

Public Works

Divisions

Administration

Engineering/Traffic

Maintenance

Administration

Street Maintenance

Park Maintenance

Facilities

Maintenance

The Public Works Department provides well-maintained streets, efficient transportation, parks and public facilities maintenance and provides street and development engineering. This department also oversees the Water, Wastewater, Storm Water, Solid Waste Management and Equipment Funds which are proprietary fund types.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 8,561,438	\$ 8,751,982	2.23%
Materials/Supplies/Services	6,718,180	6,739,554	0.32%
Capital Outlay	28,583	28,583	0.00%
Expenses Charged to Others	(3,401,819)	(3,621,153)	6.45%
	\$11,906,382	\$11,898,966	(0.06)%

Authorized Full-Time

	FY2009	FY2010	FY2011
	91	93	93

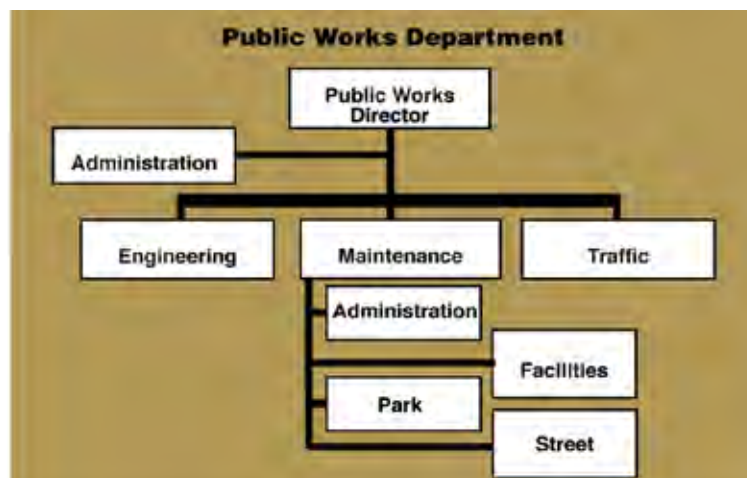


Public Works crews put in 1,500 hours of labor and drove more than 10,000 miles December 10-11, plowing all residential streets at least three times and all main streets six times. The trucks used 5,200 gallons of diesel fuel and 2,000 gallons of unleaded fuel to plow 2,010 lane miles of road, 512 cul-de-sacs and 250 sidewalk miles.



PUBLIC WORKS BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 130,902	\$ 109,610	\$ 109,760	\$ 107,390	\$ 180,681
Permits	5,618	5,200	5,200	2,782	5,200
Intergovernmental	52,511	44,747	44,747	57,740	44,747
TOTAL REVENUES	189,031	159,557	159,707	167,912	230,628
Expenditures					
Staffing					
Salaries and Wages	6,094,995	6,211,589	6,211,589	6,036,999	6,324,680
Benefits	2,127,105	2,349,849	2,349,849	2,326,616	2,427,302
Operating Expenditures					
Professional and Technical Services	135,500	152,447	175,617	132,365	202,047
Utilities and Maintenance	1,498,241	1,410,002	1,407,461	1,300,803	1,449,189
Operations	224,601	225,439	225,439	223,819	221,679
City Support Services	3,388,191	3,329,357	3,329,357	3,330,423	3,334,047
Materials and Supplies	1,399,015	1,600,935	1,558,835	1,484,936	1,532,592
Capital Outlay					
Buildings and Improvements	14,099	15,500	16,901	-	15,500
Equipment	39,345	13,083	4,183	4,179	13,083
TOTAL EXPENDITURES	14,921,092	15,308,201	15,279,231	14,840,140	15,520,119
Less Expenses Charged to Other Funds	(3,305,782)	(3,401,819)	(3,401,819)	(3,322,040)	(3,621,153)
NET TOTAL EXPENDITURES	11,615,310	11,906,382	11,877,412	11,518,100	11,898,966

Property tax cost of service for median value home per month:
Public Works \$15.87



Public Works - Administration

The administration component provides administrative support to its divisions.

Objectives

- OS Provide supervision, planning, budgeting, computer assistance, safety training and general services to the entire Public Works Department at a cost of less than two percent of total Public Works budget.

