**	**40,971,202**	**13.0%**	**4,706,483**
TOTAL EXPENSE	**60,418,311**	**54,889,141**	**50,096,337**	**53,263,734**	**6.3%**	**3,167,397**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budet	Percent Change	Change
GENERAL						
Franchise Fees	152,631	197,923	110,000	110,000	0.0%	0
License and Permits	1,716,158	1,044,373	1,359,000	1,159,000	-14.7%	(200,000)
State Government	1,167,669	1,489,918	1,236,395	1,236,395	-0.0%	(0)
Local Government	399,557	416,660	489,489	489,489	0.0%	0
Charges for Service	105,949	256,555	202,500	202,500	0.0%	0
Charges for Sales	17,555	44,217	18,500	18,500	0.0%	0
Special Assessments	110,150	113,193	65,000	65,000	0.0%	0
Contributions	0				0.0%	0
Other Misc Revenues	450,536	209,664	622,492	622,492	0.0%	0
TOTAL GENERAL	**4,120,205**	**3,772,503**	**4,103,376**	**3,903,376**	**-4.9%**	**(200,000)**
INTERNAL SERVICE						
Charges for Service	71,931	298,666	51,400	365,000	610.1%	313,600
Charges for Sales	2,960,669	13,905	1,963,200	20,000	-99.0%	(1,943,200)
TOTAL INTERNAL SERVICE	**3,032,600**	**312,571**	**2,014,600**	**385,000**	**-80.9%**	**(1,629,600)**
ENTERPRISE						
License and Permits	240,571	255,729	218,000	218,000	0.0%	0
Charges for Service	58,027,399	50,499,699	49,720,825	50,826,033	2.2%	1,105,208
Charges for Sales	7,472,577	2,465,300	1,551,000	1,551,000	0.0%	0
Special Assessments	34,424	57,589			0.0%	0
Gains	25,260,842	565,167			0.0%	0
Rents	20,254	8,531	3,000	3,000	0.0%	0
Other Misc Revenues	8,159	30,991	138,000	138,000	0.0%	0
Transfers In	0				0.0%	0
TOTAL ENTERPRISE	**91,064,227**	**53,883,004**	**51,630,825**	**52,736,033**	**2.1%**	**1,105,208**
TOTAL REVENUE	**98,217,031**	**57,968,078**	**57,748,801**	**57,024,409**	**-1.3%**	**(724,392)**

