

PUBLIC WORKS

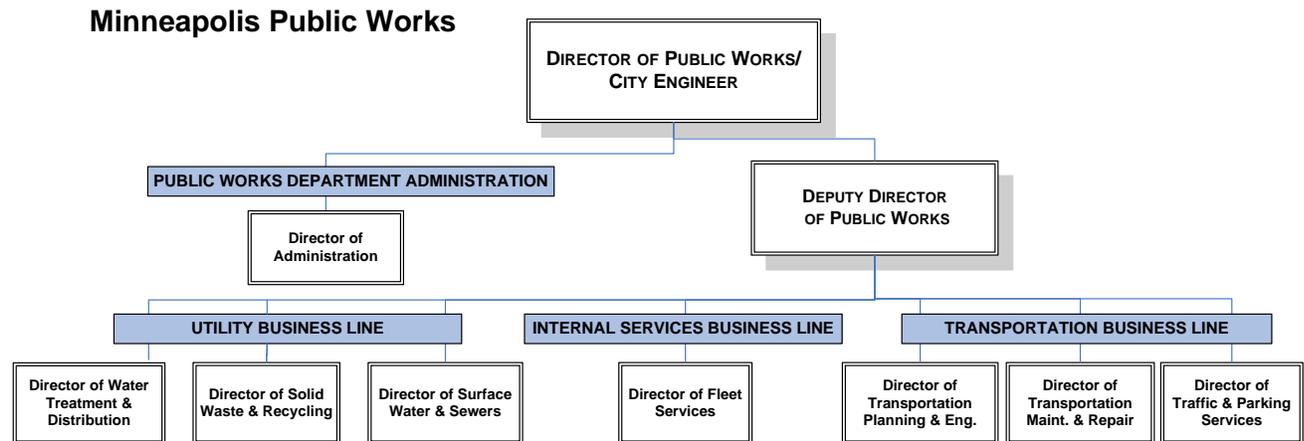
MISSION

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

BUSINESS LINES

- **Internal Services:** The Internal Services business line is comprised of services that are provided primarily to internal City departments & are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Fleet Services is the only division in the Internal Services business line.
- **Utilities:** This business line provides services that promote the health & safety of people & property by providing potable water, managing non-potable water, & maintaining a clean city through the collection & disposal of solid waste, recyclables, problem materials, yard waste, & coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water & Sewers, Water Treatment & Distribution, & Solid Waste & Recycling Services.
- **Transportation:** The Transportation Business Line within the Department of Public Works exists to offer people a variety of safe, convenient options for moving throughout the City & within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people & goods. The three divisions in the Transportation business line are Traffic & Parking Services, Transportation Planning & Engineering, & Transportation Maintenance & Repair.

ORGANIZATION CHART



A City that Works

Fleet Management

Other Funds: \$12,215,646

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

Public Works Administration

General Fund: \$2,975,098

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

Dispatch Operations

Other Funds: \$8,241,251

Dispatch Operations is responsible for providing task labor and equipment for construction and maintenance work on the City's infrastructure, including street sweeping, repair of streets, sewer, and water systems, snow and ice removal, and paving. Dispatch exchanges information with

Public Works divisions and City of Minneapolis Departments and agencies to support the planning and scheduling of construction and maintenance activities as well as requests to support special events. This information includes: project requirements and requests for services, equipment status, and qualified personnel. This section also coordinates training for field employees (City and Park Board) to meet federal, state, and local law, rules, and policies.

Fleet Service Maintenance Operations

Other Funds: \$18,577,604

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

A Safe Place to Call Home

Garbage Collection

Other Funds: \$14,067,891

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

Recyclables Collections

Other Funds: \$4,888,819

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

Yard Waste Collection

Other Funds: \$3,991,147

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

Problem Materials Collection

Other Funds: \$2,323,543

Perform collection, processing, and marketing of recyclable metal items, mattresses, white goods and electronic items from SW & R customers.