Results

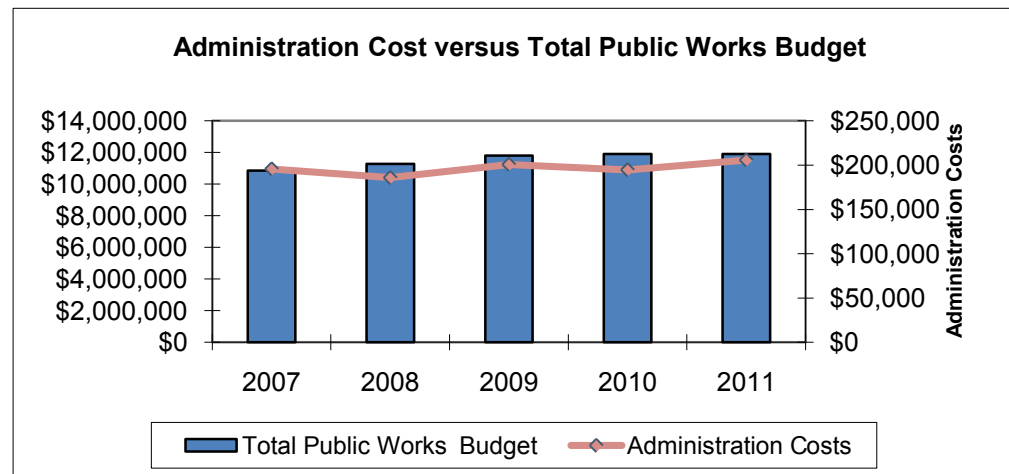
- § Provide administrative assistance for 1.7 percent of the Public Works budget.
- § Moving forward with an enhanced Safety Program.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 688,923	\$ 702,437	1.96%
Materials/Supplies/Services	75,631	73,163	(3.26)%
Expenses Charged to Others	(569,915)	(569,915)	0.00%
	\$ 194,639	\$ 205,685	5.68%

Authorized Full-Time

	FY2009	FY2010	FY2011
	6	6	6
Accountant	1	1	1
Administrative Assistant	1	1	1
Analyst	1	1	1
Deputy Director of Public Works	1	1	1
Director of Public Works	1	1	1
Safety & Compliance Coordinator	1	1	1



PUBLIC WORKS - ADMINISTRATION
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Expenditures					
Staffing					
Salaries and Wages	\$ 438,462	\$ 510,143	\$ 510,143	\$ 436,916	\$ 518,904
Benefits	146,202	178,780	178,780	162,065	183,533
Operating Expenditures					
Professional and Technical Services	34	1,700	1,700	200	1,300
Utilities and Maintenance	18,231	350	25,850	11,540	-
Operations	21,852	25,094	25,094	18,946	24,219
City Support Services	40,513	41,047	41,047	43,480	41,744
Materials and Supplies	4,306	7,440	7,440	2,934	5,900
TOTAL EXPENDITURES	669,600	764,554	790,054	676,081	775,600
Less Expenses Charged to Other Funds	(512,424)	(569,915)	(569,915)	(569,915)	(569,915)
NET TOTAL EXPENDITURES	157,176	194,639	220,139	106,166	205,685

PUBLIC WORKS - ENGINEERING
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 2,979	\$ 1,700	\$ 1,700	\$ 440	\$ 1,500
Permits	5,618	5,200	5,200	2,782	5,200
TOTAL REVENUES	8,597	6,900	6,900	3,222	6,700
Expenditures					
Staffing					
Salaries and Wages	1,800,030	1,882,840	1,882,840	1,790,872	1,933,923
Benefits	569,103	639,351	639,351	627,083	686,329
Operating Expenditures					
Professional and Technical Services	132,322	148,307	171,477	127,618	198,307
Utilities and Maintenance	716,959	16,894	24,654	19,348	17,976
Operations	77,141	102,359	102,359	70,111	95,446
City Support Services	282,082	280,112	280,112	279,455	281,865
Materials and Supplies	43,896	68,382	68,382	40,853	67,029
Capital Outlay					
Equipment	39,345	13,083	4,183	4,179	13,083
TOTAL EXPENDITURES	3,660,878	3,151,328	3,173,358	2,959,519	3,293,958
Less Expenses Charged to Other Funds	(1,257,764)	(1,384,480)	(1,384,480)	(1,270,815)	(1,537,007)
NET TOTAL EXPENDITURES	2,403,114	1,766,848	1,788,878	1,688,704	1,756,951