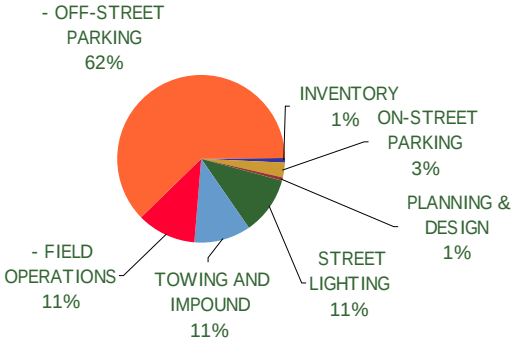
Expense by Fund



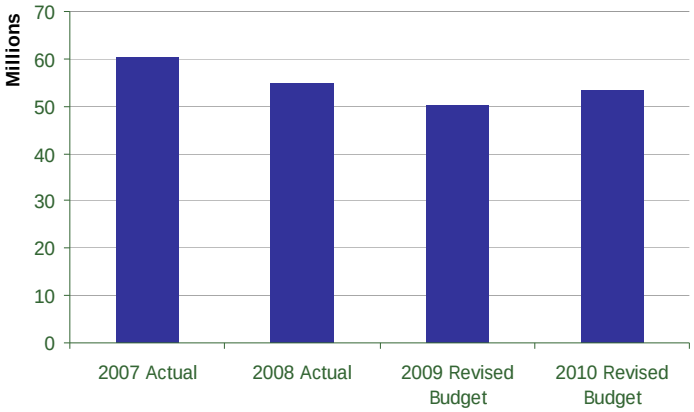
Expense by Category



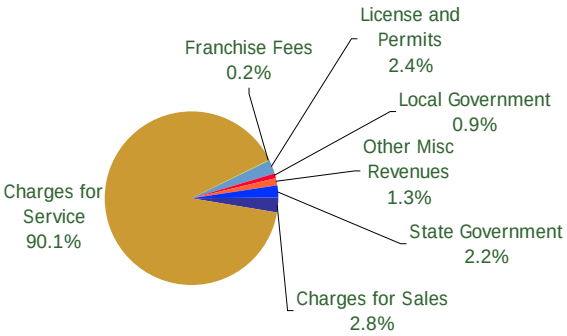
Expense by Division



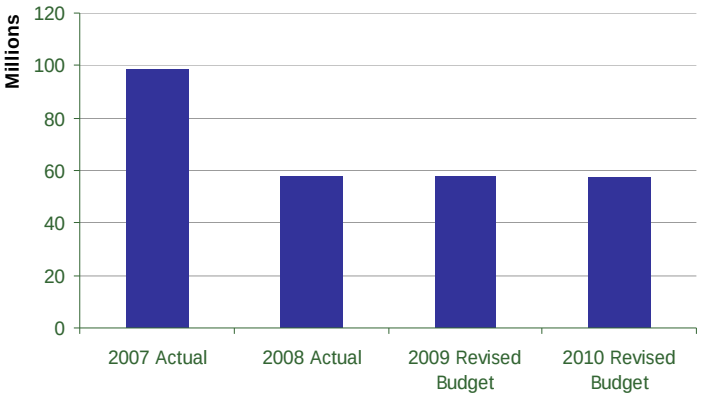
Expense 2007 - 2010



Direct Revenue by Type



Revenue 2007 - 2010



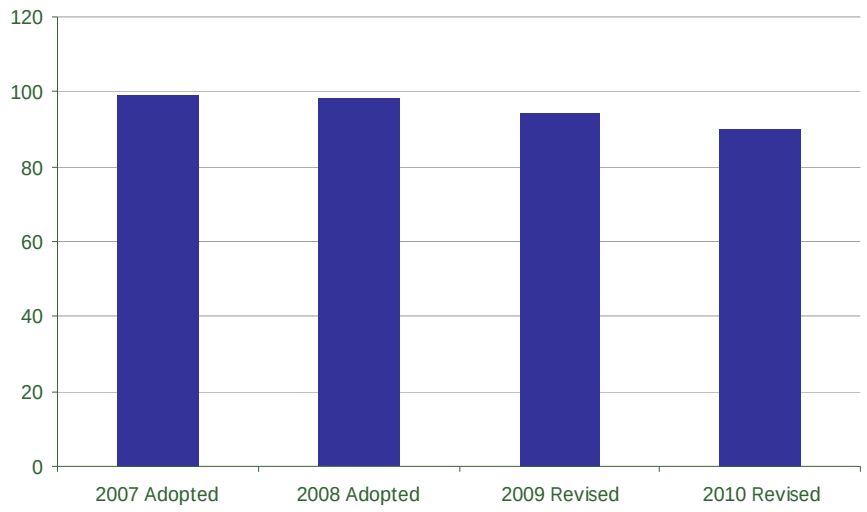
PUBLIC WORKS - TRAFFIC & PARKING SERVICES

Staffing Information

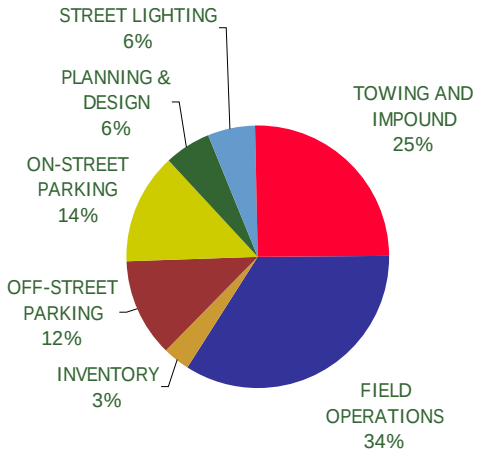
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
FIELD OPERATIONS	32.00	32.00	31.10	30.40	-2.3%	(1)
INVENTORY	2.00	2.00	2.00	3.00	50.0%	1
OFF-STREET PARKING	13.00	14.00	14.10	11.10	-21.3%	(3)
ON-STREET PARKING	12.00	11.00	10.83	12.15	12.2%	1
PLANNING & DESIGN	8.00	7.00	5.25	5.25	0.0%	
STREET LIGHTING	6.00	6.00	5.25	5.25	0.0%	
TOWING AND IMPOUND	26.00	26.00	25.60	22.85	-10.7%	(3)
TOTAL	**99.00**	**98.00**	**94.13**	**90.00**	**-4.4%**	**(4)**

During 2009, an estimated 7 vacant positions were eliminated without further reductions to appropriation. Traffic & Parking Services was increased by 3 positions to correct a technical error in the original 2010 Adopted budget.

Positions 2007-2010



Positions by Divison



TRANSPORTATION MAINTENANCE & REPAIR

EXPENDITURE

The division's 2010 expense budget of $32.9 million reflects a 0.7% increase over the 2009 revised budget.

Two positions were transferred from this division to the Transportation Planning and Engineering to best align the support function for both capital programming and maintenance planning in Public Works. Also, the position of Director for Transportation Maintenance and Repair has been decreased by the capital allocation of 30%.

To satisfy long-term funding for the $50,000 one-time funding received in 2008 for an additional position for special service district administration, a senior professional engineer was transferred from Bridge Maintenance and Repair to Street Administration.

REVENUE

The department's revenue budget is $7.6 million, which is an overall 5.1% decrease from the 2009 budget due primarily to the reduction in special assessments revenue related to Nicollet Mall as it became part of the new Downtown Improvement District.

FUND ALLOCATION

The department is funded by the General Fund, CDBG fund, Permanent Improvement fund, and the Surface Water & Sanitary Sewer fund. The General Fund budget (which includes bridge, street repair, snow and ice, malls and plazas) decreased by 1.4% from the 2009 budget. The CDBG fund allocation for graffiti removal is $85,680 for 2010.

The capital fund budget (related to sidewalks) decreased 4% due to contractual services and the Surface Water & Sanitary Sewer fund increased by 5.8% due primarily to an increase in contractual services.

ORIGINAL BUDGET

The department's budget is decreased to reflect the restructuring activities related to snow and ice service provision, which should achieve ongoing savings of $1.4 million. This included a reduction in the number of pieces of equipment being rented for the season from outside vendors and reduction in salaries of truck drivers and operators being charged from the Fleet Services Division.

In addition, the Mayor recommended an additional $100,000 reduction in service to malls and plazas. Also, as part of the $449,000 reduction in the Stormwater Fund expenses, this division's operating budget for Street Cleaning is reduced by $203,750. The Council approved the Mayor's recommendations but reduced Community Development Block Grant funding for graffiti removal on public property by $86,000.

