

## **Public Works – Transportation Planning & Engineering**

### **Expenditure**

The total Transportation Planning and Engineering Division's budget increases from \$11.3 million to \$14.4 million from 2013 to 2014. This is an increase of \$3.1 million, or 27.7%. The Transportation Planning and Engineering Division's 2014 expenditure budget reflects the purchase of additional equipment in the engineering lab and the addition of 5.5 FTE as well as funding for additional projects added by the Mayor and Council, summarized below.

### **Revenue**

Revenues are projected to decline by 6.8% in this division due to less expected revenue in the Capital Projects Fund from design-related revenue. The division's total revenues in 2014 are projected to be \$6.4 million.

### **Fund Allocation**

This division is funded primarily by the Capital Projects Fund (53%), with the remainder of the division's funding found in the General Fund (34%) and internal service funds (12%).

### **Mayor's Recommended Budget**

The Mayor recommended one-time General Fund appropriations for the following programs: \$140,000 for the Nicollet & Central Avenue Modern Streetcar 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 Modern Streetcar project.

### **Council Adopted Budget**

The Council approved the Mayor's recommendations.

**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,255,514	1,382,869	1,593,282	1,669,241	4.8%	75,959
FRINGE BENEFITS	469,821	526,527	585,260	642,047	9.7%	56,787
CONTRACTUAL SERVICES	238,952	442,859	424,787	2,522,553	493.8%	2,097,766
OPERATING COSTS	56,867	86,711	128,767	88,090	-31.6%	(40,677)
CAPITAL	304		7,500	9,000	20.0%	1,500
<b>TOTAL GENERAL</b>	<b>2,021,457</b>	<b>2,438,966</b>	<b>2,739,596</b>	<b>4,930,931</b>	<b>80.0%</b>	<b>2,191,335</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	2,916,460	2,945,282	2,853,827	3,387,529	18.7%	533,702
FRINGE BENEFITS	1,031,057	1,025,786	1,087,322	1,195,889	10.0%	108,567
CONTRACTUAL SERVICES	2,717,565	2,829,842	2,833,486	2,867,344	1.2%	33,858
OPERATING COSTS	119,749	126,007	132,753	152,581	14.9%	19,828
CAPITAL	0		57,858	80,000	38.3%	22,142
<b>TOTAL CAPITAL PROJECT</b>	<b>6,784,831</b>	<b>6,926,916</b>	<b>6,965,245</b>	<b>7,683,343</b>	<b>10.3%</b>	<b>718,098</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	611,741	611,243	670,370	875,999	30.7%	205,629
FRINGE BENEFITS	210,006	214,011	246,217	332,534	35.1%	86,317
CONTRACTUAL SERVICES	424,050	453,768	457,801	471,148	2.9%	13,347
OPERATING COSTS	80,289	55,504	79,904	84,426	5.7%	4,522
CAPITAL	0		100,000		-100.0%	(100,000)
<b>TOTAL INTERNAL SERVICE</b>	<b>1,326,086</b>	<b>1,334,525</b>	<b>1,554,292</b>	<b>1,764,107</b>	<b>13.5%</b>	<b>209,815</b>
<b>TOTAL EXPENSE</b>	<b>10,132,374</b>	<b>10,700,407</b>	<b>11,259,133</b>	<b>14,378,381</b>	<b>27.7%</b>	<b>3,119,248</b>

<b>REVENUE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	727,152	613,976	575,000	550,000	-4.3%	(25,000)
LICENSE AND PERMITS	18,865	15,075	20,000	20,000	0.0%	0
OTHER MISC REVENUES	0	0	300		-100.0%	(300)
<b>GENERAL</b>	<b>746,018</b>	<b>629,051</b>	<b>595,300</b>	<b>570,000</b>	<b>-4.2%</b>	<b>(25,300)</b>
<b>CAPITAL PROJECT</b>						
CHARGES FOR SERVICES	300,976	5,151,603	4,740,000	4,000,000	-15.6%	(740,000)
LOCAL GOVERNMENT	0	360	0		0.0%	0
OTHER MISC REVENUES	692	0	1,500		-100.0%	(1,500)
STATE GOVERNMENT	246,116	(236,348)	0		0.0%	0
<b>CAPITAL PROJECT</b>	<b>547,784</b>	<b>4,915,615</b>	<b>4,741,500</b>	<b>4,000,000</b>	<b>-15.6%</b>	<b>(741,500)</b>