Property tax cost of service for median value home per month:
Engineering \$2.42

Public Works – Maintenance Administration

Activities

Street Lighting
Traffic Operation and Maintenance

Maintenance Administration plans, schedules and coordinates maintenance programs and activities with other City departments and manages 4,000 street lights.

Objectives

- T Provide functional and informative signage on City roadways.
- T Provide street light services for the safety of the public.

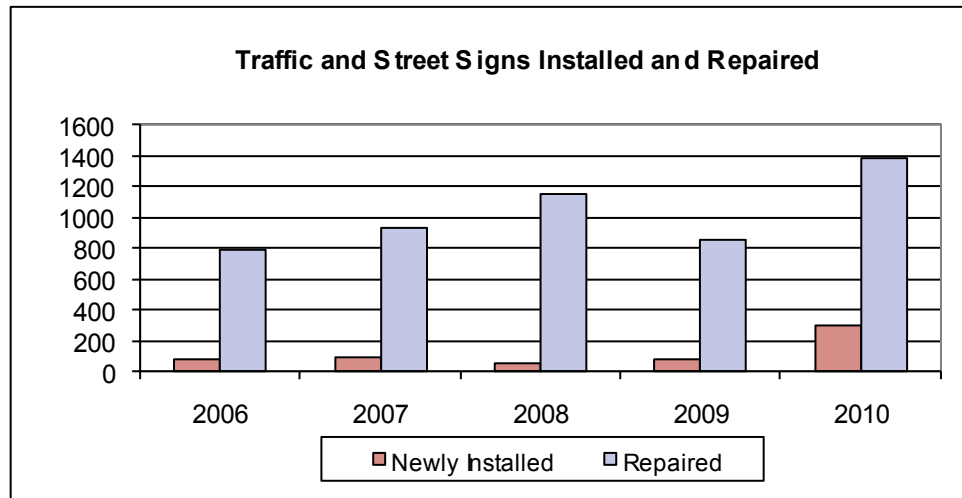
Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 890,228	\$ 894,460	0.48%
Materials/Supplies/Services	1,275,009	1,275,813	0.06%
	\$2,165,237	\$2,170,273	0.23%

Authorized Full-Time

	FY2009	FY2010	FY2011
	9	9	9
Analyst	1	1	1
Equipment Operator I	2	2	2
Maintenance Superintendent	1	1	1
Office Assistant	1	1	1
Office Support Specialist	1	1	1
Senior Signal/Inst. Tech.	1	1	1
Signal/Inst. Tech.	1	1	1
Traffic Supervisor	1	1	1

Traffic Maintenance
 staff paints 500
 crosswalks, 280
 traffic arrows, 50
 railroad crossing
 symbols and 210
 lineal miles of road
 lines every year.



PUBLIC WORKS - MAINTENANCE ADMINISTRATION
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 9,000	\$ -	\$ -	\$ 8,800	\$ 9,000
TOTAL REVENUES	9,000	-	-	8,800	9,000
Expenditures					
Staffing					
Salaries and Wages	647,123	634,390	634,390	586,893	637,628
Benefits	236,360	255,838	255,838	238,647	256,832
Operating Expenditures					
Professional and Technical Services	587	140	140	568	140
Utilities and Maintenance	233,048	921,711	882,246	852,633	920,166
Operations	27,928	23,694	23,694	24,505	24,661
City Support Services	219,273	219,880	219,880	219,408	221,212
Materials and Supplies	76,409	109,584	104,288	101,497	109,634
TOTAL EXPENDITURES	1,440,728	2,165,237	2,120,476	2,024,151	2,170,273

Property tax cost of service for median value home per month:
Traffic Control and Street Lights \$2.99

Public Works – Street Maintenance

Activities

Administration

General Pavement Maintenance

Sealcoating

Public Right-of-Way

Snow and Ice

Street Maintenance provides street sweeping, snow plowing and street repair. This includes the Pavement Management Program which attempts to maximize the life of the streets by replacing and repairing pavement at the most beneficial time.