Minneapolis Impound Lot

Other Funds: \$5,147,285

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

Transfer Stations and Vouchers

Other Funds: \$1,167,893

Operate the City Transfer Stations (North and South) for Customer Voucher programs, emergency waste services, emergency neighborhood waste relief and other permitted functions. Residents can use six clean-up vouchers per year for disposal of excess garbage, appliances, or construction and demolition debris and two tire vouchers per year for tire disposal (eight tires per voucher).

Clean City, non-graffiti activities

Other Funds: \$1,351,312

Perform activities that relate to a Clean City of Minneapolis. These include cleaning Dirty Collection areas, including those that present a danger to public health and safety; maintaining litter containers; conducting, in partnership with Neighborhoods, Clean Sweeps and accelerated cleanup programs in addition to offering opportunities for volunteer participation in the prevention of litter through the Adopt a Litter Container program, prevention of cigarette litter through the Adopt an Ash Receptacle program and overall improvement of neighborhood livability through the Adopt a Street, Adopt a Block and Graffiti Paint over programs

Clean City, Graffiti Removal

Other Funds: \$1,329,358

Document and remove graffiti, or cause graffiti to be removed from all objects and structures in the City; coordinate information with the Minneapolis Police Department, Minneapolis Park Police and the Graffiti Investigator.

Equipment Operations

Other Funds: \$3,827,421

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

Eco-Focused**Stormwater - Collection and Treatment**

Other Funds: \$19,404,557

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

Stormwater - Street Cleaning

Other Funds: \$9,264,226

The Street Cleaning Program mitigates surface water runoff pollution and addresses general cleanliness of streets and alleys, and neighborhood livability. Street and alley sweeping helps remove pollutants before they enter the City's water bodies helping protect these important natural resources. This program also supports storm response debris removal and cleaning from streets and alleys, parade and other event pre and post cleanup from streets and the public right-of-way, and responding to general trash, debris or other materials that are illegally left or dumped in the public right-of-way.

Source Separated Organics Collections and Composting Other Funds: \$430,662

Collection of source separated organics from designated customers of Solid Waste and Recycling Services. The current program is being done on a pilot basis.
Other Funds: \$430,662

Jobs and Economic Vitality

On-Street Parking Other Funds: \$2,946,676

The On-street Parking program is designed to leverage existing public right-of-ways to provide safe, accessible and affordable short-term parking in a manner that encourages economic growth while protecting the interest of local residents. The program utilizes parking meters and special permits to achieve its goals.

Nicollet and Central Study General Fund: \$140,000

This project encompasses the environmental assessment for planning transportation improvements to the Nicollet and Central corridors.

Broadway Alternative Analysis General Fund: \$200,000

This project will examine the transportation alternatives that could be proposed for the Broadway corridor, covering one-third of the cost to make the City a contributor in these efforts along with other partners.

West Bank Interconnect Project General Fund: \$500,000

This project will examine the transportation alternatives proposed for the West Bank corridor.

St. Anthony Business District Traffic Study General Fund: \$35,000

This project will examine the transportation alternatives proposed for the St. Anthony Business District.

Nicollet/Central Preliminary Engineering General Fund: \$1,250,000

This project encompasses the preliminary engineering phase to transportation improvements slated for the Nicollet and Central corridors.

Off-Street Parking Other Funds: \$29,789,461

The Off-street program is responsible for managing a portfolio of City and State owned and leased parking ramps and parking lots. As an integral part of the City's transportation infrastructure, these parking facilities promote City's multi-modal vision. Designed, in part, on hub-and-spoke model, the system leverages a network of skyways, bike paths and transit routes to offer a multimodal transportation solution to residents, visitors and commuters while reducing traffic congestion in downtown core. Additionally, several facilities were built as part of

development agreements and continue to play an important role in the area of economic development.

