

**ROAD SERVICES DIVISION  
2009 BUDGET REDUCTIONS**

<b>Permanent Ongoing Reductions/Revenues</b>		
<b>Proposal Name</b>	<b>\$</b>	<b>FTEs</b>
Decrease Maintenance Labor Loan-Out to Traffic Section (Reduction)	\$ 129,012	2.00
<b>TOTAL IMPACT</b>	<b>\$ 129,012</b>	<b>2.00 FTEs</b>

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers, again, to illustrate the net impact of the changes. Some revenue enhancements require FTE additions to implement.

**Permanent Ongoing Reductions/Revenues**

**Decrease Maintenance Labor Loan-Out to Traffic Section.** The Traffic Section within the Road Services Division (RSD) will receive fewer maintenance services from RSD's Maintenance Operation Section. This results in the reduction of two utility workers associated with pavement sweeping and large brush cutting jobs on major maintenance projects.

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This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.