Objectives

T Maintain roadways such that at least 90 percent are rated above problem condition status, per the City's Pavement Management Program condition rating system.

Output

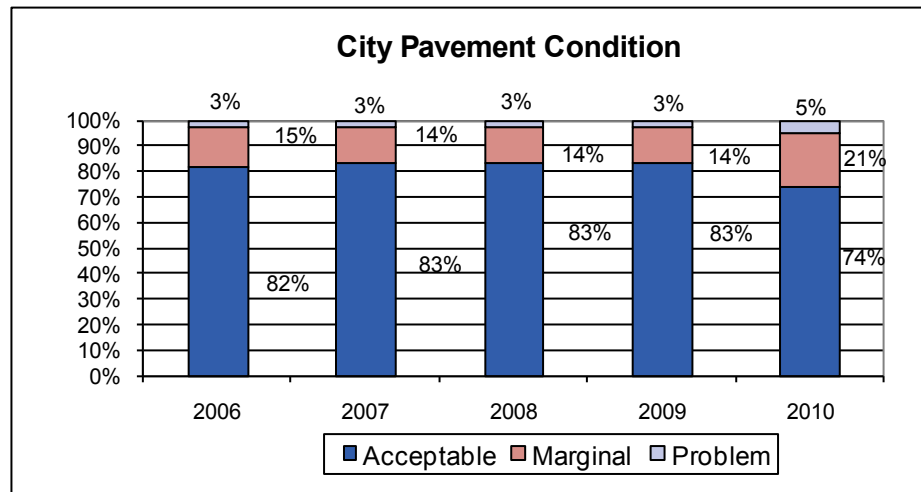
§ For 2010, 95 percent of roadways are above problem condition.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$1,982,284	\$2,033,769	2.60%
Materials/Supplies/Services	2,929,742	2,909,184	(0.70)%
Expenses Charged to Others	(177,496)	177,496	0.00%
	\$4,734,530	\$4,765,457	0.65%

Authorized Full-Time

	FY2009	FY2010	FY2011
	22	23	23
Equipment Operator I	12	14	14
Equipment Operator II	8	7	7
Street Maintenance Supervisor	2	2	2



The shift from acceptable to marginal pavement condition is caused by a group of streets without curb and gutter. These streets have had the maximum number of sealcoats and are not eligible for overlay because of inadequate base material. This type of street will continue to deteriorate until it is totally reconstructed. When the Pavement Management Program was started in 1992, projected 2012 conditions were 76 percent adequate and 20 percent marginal.



The amount of snow plowed during a 17-inch snowfall, like the one on December 11, 2010, could fill the Minneapolis Metrodome twice.

PUBLIC WORKS - STREET MAINTENANCE
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 33,460	\$ -	\$ -	\$ 19,250	\$ 30,000
Intergovernmental	-	-	-		
TOTAL REVENUES	33,460	-	-	19,250	30,000
Expenditures					
Staffing					
Salaries and Wages	1,408,307	1,406,899	1,406,899	1,445,703	1,444,828
Benefits	528,618	575,385	575,385	596,353	588,941
Operating Expenditures					
Professional and Technical Services	1,175	1,300	1,300	1,764	1,300
Utilities and Maintenance	108,295	50,600	50,600	98,912	90,600
Operations	71,175	54,445	54,445	79,546	58,933
City Support Services	1,624,993	1,592,397	1,592,397	1,592,364	1,592,851
Materials and Supplies	1,057,940	1,231,000	1,194,046	1,101,412	1,165,500
TOTAL EXPENDITURES	4,800,503	4,912,026	4,875,072	4,916,054	4,942,953
Less Expenses Charged to Other Funds	(208,141)	(177,496)	(177,496)	(211,382)	(177,496)
NET TOTAL EXPENDITURES	4,592,362	4,734,530	4,697,576	4,704,672	4,765,457

Property tax cost of service for median value home per month:
Street Maintenance \$6.57

Public Works – Park Maintenance

Activities

- Administration
- Ballfield Maintenance
- Ice Skating Rink Maintenance
- Park Grounds Maintenance
- General Park Maintenance
- Trails & Bikeway Maintenance
- Regional Park Maintenance
- Streetscape

Park Maintenance maintains park grounds, general parks, trails, playfields and picnic facilities.