The budget for this department includes a reduction of BIS charges of $44,300 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $1,802 increase to General Fund Overhead charges in the Stormwater Fund and a $5,346 decrease in appropriation in the General Fund due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends one-time resources for doubling the number of crews filling potholes ($500,000) and for seal-coating ($500,000).

COUNCIL REVISED BUDGET

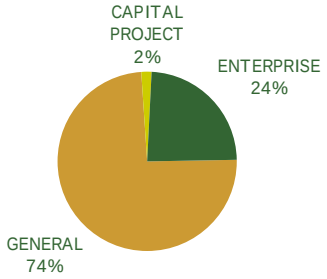
The Council approves the Mayor's recommendations.

PUBLIC WORKS - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

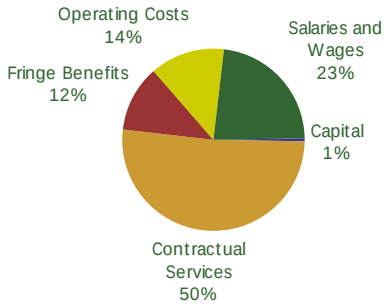
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
AGENCY						
Operating Costs	0	(44,574)			0.0%	0
TOTAL AGENCY	**0**	**(44,574)**				**0**
GENERAL						
Salaries and Wages	6,922,679	6,933,881	6,533,918	5,678,429	-13.1%	(855,489)
Fringe Benefits	3,009,627	3,041,682	3,065,678	3,089,984	0.8%	24,307
Contractual Services	11,435,452	12,023,090	10,589,912	11,360,983	7.3%	771,071
Operating Costs	3,825,371	4,455,673	3,865,448	4,039,931	4.5%	174,483
Capital	193,677	71,660	179,539	183,130	2.0%	3,591
TOTAL GENERAL	**25,386,806**	**26,525,986**	**24,234,495**	**24,352,457**	**0.5%**	**117,962**
SPECIAL REVENUE						
Contractual Services	264,562	28,889	84,000		-100.0%	(84,000)
Operating Costs	0	11,778			0.0%	0
TOTAL SPECIAL REVENUE	**264,562**	**40,667**	**84,000**		**-100.0%**	**(84,000)**
CAPITAL PROJECT						
Salaries and Wages	306,190	317,070	307,676	302,546	-1.7%	(5,130)
Fringe Benefits	97,721	102,330	119,647	129,970	8.6%	10,323
Contractual Services	151,404	210,472	250,123	207,410	-17.1%	(42,712)
Operating Costs	12,279	12,910	7,978	12,923	62.0%	4,944
TOTAL CAPITAL PROJECT	**567,594**	**642,782**	**685,424**	**652,849**	**-4.8%**	**(32,575)**
ENTERPRISE						
Salaries and Wages	1,157,338	1,091,483	1,529,125	1,553,954	1.6%	24,829
Fringe Benefits	427,104	508,887	615,255	642,417	4.4%	27,162
Contractual Services	4,783,022	5,317,434	5,073,497	5,285,976	4.2%	212,479
Operating Costs	394,158	489,696	426,418	403,291	-5.4%	(23,127)
TOTAL ENTERPRISE	**6,761,622**	**7,407,500**	**7,644,295**	**7,885,638**	**3.2%**	**241,343**
TOTAL EXPENSE	**32,980,584**	**34,572,361**	**32,648,213**	**32,890,944**	**0.7%**	**242,730**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
State Government	2,155,352	2,310,524	2,216,135	2,766,135	24.8%	550,000
Local Government	93,679	97,689	175,429	175,429	-0.0%	(0)
Charges for Service	3,144,108	4,836,664	2,538,000	2,538,000	0.0%	0
Charges for Sales	5,930	15,775	10,000	10,000	0.0%	0
Special Assessments	1,934,613	1,958,791	1,687,926	734,804	-56.5%	(953,122)
Rents	0		2,400	2,400	0.0%	0
Other Misc Revenues	6,928	38,667	28,750	26,000	-9.6%	(2,750)
TOTAL GENERAL	**7,340,610**	**9,258,110**	**6,658,640**	**6,252,768**	**-14.4%**	**(955,872)**
CAPITAL PROJECT						
License and Permits	287,423	152,635	263,159	263,159	0.0%	0
Charges for Service	0	(695)	39,924	39,924	0.0%	0
Special Assessments	19,485	73,631	16,072	16,072	0.0%	0
TOTAL CAPITAL PROJECT	**306,908**	**225,571**	**319,155**	**319,155**	**0.0%**	**0**
ENTERPRISE						
State Government	702,015	781,769	686,597	686,597	0.0%	0
Local Government	245,504	256,013	235,961	235,961	0.0%	0
Charges for Service	240,881	12,741	1,000	1,000	0.0%	0
Charges for Sales	2,873	52	1,000	1,000	0.0%	0
Special Assessments	112,057	44,018	115,000	115,000	0.0%	0
Other Misc Revenues	0		2,000	2,000	0.0%	0
TOTAL ENTERPRISE	**1,303,331**	**1,094,592**	**1,041,558**	**1,041,558**	**0.0%**	**0**
TOTAL REVENUE	**8,950,850**	**10,578,273**	**8,019,353**	**7,613,481**	**-5.1%**	**(405,872)**