Special Service Districts including DID

General Fund: \$1,174,750
Other Funds: \$5,800,000

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

Livable Communities, Healthy Lives

Potable Water Supply

Other Funds: \$52,424,040

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

Sanitary - Collection and Treatment

Other Funds: \$49,023,949

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

Sidewalk

Other Funds: \$712,953

This program is to support the City's need to ensure pedestrian passage on the 2,000 miles of sidewalks in the public right-of-way. It is composed of two parts: Sidewalk maintenance and repair during the summer construction season, and enforcement of the City's sidewalk shoveling ordinances in the winter season. The Sidewalk Section also manages the occasional installation of new sidewalk, orders temporary repairs on a complaint basis, and manages the installation of sidewalk intersection pedestrian ramps for compliance with the Americans with Disabilities Act.

Winter Pedestrian and Bike Facility Maintenance

General Fund: \$200,000

This program will allow for winterization and winter maintenance of City pedestrian and bike facilities.

Street Lighting

General Fund: \$6,663,047

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

Northside Lighting Enhancement

General Fund: \$50,000

The Northside Lighting Enhancement will decrease the replacement cycle for lighting outages in North Minneapolis to increase pedestrian and motorized vehicle safety throughout the area.

Transportation Planning and Management

General Fund: \$2,805,931

Other Funds: \$254,948

Transportation Planning and Management develops and coordinates policies and actions to promote a safe, efficient and integrated multi-modal transportation system, safe and well maintained public infrastructure and community connectedness. Transportation Planning involves long-range planning, participation in local and regional transportation planning initiatives such as light rail, local bus, streetcar and bus rapid transit corridors along with representing the City on policy boards and technical and advisory committees. This program also encompasses Minneapolis' advisory efforts and planning analysis related to the Minneapolis-St. Paul International Airport.

Bridge Maintenance and Repair

General Fund: \$3,025,126

To provide basic maintenance and repair services on over 600 City vehicular, pedestrian and other bridges and to provide support for the Bridge Inspections and construction unit of the Public Works Transportation Planning & Engineering Division of Public Works. Provides access and all lifting and water rescue support for bridge inspections. This group is also plays a key role as a first responder for bridge and storm related emergency response.

Surface Transportation Management

Other Funds: \$7,428,395

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

Traffic

General Fund: \$8,300,137

Other Funds: \$362,541

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

Construction Management

Other Funds: \$1,764,107

This program provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within the City

of Minneapolis. This oversight includes projects with the State of Minnesota (with and without Federal participation) and Hennepin County This oversight is accomplished utilizing both internal and external resources. These activities and oversight include, but are not limited to, field surveying activities, geotechnical analysis, field inspection, material inspection and research, and overall quality control a significant amount of the actual lab testing being done by the City's in-house facility.

Additionally, Construction Management takes the lead on construction related environmental contamination issues associated with construction projects, including a fully trained staff to deal with site specific construction contingency and remedial action plans as well as managing the necessary contracts and consultant.

Street Maintenance and Repair

General Fund: \$9,123,763

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

Snow and Ice Control

General Fund: \$12,399,063

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

Malls and Plazas Maintenance

General Fund: \$1,256,751

To provide basic maintenance and repair services on all greenspaces, mini-malls and plazas and bike trails in the public right-of-way throughout the City. Includes both summer mowing and turf care, cleaning and litter/debris collection, landscape maintenance, and any structural, lighting and other maintenance needs as appropriate, as well as winter snow and ice control services. It includes 180 acres of greenspace requiring various levels of service from the high end plazas to boulevards, medians and open areas along streets and highways.