Objectives

- OS Provide a variety of enjoyable leisure facilities that are safe, physically attractive, accessible and well maintained.
- OS Keep City parks in a physical condition such that at least 90 percent are in an acceptable or marginal category.

Output

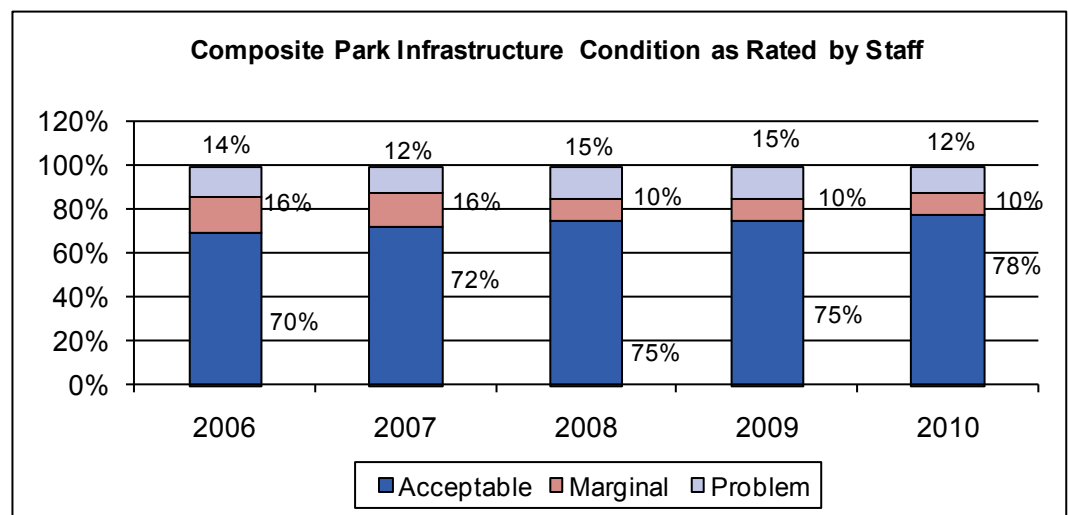
§ For 2010, 88 percent of the parks are in the acceptable or marginal category.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$2,387,986	\$2,433,873	1.92%
Materials/Supplies/Services	1,757,279	1,756,306	(0.06)%
Capital	15,500	15,500	0.00%
Expenses Charged to Others	(1,269,928)	(1,336,735)	5.26%
	\$2,890,837	\$2,868,944	(0.76)%

Authorized Full-Time

	FY2008	FY2009	FY2010
	26	27	27
Ass't. Maintenance Supt.	1	1	1
Park Maintenance Supervisor	2	2	2
Parkkeeper I	14	15	15
Parkkeeper II	9	9	9



Residents picked up trees they purchased through the City's sixth annual tree sale on Arbor Day. 1,500 trees have been planted around the City since the tree sale began with 288 trees sold at the 2010 tree sale as part of the City's ongoing reforestation effort.

PUBLIC WORKS - PARK MAINTENANCE
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 30,907	\$ 49,910	\$ 50,060	\$ 54,507	\$ 82,181
Intergovernmental	52,511	44,747	44,747	57,740	44,747
TOTAL REVENUES	83,418	94,657	94,807	112,247	126,928
Expenditures					
Staffing					
Salaries and Wages	1,753,109	1,713,597	1,713,597	1,724,653	1,741,384
Benefits	630,187	674,389	674,389	681,957	692,489
Operating Expenditures					
Professional and Technical Services	916	1,000	1,000	2,215	1,000
Utilities and Maintenance	377,775	394,697	398,361	312,563	394,697
Operations	26,473	19,847	19,847	30,711	18,420
City Support Services	1,191,918	1,167,206	1,167,206	1,167,060	1,167,660
Materials and Supplies	196,510	174,529	174,679	238,220	174,529
Capital Outlay					
Buildings and Improvements	14,099	15,500	16,901	-	15,500
TOTAL EXPENDITURES	4,190,987	4,160,765	4,165,980	4,157,379	4,205,679
Less Expenses Charged to Other Funds	(1,327,453)	(1,269,928)	(1,269,928)	(1,269,928)	(1,336,735)
NET TOTAL EXPENDITURES	2,863,534	2,890,837	2,896,052	2,887,451	2,868,944