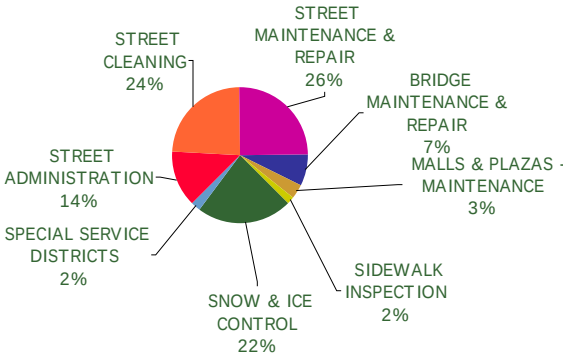
Expense by Fund



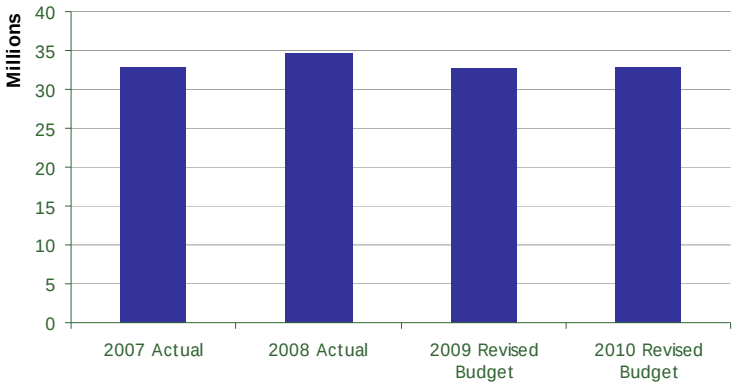
Expense by Category



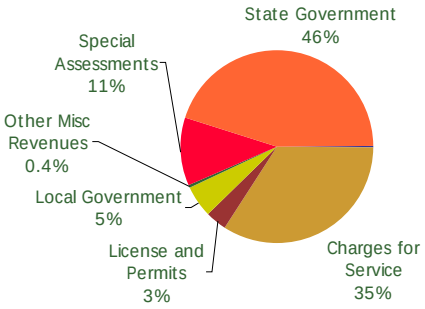
Expense by Division



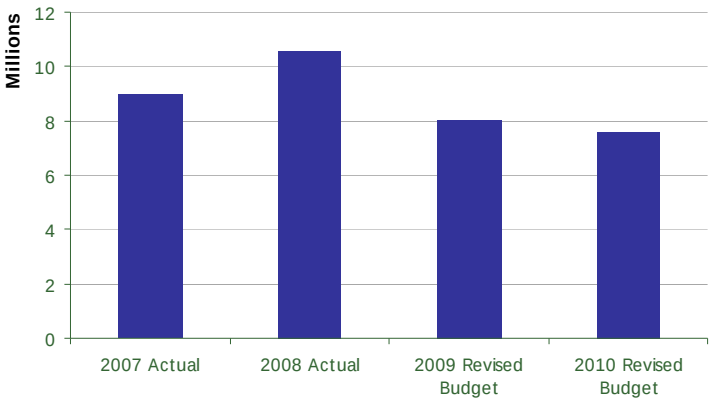
Expense 2007 - 2010



Direct Revenue by Type



Revenue 2007 - 2010



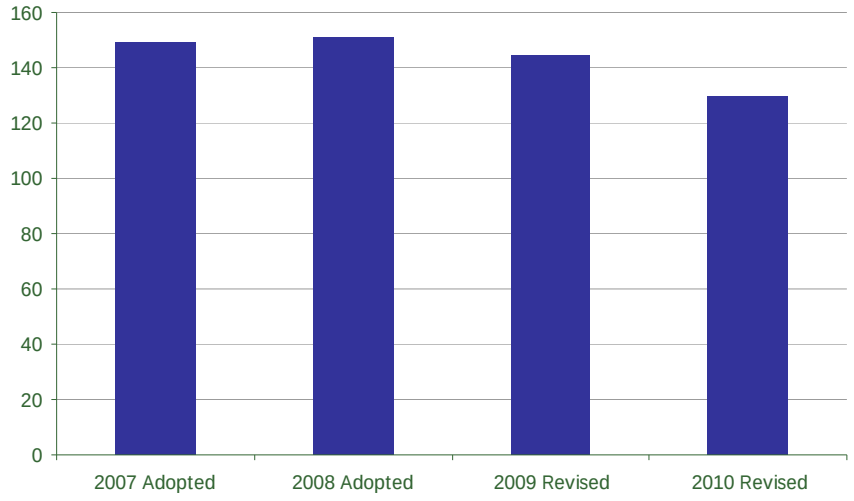
PUBLIC WORKS - TRANSPORTATION MAINTENANCE & REPAIR

Staffing Information

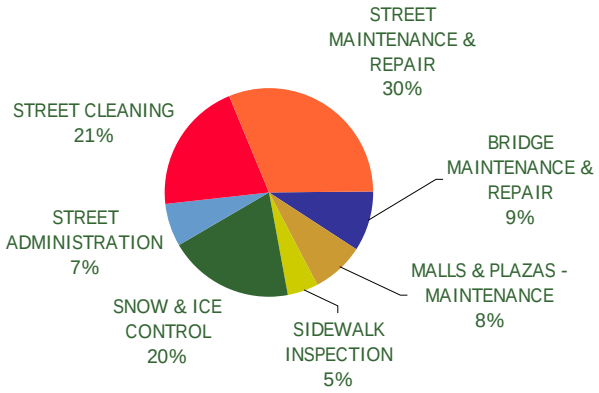
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
BRIDGE MAINTENANCE & REPAIR	14.00	14.00	14.00	12.00	-14.3%	(2)
MALLS & PLAZAS - MAINTENANCE	9.00	9.00	9.40	10.40	10.6%	1
NICOLLET MALL	6.00	6.00	6.10		-100.0%	(6)
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	
SNOW & ICE CONTROL	31.00	31.00	30.40	25.55	-16.0%	(5)
STREET ADMINISTRATION	10.00	11.00	10.50	8.50	-19.0%	(2)
STREET CLEANING	26.00	27.00	26.80	27.00	0.7%	0
STREET MAINTENANCE & REPAIR	47.00	47.00	41.50	40.50	-2.4%	(1)
TOTAL	**149.00**	**151.00**	**144.70**	**129.95**	**-10.2%**	**(15)**

During 2009, an estimated 20 vacant positions were eliminated without further reductions to appropriation. Transportation Maintenance & Repair was increased by 8 positions to correct a technical error in the original 2010 Adopted budget.