Ramp Maintenance and Repair

General Fund: \$2,436,615

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

Traffic - Pedestrian Innovation/Safety/Livability

General Fund: \$435,000

This new proposal, added to the Traffic Program, consists of multiple pedestrian initiatives. These initiatives will coexist in a transportation system to provide a safer and more efficient network that manages all modes of traffic. The Pedestrian Master Plan includes the below goals:

- A Well-Connected Walkway System
 - Accessibility for All Pedestrians
 - Safe Streets and Crossings
 - A Culture of Walking
 - Funding, Tools and Leadership for Implementing Pedestrian Improvements
- The 7 initiatives below are intended to increase walking and enhance safety.

Residential Sealcoating

General Fund: \$575,000

This program will provide for enhanced sealcoating and maintenance of residential streets, boosting preventative maintenance efforts and extending the useful life of streets that receive funding through the program.

FINANCIAL ANALYSIS

Expenditure

The total expenditure budget for all Public Works departmental functions combined is \$310.2M for 2014. This reflects a 2.0% increase over the 2013 appropriation, or an increase of slightly more than \$6.0M.

Revenue

Total revenue for the department for 2014 is projected at \$330.7M representing a 2.0% increase over the year 2013.

Fund Allocation

The department is funded from a variety of sources including: Enterprise funds 65%, General Fund 17%, internal service 13%, capital projects 3% and special revenue 2%. A decrease of 8.2% in internal funding was offset by an increase in General Fund funding of 12.7% and 9.6% and 1.5% in capital projects and enterprise, respectively.

Mayor's Recommended Budget

Administration

The Mayor recommended no changes to this department's base program proposal.

Fleet Services

The Mayor recommended no changes to this department's base program proposal.

Solid Waste and Recycling

The Mayor recommended realigning the costs associated with graffiti and alley plowing into the General Fund to more clearly reflect the nature of these costs.

Surface Water & Sanitary Sewer – Sanitary Sewer

The Mayor recommended no changes to this department's base program proposal.

Surface Water & Sanitary Sewer – Stormwater

The Mayor recommended no changes to this department's base program proposal.

Traffic & Parking Services

Mayor's Recommended Budget: The Mayor recommended one-time General Fund appropriations of \$50,000 for street lighting improvements in North Minneapolis. The Mayor further recommended ongoing General Fund appropriation of \$435,000 for crosswalk and pedestrian safety improvements.

Transportation Maintenance and Repair

Mayor's Recommended Budget: The Mayor recommended one-time General Fund appropriation of \$200,000 for winter-weather maintenance to pedestrian and bike facilities citywide. The Mayor further recommended ongoing General Fund appropriation of \$575,000 for sealcoating.

Transportation Planning and Engineering

The Mayor recommended one-time General Fund appropriations for the following programs: \$140,000 for the Nicollet & Central Avenue project environmental impact study; \$500,000 for the West Bank Interconnect Project; \$200,000 to cover one-third of the cost of the Broadway Alternatives Analysis study; \$35,000 for the St. Anthony Business District Traffic Study; and \$1,250,000 for preliminary engineering of the Nicollet & Central Avenue streetcar project.

Water Treatment and Distribution

The Mayor recommended no changes to this department's base program proposal.