Property tax cost of service for median value home per month:
Park Maintenance \$3.79

Public Works – Facilities Maintenance

Activities

Property

Cemetery

The Facilities Maintenance section maintains the City’s public buildings with on-going cleaning, security, repair and remodeling.

Objectives

OS Provide visually appealing property at the cemetery and other property owned by the City.

Results

§ Maintained a weekly mowing schedule to keep City spaces attractive.

Expenditures	FY2010	FY2011	Percent Change
	Original Budget	Approved Budget	
Salaries/Wages/Benefits	\$ 89,826	\$ 67,191	(25.20)%
Materials/Supplies/Services	64,465	64,465	0.00%
	\$ 154,291	\$ 131,656	(14.67)%

Authorized Full-Time	FY2009	FY2010	FY2011
		1	1
Service Technician I	1	1	1

PUBLIC WORKS - FACILITIES MAINTENANCE
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 54,556	\$ 58,000	\$ 58,000	\$ 24,393	\$ 58,000
TOTAL REVENUES	54,556	58,000	58,000	24,393	58,000
Expenditures					
Staffing					
Salaries and Wages	47,964	63,720	63,720	51,962	48,013
Benefits	16,635	26,106	26,106	20,511	19,178
Operating Expenditures					
Professional and Technical Services	466	-	-	-	-
Utilities and Maintenance	43,933	25,750	25,750	5,807	25,750
Operations	32	-	-	-	-
City Support Services	29,412	28,715	28,715	28,656	28,715
Materials and Supplies	19,954	10,000	10,000	20	10,000
TOTAL EXPENDITURES	158,396	154,291	154,291	106,956	131,656

Property tax cost of service for median value home per month:
Property/Cemetery Maintenance \$0.10

Technical Services Group

Divisions

Assessing

City Clerk

The City Assessor's office provides appraisal services and administration of special assessments and property records for property tax, condemnation, acquisitions and other values for local properties. The City Clerk's office is responsible for services related to voter registration, election administration, Bloomington Cemetery administration, and oversight of the Deputy Registrar/Motor Vehicle enterprise.

A Steering Committee made up of Department Directors and the City Manager provides direction to the programs within this group. The group also includes Information Systems which is budgeted for separately in the Internal Service Fund group.

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 2,033,994	\$2,016,593	- .86%
Materials/Supplies/Services	469,500	487,074	3.74
Reimbursed Expenditures	(99,597)	(99,597)	-
	\$ 2,403,897	\$2,404,070	.01%

Authorized Full-Time

FY2009	FY2010	FY2011
20	20	20



TECHNICAL SERVICES BUDGET SUMMARY Revenues and Expenditures					
	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 42,932	\$ 1,440	\$ 1,440	\$ 2,749	\$ 44,715
TOTAL REVENUES	42,932	1,440	1,440	2,749	44,715
Expenditures					
Staffing					
Salaries and Wages	1,282,999	1,493,652	1,493,652	1,317,003	1,473,130
Benefits	463,427	540,342	540,342	485,229	543,463
Operating Expenditures					
Professional and Technical Services	18,311	-	-	84	22,000
Utilities and Maintenance	54,003	67,807	57,607	54,765	69,382
Operations	66,830	83,633	83,633	74,815	82,634
City Support Services	278,798	281,708	281,708	281,702	286,623
Materials and Supplies	20,738	36,352	36,352	20,358	26,435
TOTAL EXPENDITURES	2,185,106	2,503,494	2,493,294	2,233,956	2,503,667
Less Expenses Charged to Other Funds	(88,781)	(99,597)	(99,597)	(88,756)	(99,597)
NET TOTAL EXPENDITURES	2,096,325	2,403,897	2,393,697	2,145,200	2,404,070