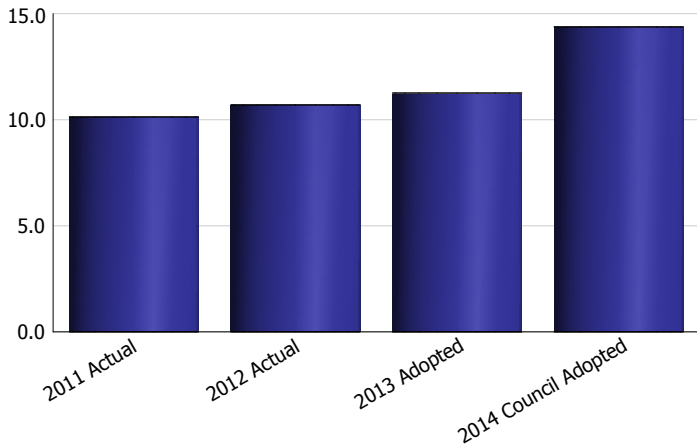
**INTERNAL SERVICE**

**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

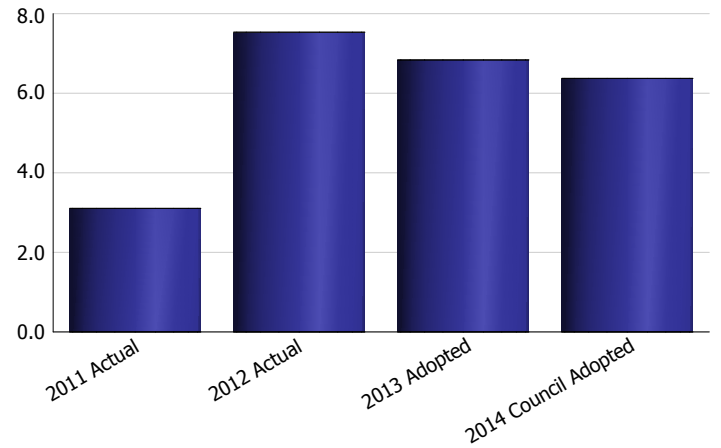
<b>REVENUE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	373,353	520,854	300,000	400,000	33.3%	100,000
CHARGES FOR SERVICES	1,438,398	1,468,013	1,200,000	1,402,927	16.9%	202,927
<b>INTERNAL SERVICE</b>	<b>1,811,751</b>	<b>1,988,867</b>	<b>1,500,000</b>	<b>1,802,927</b>	<b>20.2%</b>	<b>302,927</b>
<b>TOTAL REVENUE</b>	<b>3,105,552</b>	<b>7,533,534</b>	<b>6,836,800</b>	<b>6,372,927</b>	<b>-6.8%</b>	<b>(463,873)</b>