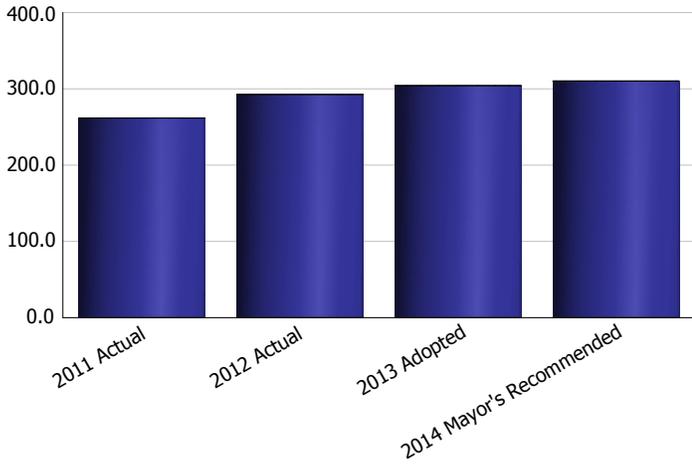
EXPENSE AND REVENUE INFORMATION

EXPENSE		2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CAPITAL			57,858	80,000	38.3%	22,142
	CONTRACTUAL SERVICES	2,875,268	3,310,196	3,045,549	3,084,971	1.3%	39,422
	FRINGE BENEFITS	1,135,094	1,125,267	1,228,579	1,345,767	9.5%	117,188
	OPERATING COSTS	126,376	133,270	144,843	164,004	13.2%	19,161
	SALARIES AND WAGES	3,221,283	3,234,067	3,186,550	3,721,554	16.8%	535,004
CAPITAL PROJECT		7,358,021	7,802,800	7,663,379	8,396,296	9.6%	732,917
ENTERPRISE	CAPITAL	79,468	170,519	2,499,434	2,748,042	9.9%	248,608
	CONTRACTUAL SERVICES	83,275,808	95,019,292	91,956,520	95,234,085	3.6%	3,277,565
	FRINGE BENEFITS	13,555,940	14,559,209	14,627,071	16,132,446	10.3%	1,505,376
	OPERATING COSTS	47,310,680	55,313,580	58,914,391	55,332,383	-6.1%	(3,582,008)
	SALARIES AND WAGES	29,480,336	30,620,531	30,438,579	31,931,283	4.9%	1,492,704
ENTERPRISE		173,702,233	195,683,131	198,435,995	201,378,239	1.5%	2,942,244
GENERAL	CAPITAL	85,948	428,183	119,552	162,054	35.6%	42,502
	CONTRACTUAL SERVICES	19,185,337	19,665,391	20,946,510	21,604,852	3.1%	658,342
	FRINGE BENEFITS	5,810,154	6,514,661	6,649,293	8,008,382	20.4%	1,359,088
	OPERATING COSTS	6,811,591	7,764,867	6,649,674	7,776,396	16.9%	1,126,722
	SALARIES AND WAGES	12,311,620	12,947,610	13,164,113	15,993,599	21.5%	2,829,486
GENERAL		44,204,650	47,320,712	47,529,142	53,545,283	12.7%	6,016,140
INTERNAL SERVICE	CAPITAL	(7,171)		7,525,000	11,175,000	48.5%	3,650,000
	CONTRACTUAL SERVICES	6,314,826	10,875,901	11,185,831	9,391,382	-16.0%	(1,794,449)
	FRINGE BENEFITS	5,463,953	5,140,096	4,889,550	3,192,678	-34.7%	(1,696,872)
	OPERATING COSTS	7,251,388	9,800,620	11,188,506	11,562,976	3.3%	374,470
	SALARIES AND WAGES	11,504,816	10,049,884	10,051,516	5,839,112	-41.9%	(4,212,404)
INTERNAL SERVICE		30,527,812	35,866,501	44,840,403	41,161,148	-8.2%	(3,679,255)
SPECIAL REVENUE	CONTRACTUAL SERVICES	5,951,376	6,003,117	5,800,000	5,800,000	0.0%	
	FRINGE BENEFITS	24,042	(128)				
	OPERATING COSTS		(92)				
	SALARIES AND WAGES	43,610	(614)				
SPECIAL REVENUE		6,019,028	6,002,283	5,800,000	5,800,000	0.0%	
TOTAL EXPENSE		261,811,744	292,675,427	304,268,918	310,280,965	2.0%	6,012,047
REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CHARGES FOR SERVICES	300,976	5,151,603	4,740,000	4,000,000	-15.6%	(740,000)
	LICENSE AND PERMITS	243,265	283,084	260,000	260,000	0.0%	
	LOCAL GOVERNMENT		360				
	OTHER MISC REVENUES	692	212,057	1,500		-100.0%	(1,500)
	SPECIAL ASSESSMENTS	70,048	58,547	60,000	60,000	0.0%	
	STATE GOVERNMENT	246,116	(236,348)				