Positions 2007-2010



Positions by Divison



TRANSPORTATION PLANNING & ENGINEERING

EXPENDITURE

Transportation Planning & Engineering is comprised of the Transportation Design area as well as Right of Way Management, Pavement Management, Utility Connections, the Engineering Lab and Bridge Inspections. The total budget for 2010 is $11.4 million, a 20.4% decrease from 2009. This decrease is partially due to a change in process in which the cost of asphalt and concrete is no longer being reflected, which accounts for $2.8 million of the decrease.

The division eliminated 14 vacant positions and added two Bridge Inspectors, bringing the total number of positions to 74, a decrease from 86 in 2009.

REVENUE

Total revenues for 2010 are budgeted at $4.2 million, a decrease of 45.9% from 2009. The decrease is related to the change in process in concrete and asphalt as well as a decrease in the planned capital program.

FUND ALLOCATION

The Transportation Planning & Engineering division is now funded by the General Fund (17%), the Permanent Improvement Fund (70%) 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.

The Engineering Materials and Testing fund will no longer used to account for the City's purchase of bituminous mixes and ready-mix concrete. Recorded within this fund are the transactions of the Engineering Laboratory, which provides inspection and testing services for these materials and environmental and soil testing services.

ORIGINAL BUDGET

The Mayor recommended no changes to the Transportation Planning & Engineering division and Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $42,700 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $1,059 increase to General Fund Overhead charges in the Engineering Materials & Testing Fund and a $1,496 decrease in appropriation in the General Fund due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends no change.

COUNCIL REVISED BUDGET

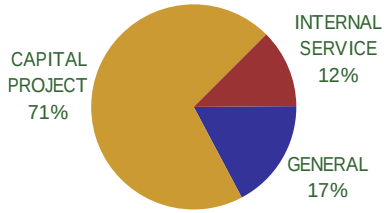
The Council approves the Mayor's recommendations.

PUBLIC WORKS - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

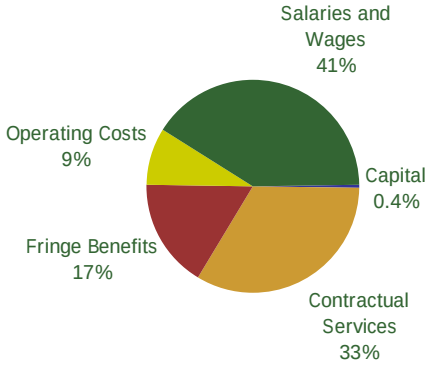
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	761,428	748,456	1,062,298	1,185,693	11.6%	123,395
Fringe Benefits	268,155	260,242	385,664	443,520	15.0%	57,856
Contractual Services	222,004	304,474	255,550	299,271	17.1%	43,722
Operating Costs	16,395	17,585	32,746	37,301	13.9%	4,555
Capital	0		6,917	7,055	2.0%	138
TOTAL GENERAL	**1,267,982**	**1,330,757**	**1,743,175**	**1,972,840**	**13.2%**	**229,665**
CAPITAL PROJECT						
Salaries and Wages	2,478,899	2,583,284	3,573,128	3,038,529	-15.0%	(534,599)
Fringe Benefits	770,155	872,549	1,308,065	1,257,805	-3.8%	(50,260)
Contractual Services	1,500,952	2,351,806	2,792,537	2,972,459	6.4%	179,921
Operating Costs	142,734	106,639	182,747	718,522	293.2%	535,775
Capital	(3,481,566)	3,195	82,701	40,800	-50.7%	(41,901)
TOTAL CAPITAL PROJECT	**1,411,174**	**5,917,473**	**7,939,178**	**8,028,115**	**1.1%**	**88,937**
INTERNAL SERVICE						
Salaries and Wages	511,402	531,614	921,945	462,522	-49.8%	(459,423)
Fringe Benefits	146,678	193,226	335,079	203,295	-39.3%	(131,785)
Contractual Services	169,453	559,536	508,226	492,268	-3.1%	(15,957)
Operating Costs	31,951	(276,113)	2,872,852	242,285	-91.6%	(2,630,567)
TOTAL INTERNAL SERVICE	**859,484**	**1,008,263**	**4,638,102**	**1,400,370**	**-69.8%**	**(3,237,732)**
TOTAL EXPENSE	**3,538,640**	**8,256,493**	**14,320,455**	**11,401,324**	**-20.4%**	**(2,919,130)**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	14,680	18,895	15,000	16,000	6.7%	1,000
Charges for Service	406,433	433,278	450,000	480,000	6.7%	30,000
Other Misc Revenues	421	12			0.0%	0
TOTAL GENERAL	**421,534**	**452,185**	**465,000**	**496,000**	**6.7%**	**31,000**
CAPITAL PROJECT						
State Government	71,857		761,000		-100.0%	(761,000)
Charges for Service	30,771	4,167,140	2,083,000	2,283,000	9.6%	200,000
Charges for Sales	410	258			0.0%	0
Other Misc Revenues	0	824			0.0%	0
TOTAL CAPITAL PROJECT	**103,038**	**4,168,222**	**2,844,000**	**2,283,000**	**-19.7%**	**(561,000)**
INTERNAL SERVICE						
Charges for Service	846,122	1,065,112	1,030,000	1,110,000	7.8%	80,000
Charges for Sales	0		3,501,000	350,000	-90.0%	(3,151,000)
Other Misc Revenues	0	4,371			0.0%	0
TOTAL INTERNAL SERVICE	**846,122**	**1,069,483**	**4,531,000**	**1,460,000**	**-67.8%**	**(3,071,000)**
TOTAL REVENUE	**1,370,694**	**5,689,891**	**7,840,000**	**4,239,000**	**-45.9%**	**(3,601,000)**