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Technical Services Group – City Assessor

Activities

- Industrial/Comm. Appraisals
- Residential Appraisals
- Homestead Records
- Property Owner Notice
- Special Assessment Records
- New Legislation Compliance
- Administration and Records
- Interdepartmental Services

The City Assessor’s office determines the annual valuation and classification for properties located within Bloomington’s geographic boundaries for the purposes of property taxation. All properties must be valued annually and reviewed once every five years. A Board of Review made up of independent real estate experts holds an annual hearing to rule on valuation disputes brought by owners. Assessing staff also manages appeals on commercial/industrial and apartment properties in Minnesota Tax Court.

Objectives

- OS Complete field review and revaluation of required number of residential and commercial-industrial parcels annually per State Statute.
 - Track improvements and changes to properties completed during the year.
- OS Ensure that statistical measurements of accuracy and equalization for both the residential and commercial assessments remain within the desired targets set by the Department of Revenue.

Results

- Performed field review and revaluation of the following parcels in 2010 for 2011 assessment:
 - 5,256 single-family parcels
 - 1,246 condominium/townhouse parcels
 - 42 commercial/industrial/apartment parcels

Expenditures

	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 1,277,325	\$ 1,306,489	2.28%
Materials/Supplies/Services	236,394	239,766	1.43
Reimbursed Expenditures	(60,000)	(60,000)	-
	\$ 1,453,719	\$ 1,486,255	2.24%

Authorized Full-Time


	FY2009	FY2010	FY2011
	13	13	13
Assessment Assistant	2	2	2
Assessment Specialist	1	1	1
Chief Commercial Appraiser	1	1	1
Chief Residential Appraiser	1	1	1
City Assessor	1	1	1
Commercial Property Appraiser	4	4	4
Residential Property Appraiser	3	3	3

2011 Work Plan

- Perform field reviews and revaluation of the following parcels in 2011:
 - 4,104 Single-family parcels
 - 895 condominium/townhouse parcels
 - 400 commercial/industrial/apartment parcels

Rate of Appeal

- Number of cases appearing at the annual Board of Review disputing value, out of approximately 30,303 taxable parcels:
 - 2007 – Seven cases
 - 2008 – Six cases
 - 2009 – Thirteen cases
 - 2010 – Nine cases



The residential assessment for the City of Bloomington is divided into 29 single-family housing districts, 111 townhouse districts and 178 condominium districts.

TECHNICAL SERVICES - ASSESSING
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 1,739	\$ 1,340	\$ 1,340	\$ 2,294	\$ 2,565
TOTAL REVENUES	1,739	1,340	1,340	2,294	2,565
Expenditures					
Staffing					
Salaries and Wages	827,882	938,746	938,746	827,115	959,400
Benefits	303,931	338,579	338,579	310,528	347,089
Operating Expenditures					
Utilities and Maintenance	18,765	19,847	19,847	20,004	20,722
Operations	40,014	39,695	39,695	37,941	38,091
City Support Services	167,182	170,700	170,700	170,277	174,158
Materials and Supplies	9,349	6,152	6,152	6,110	6,795
TOTAL EXPENDITURES	1,367,123	1,513,719	1,513,719	1,371,975	1,546,255
Less Expenses Charged to Other Funds	(50,525)	(60,000)	(60,000)	(49,159)	(60,000)
NET TOTAL EXPENDITURES	1,316,598	1,453,719	1,453,719	1,322,816	1,486,255

Technical Services Group – City Clerk

Activities

Administration

Cemetery

Elections

Licensing

Passports

Records

Management

The City Clerk Division conducts state, city and school district elections. Some elections are only held in even years. The Division manages the licensing of businesses and maintains the records for the cemetery. This Division provides Records Management Services for the City's vital and permanent records.