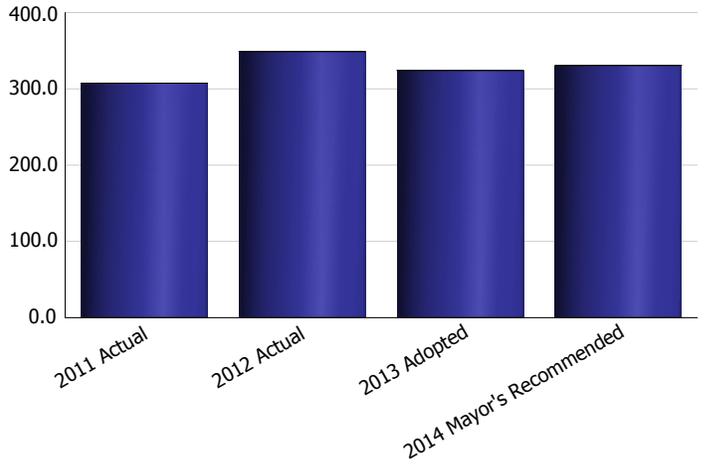
EXPENSE AND REVENUE INFORMATION

REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	% Change	Change
CAPITAL PROJECT		861,096	5,469,303	5,061,500	4,320,000	-14.6%	(741,500)
ENTERPRISE	CHARGES FOR SALES	3,964,334	3,129,444	2,750,500	2,266,793	-17.6%	(483,707)
	CHARGES FOR SERVICES	234,322,170	260,642,155	250,940,016	256,971,522	2.4%	6,031,506
	FEDERAL GOVERNMENT	781,090	10,455				
	FINES AND FORFEITS	25,970	39,241	45,000	45,000	0.0%	
	GAINS	19,909	54,355				
	LICENSE AND PERMITS	375,652	549,347	396,500	439,000	10.7%	42,500
	LOCAL GOVERNMENT	1,289,233	1,653,239	1,125,517	1,379,559	22.6%	254,042
	OTHER MISC REVENUES	28,413	24,272	2		-100.0%	(2)
	RENTS	2,408	2,133	1		-100.0%	(1)
	SPECIAL ASSESSMENTS	2,902,810	2,914,606	1,026,357	767,357	-25.2%	(259,000)
	STATE GOVERNMENT	1,418,796	1,128,196	680,114	1,168,654	71.8%	488,540
ENTERPRISE		245,130,785	270,147,442	256,964,007	263,037,885	2.4%	6,073,878
GENERAL	CHARGES FOR SALES	75,610	121,476	25,000	30,000	20.0%	5,000
	CHARGES FOR SERVICES	7,992,247	12,855,103	8,687,455	8,728,273	0.5%	40,818
	CONTRIBUTIONS		90				
	FRANCHISE FEES	131,162	155,748				
	LICENSE AND PERMITS	1,094,130	1,554,629	944,455	1,085,000	14.9%	140,545
	LOCAL GOVERNMENT	592,494	568,813	531,405	538,244	1.3%	6,839
	OTHER MISC REVENUES	192,450	183,180	86,300	86,000	-0.3%	(300)
	SPECIAL ASSESSMENTS	1,269,967	1,368,726	955,080	1,924,750	101.5%	969,670
	STATE GOVERNMENT	4,051,991	4,231,549	3,546,830	4,085,621	15.2%	538,791
	TRANSFERS IN	700,000	700,000				
GENERAL		16,100,052	21,739,316	14,776,525	16,477,888	11.5%	1,701,363
INTERNAL SERVICE	CHARGES FOR SALES	4,567,484	9,350,888	8,964,222	11,605,507	29.5%	2,641,285
	CHARGES FOR SERVICES	10,760,356	10,583,642	9,410,758	11,439,433	21.6%	2,028,675
	FEDERAL GOVERNMENT	10,049					
	GAINS	35,664	232,662	200,000	10,000	-95.0%	(190,000)
	LONG TERM LIABILITIES PROCEEDS	4,315		600,000	300,000	-50.0%	(300,000)
	OTHER MISC REVENUES	301,234	927,404	10,000	307,849	2,978.5%	297,849
	RENTS	24,250,302	24,584,312	22,342,550	17,394,046	-22.1%	(4,948,504)
	STATE GOVERNMENT	3,350					
INTERNAL SERVICE		39,932,754	45,678,908	41,527,530	41,056,835	-1.1%	(470,695)
SPECIAL REVENUE	FEDERAL GOVERNMENT		(122,917)				
	OTHER MISC REVENUES	4,054	2,587				
	SPECIAL ASSESSMENTS	5,426,281	6,013,682	5,800,000	5,800,000	0.0%	
	STATE GOVERNMENT	70	1,188				
SPECIAL REVENUE		5,430,406	5,894,541	5,800,000	5,800,000	0.0%	
TOTAL REVENUE		307,455,093	348,929,510	324,129,562	330,692,608	2.0%	6,563,046