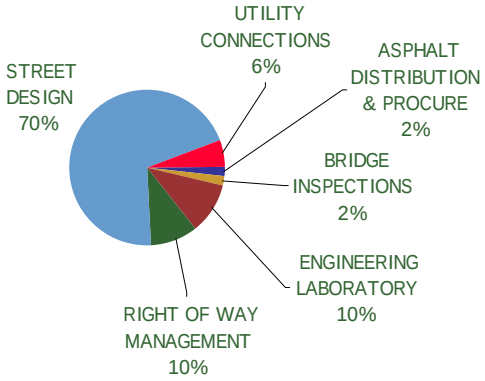
Expense by Fund



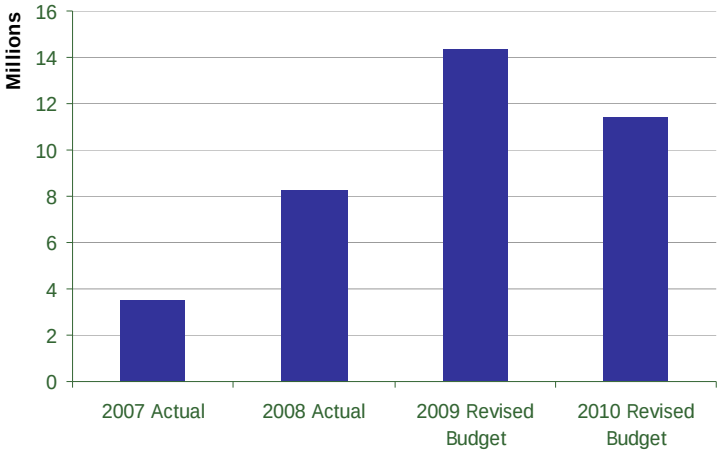
Expense by Category



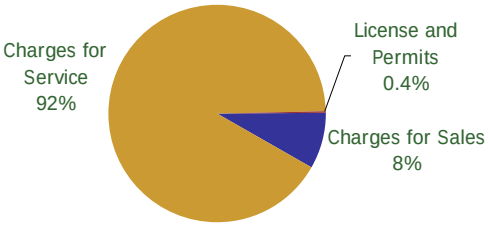
Expense by Division



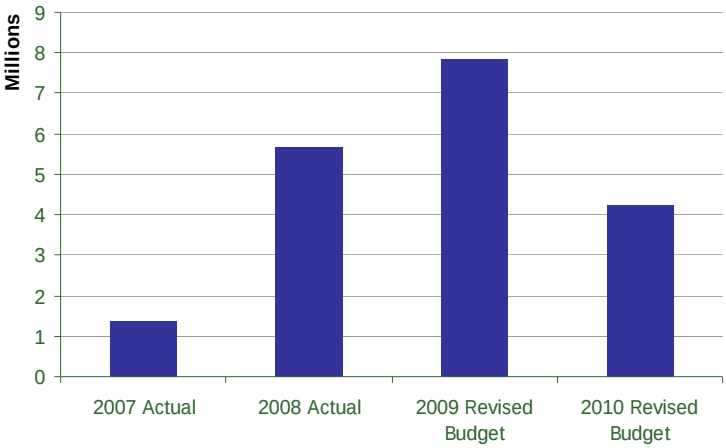
Expense 2007 - 2010



Direct Revenue by Type



Revenue 2007 - 2010

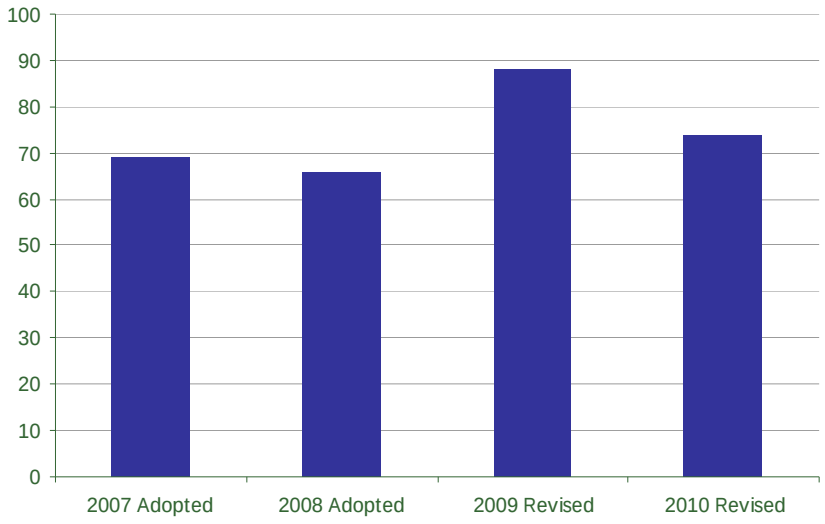


PUBLIC WORKS - TRANSPORTATION PLANNING AND ENGINEERING
Staffing Information

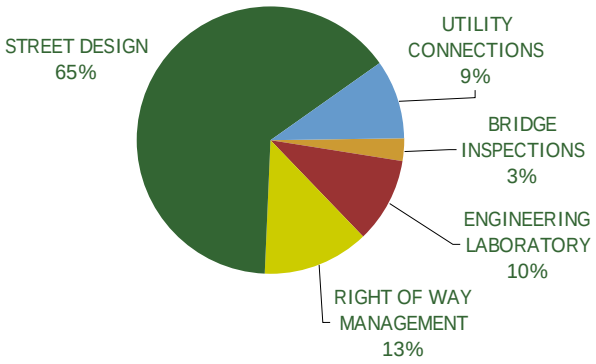
Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
ASPHALT DISTRIBUTION & PROCURE			1.00		-100.0%	(1)
BRIDGE INSPECTIONS				2.00		2
ENGINEERING LABORATORY			13.50	7.50	-44.4%	(6)
RIGHT OF WAY MANAGEMENT	3.00	3.00	10.50	9.50	-9.5%	(1)
STREET DESIGN	54.00	56.00	56.00	48.00	-14.3%	(8)
UTILITY CONNECTIONS	12.00	7.00	7.00	7.00	0.0%	
TOTAL	**69.00**	**66.00**	**88.00**	**74.00**	**-15.9%**	**(14)**

During 2009, an estimated 14 vacant positions were eliminated without further reductions to appropriation.

Positions 2007-2010



Positions by Division



WATER TREATMENT & DISTRIBUTION SERVICES

EXPENDITURE

The 2010 expense budget increases from $47.9 million in 2009 to $48.4 million in 2010, an increase of 1.1%.

A total of 36 positions were eliminated bringing the total number of positions to 217, a decrease of 36 positions from the 2009 budget of 253.

REVENUE

The 2010 revenue is projected to decrease by approximately $6.9 million to $63.8 million, based on a 9.7% decrease. Because the quantity of water sold has been dropping over the last few years the decrease in revenue is based on the assumptions that usage will drop 5% during 2009 and an additional 3% in 2010 from 2008 levels.

FUND ALLOCATION

The division is fund completely by the Water enterprise fund. As part of the reduction in the Water Fund expenses, the Pay-As-You-Go capital activities were reduced in 2010 by $5 million.