# PW - TRANSPORTATION PLANNING AND ENGINEERING EXPENSE AND REVENUE INFORMATION

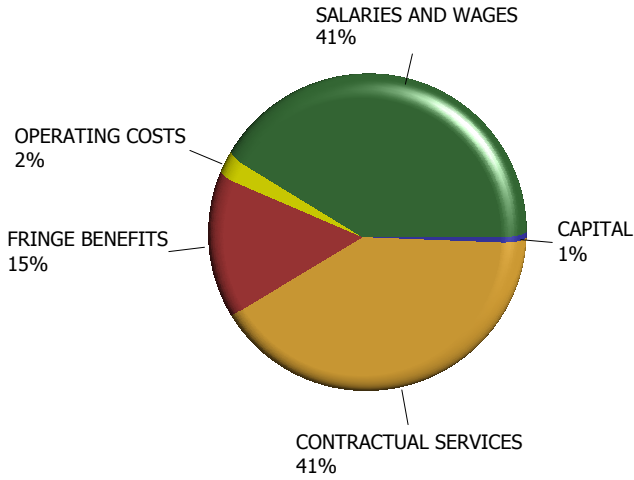
**Expense 2011 - 2014**  
In Millions



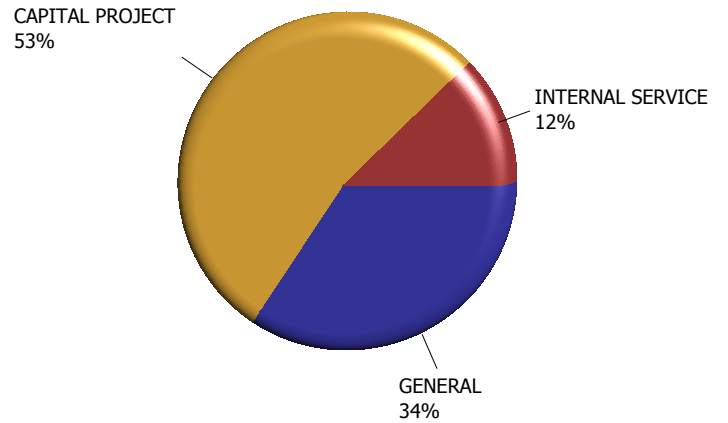
**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Fund**

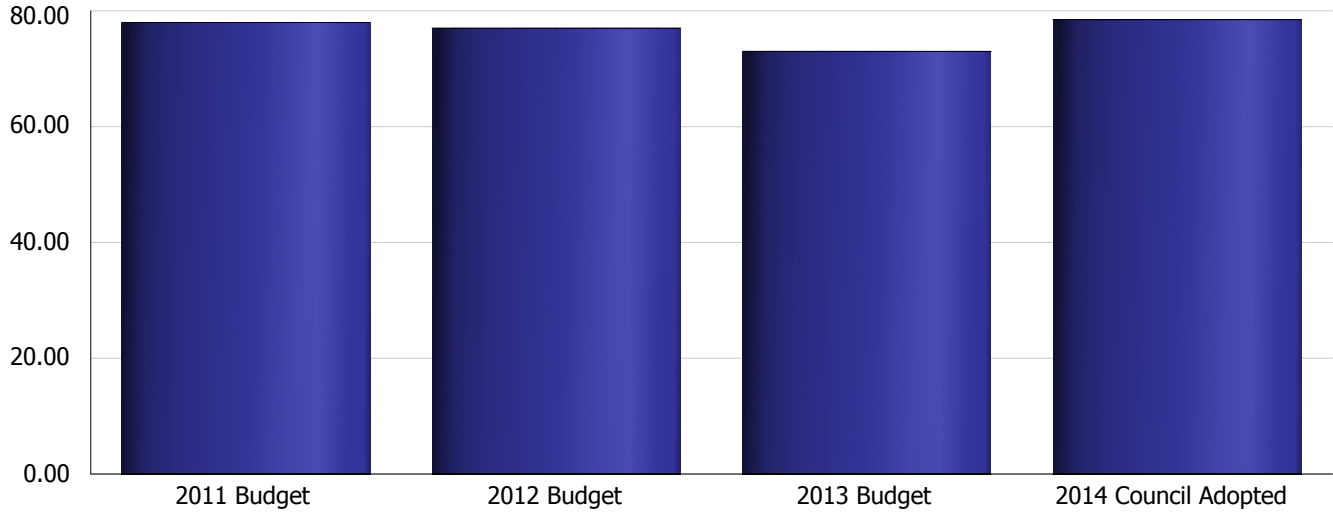


# PW - TRANSPORTATION PLANNING AND ENGINEERING

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
Bridge Inspections	2.00	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	10.50	10.50	9.50	11.50	21.1%	2.00
PLANNING AND DESIGN	48.00	45.00	42.00	44.00	4.8%	2.00
SP ASSESS & ROW MGNT	10.50	12.00	12.00	13.50	12.5%	1.50
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	78.00	77.00	73.00	78.50	7.5%	5.50

## Positions 2011-2014



## Positions by Division