Objectives

- OS Maintain a strong, sustainable organization in terms of quality and affordability of services, financial strength and the professionalism and productivity of operations.
- OS Ensure that eligible voters are able to exercise their right to vote in an environment where elections are efficiently administered according to law.
- OS Effective licensing of activities to promote the health and welfare of our citizens and customers.
- OS Effective management of records to minimize the costs of storage and retrieval to maximize accessibility.

Results

- Trained and certified 425 election judges.
- Conducted recount of 2010 Governor's.
- Licensed 27 public assembly events.
- Licensed 144 solicitors, transient merchants and peddlers.
- Maintained license fees at zero percent increase.
- Implemented new electronic data management system to reduce costs and increase productivity.
- Processed 1,044 passport applications.
- Implemented new absentee ballot process.
- Implemented ordinance amendment to strengthen regulation of massage enterprises.

Expenditures

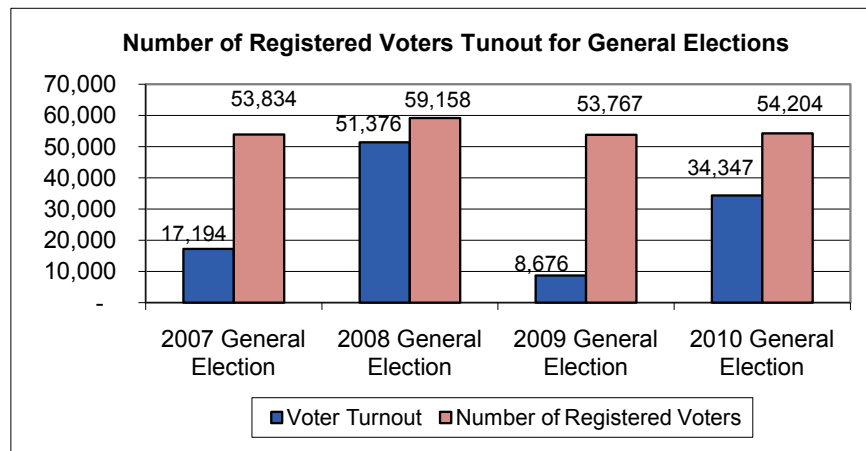
	FY2010 Original Budget	FY2011 Approved Budget	Percent Change
Salaries/Wages/Benefits	\$ 756,669	\$ 710,104	-6.2%
Materials/Supplies/Services	233,106	247,308	6.1
Reimbursed Expenditures	(39,597)	(39,597)	
	\$ 950,178	\$ 917,815	-3.4%

Authorized Full Time

	FY2009	FY2010	FY2011
	7	7	7
City Clerk	1	1	1
Deputy City Clerk	1	1	1
License Examiner	1	1	1
Office Assistant	3	2	2
Office Support Specialist	0	1	1
Records Management Tech	1	1	1



The manual recount for the office of Governor confirmed the outcome of the election. This was the fourth recount conducted by staff in two years demonstrating the competitiveness for elected offices and the accuracy of the optical scan voting equipment.



TECHNICAL SERVICES - CITY CLERK
BUDGET SUMMARY
Revenues and Expenditures

	2009 ACTUAL	2010 ORIGINAL BUDGET	2010 AMENDED BUDGET	2010 ESTIMATED	2011 BUDGET
Revenues					
Program Income	\$ 41,193	\$ 100	\$ 100	\$ 455	\$ 42,150
TOTAL REVENUES	41,193	100	100	455	42,150
Expenditures					
Staffing					
Salaries and Wages	455,117	554,906	554,906	489,888	513,730
Benefits	159,496	201,763	201,763	174,701	196,374
Operating Expenditures					
Professional and Technical Services	18,311	-	-	84	22,000
Utilities and Maintenance	35,238	47,960	37,760	34,761	48,660
Operations	26,816	43,938	43,938	36,874	44,543
City Support Services	111,616	111,008	111,008	111,425	112,465
Materials and Supplies	11,389	30,200	30,200	14,248	19,640
TOTAL EXPENDITURES	817,983	989,775	979,575	861,981	957,412
Less Expenses Charged to Other Funds	(38,256)	(39,597)	(39,597)	(39,597)	(39,597)
NET TOTAL EXPENDITURES	779,727	950,178	939,978	822,384	917,815