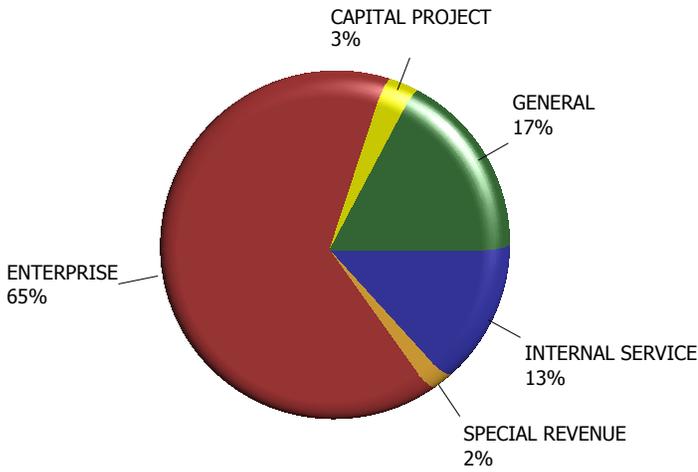
Expense 2011 - 2014



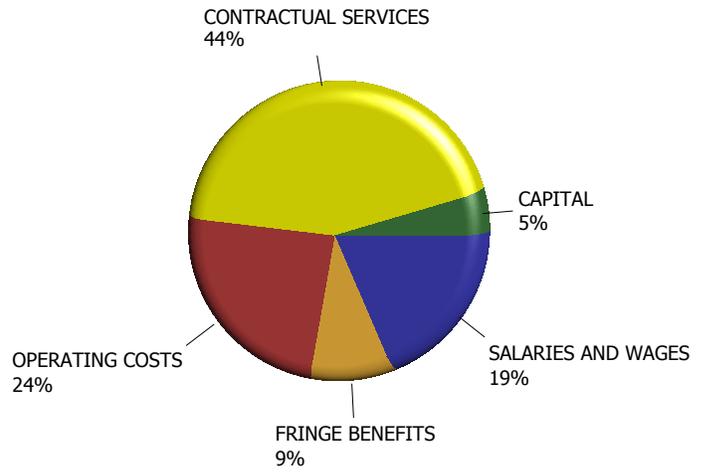
Revenue 2011 - 2014



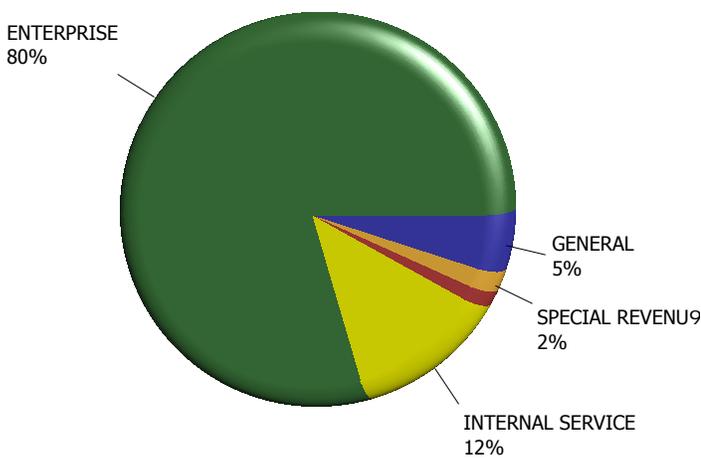
Expense by Fund



Expense by Type



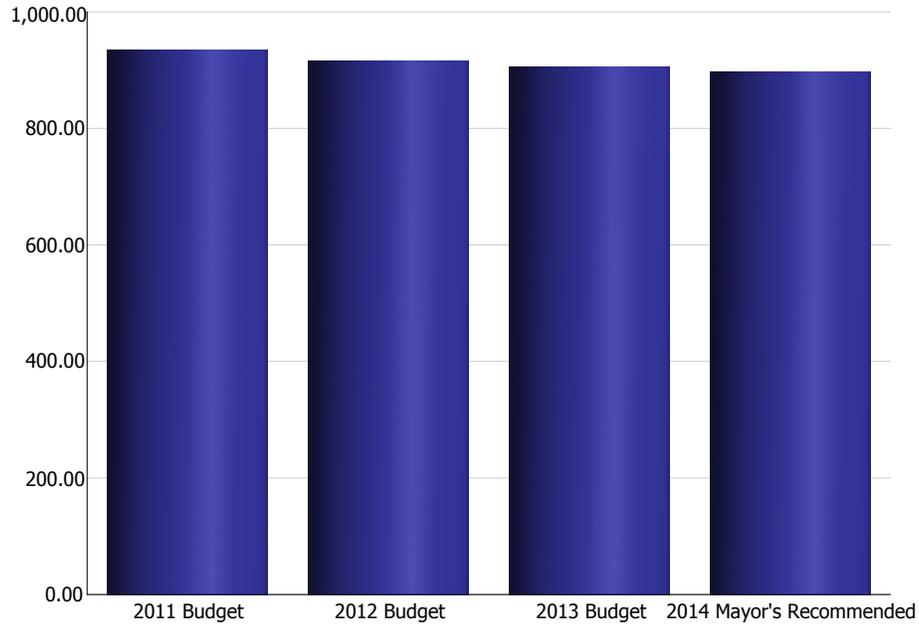
Revenue by Fund



PUBLIC WORKS
Staffing Information

Division	2013 Budget	2014 Mayor's Recommended	% Change	Change
PW - ADMINISTRATIVE SERVICES	16.00	16.00	0.0%	
PW - FLEET	156.00	78.00	-50.0%	(78.00)
PW - PROPERTY SERVICES				
PW - SOLID WASTE	134.33	134.33	0.0%	
PW - TRAFFIC AND PARKING SERVICES	95.40	98.10	2.8%	2.70
PW - TRANSPORTATION MAINTENANCE AND REPAIR	146.95	206.95	40.8%	60.00
PW - TRANSPORTATION PLANNING AND ENGINEERING	73.00	78.50	7.5%	5.50
PW - WATER TREATMENT & DISTR.	193.50	192.50	-0.5%	(1.00)
SURFACE WATER & SEWERS-SANITARY	39.50	45.00	13.9%	5.50
SURFACE WATER & SEWERS-STORMWATR	52.40	48.50	-7.4%	(3.90)
Total PUBLIC WORKS Depts	907.08	897.88	-1.0%	(9.20)

Total PUBLIC WORKS
Staff Summary 2011-2014



PUBLIC WORKS