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

ORIGINAL BUDGET

The Mayor recommended a $0.14 increase in per unit water rates. The Mayor also recommended a redefinition of rates to stabilize revenues. The Council approved the Mayor's recommendations.

The budget for this department includes a reduction of BIS charges of $46,500 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a $10,821 increase to General Fund Overhead charges due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommends no change.

COUNCIL REVISED BUDGET

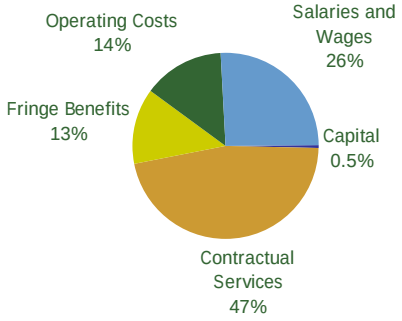
The Council approves the Mayor's recommendations.

PUBLIC WORKS - WATER TREATMENT & DISTRIBUTION
EXPENSE AND REVENUE INFORMATION

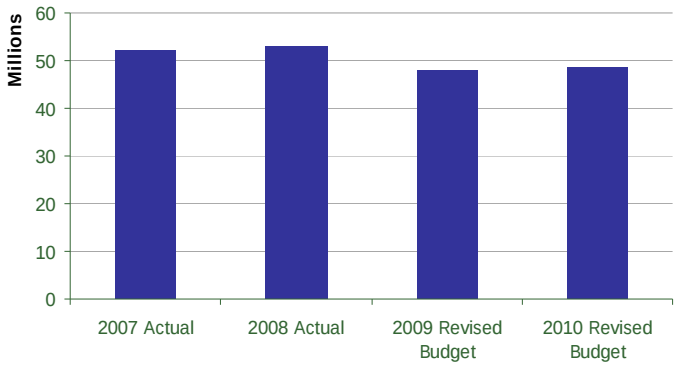
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
ENTERPRISE						
Salaries and Wages	14,506,307	13,230,373	14,887,004	12,452,265	-16.4%	(2,434,739)
Fringe Benefits	5,606,417	6,000,694	6,533,862	6,455,444	-1.2%	(78,419)
Contractual Services	16,252,561	18,121,834	16,596,636	22,340,597	34.6%	5,743,961
Operating Costs	15,638,994	15,693,255	9,670,131	6,973,032	-27.9%	(2,697,099)
Capital	0	12,301	220,552	224,965	2.0%	4,413
Debt Service	0				0.0%	0
TOTAL EXPENSE	**52,004,279**	**53,058,457**	**47,908,186**	**48,446,303**	**1.1%**	**538,118**

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
ENTERPRISE						
Sales and Other Taxes	0	(0)			0.0%	0
License and Permits	773	1,219	1,000	1,000	0.0%	0
Federal Government	0				0.0%	0
Charges for Service	65,181,104	62,544,600	69,898,816	63,173,363	-9.6%	(6,725,453)
Charges for Sales	920,450	4,991	822,000	654,000	-20.4%	(168,000)
Other Misc Revenues	346	332	340		-100.0%	(340)
TOTAL REVENUE	**66,102,673**	**62,551,141**	**70,722,156**	**63,828,363**	**-9.7%**	**(6,893,793)**

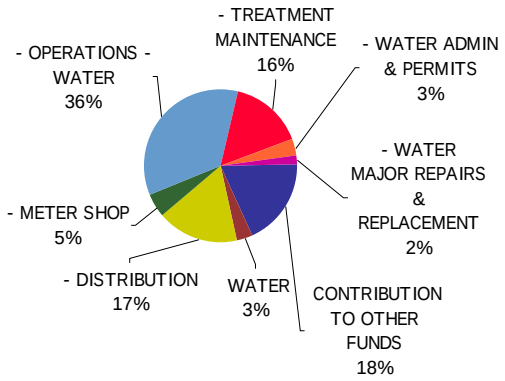
Expense by Category



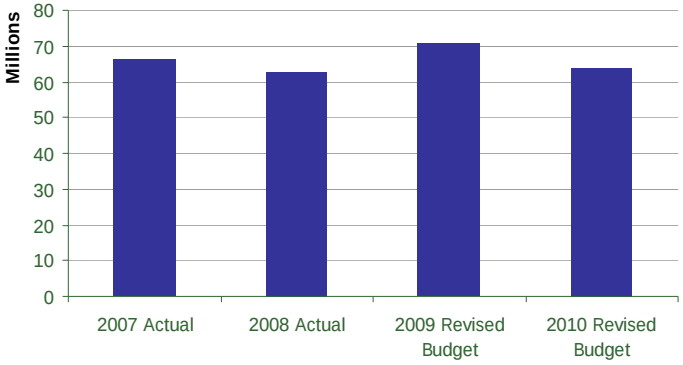
Expense 2007 - 2010

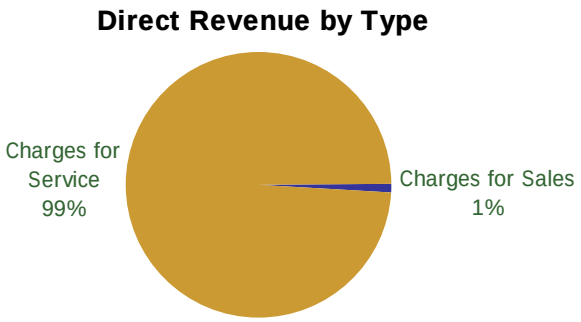


Expense by Division



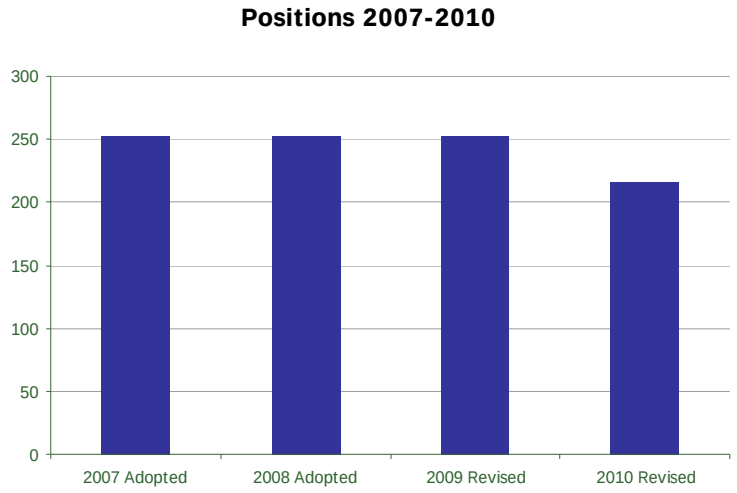
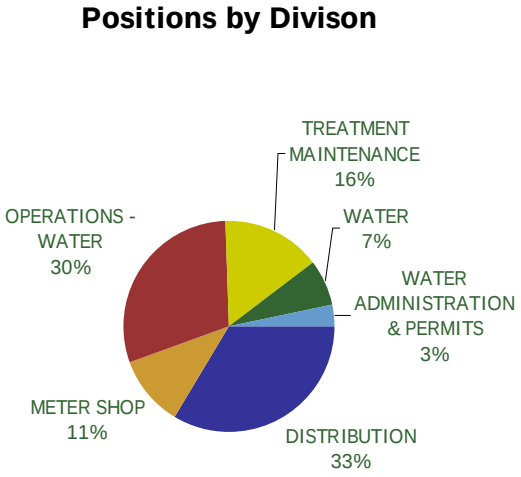
Revenue 2007 - 2010





PUBLIC WORKS - WATER TREATMENT & DISTRIBUTION

Staffing Information

Expense	2007 Adopted	2008 Adopted	2009 Revised	2010 Revised	% Change	Change
DISTRIBUTION	94.00	91.00	90.00	73.00	-18.9%	(17)
METER SHOP				23.00		23
OPERATIONS - WATER	77.00	82.00	76.75	65.00	-15.3%	(12)
TREATMENT MAINTENANCE	62.00	59.00	57.00	33.67	-40.9%	(23)
WATER	13.00	13.00	21.00	15.00	-28.6%	(6)
WATER ADMINISTRATION & PERMITS	7.00	8.00	8.00	7.00	-12.5%	(1)
TOTAL	**253.00**	**253.00**	**252.75**	**216.67**	**-14.3%**	**(36)**

During 2009, an estimated 30 vacant positions were eliminated without further reductions to appropriation. Water was increased by 1 position to correct a technical error in the original 2010 Adopted budget.