

# Transportation & Environmental Services

**Mission Statement:** The mission of Transportation & Environmental Services is to provide excellent multimodal transportation services and facilities, and to protect and enhance the natural environment to improve the quality of life for those who live in, work in, and visit the city of Alexandria.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$15,901,351	\$17,138,186	\$16,395,582	-4.3%
Non-Personnel	13,857,033	14,895,621	13,106,234	-12.0%
Capital Goods Outlay	374,608	1,468,130	826,978	-43.7%
Interfund Transfers	8,494,444	6,013,370	6,078,871	1.1%
<b>Total Expenditures</b>	<b>\$38,627,436</b>	<b>\$39,515,307</b>	<b>\$36,407,665</b>	<b>-7.9%</b>
<b>Less Revenues</b>				
Internal Services	\$353,706	\$1,405,022	\$826,960	-41.1%
Sanitary Sewer Fund	8,051,271	7,632,575	7,654,514	0.3%
Special Revenue Funds	1,966,515	1,180,018	708,864	-39.9%
<b>Total Designated Funding Sources</b>	<b>\$10,371,492</b>	<b>\$10,217,615</b>	<b>\$9,190,338</b>	<b>-10.1%</b>
<b>Net General Fund Expenditures</b>	<b>\$28,255,944</b>	<b>\$29,297,692</b>	<b>\$27,217,327</b>	<b>-7.1%</b>
Total Department FTE's	206.0	213.0	206.0	-3.3%

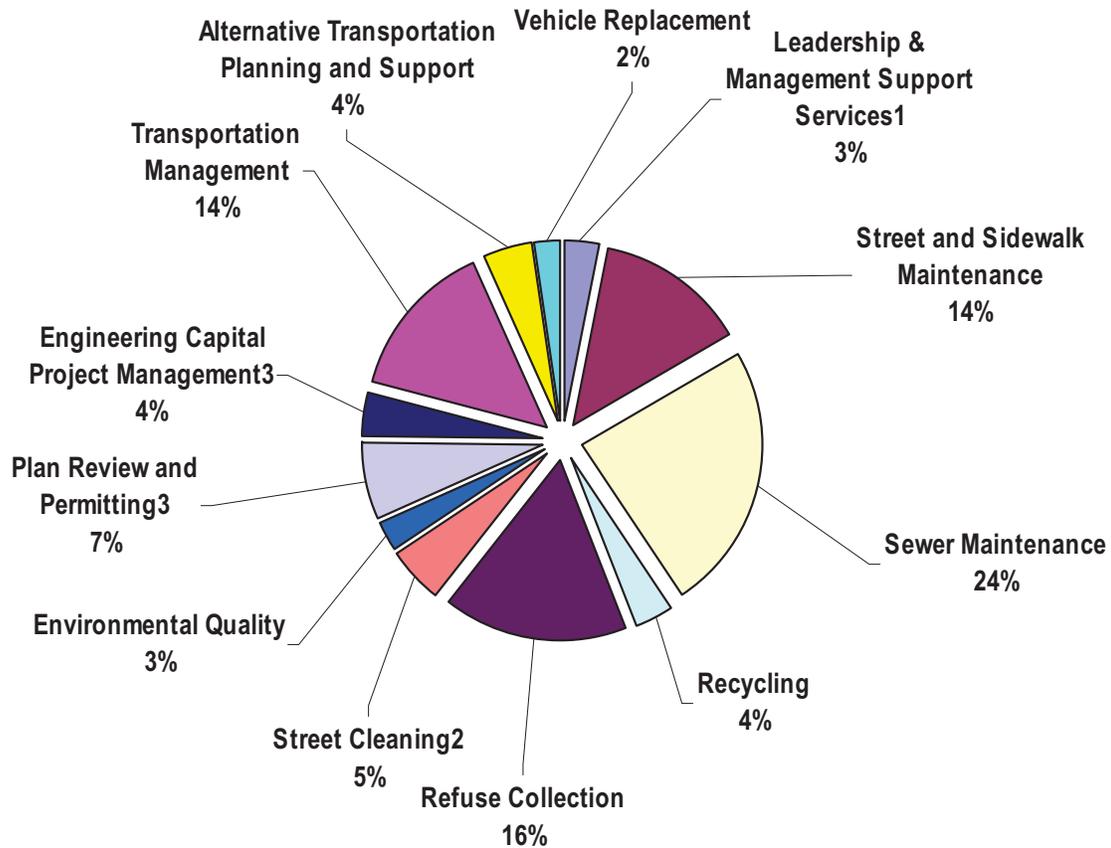
### Highlights

- In FY 2010, the T&ES General Fund budget is decreasing by \$2,080,365, or 7.1%.
- Personnel expenditures decrease by \$742,604, or 4.3% due to the elimination 8.0 positions and reductions in overtime and temporary employees. The 8.0 positions being eliminated include one Laborer II position in Street Maintenance, one Traffic Calming Coordinator, one Engineer (overhire) in capital project design management and site plan review, one Woodrow Wilson Bridge project Engineer, one Woodrow Wilson Bridge project Administrative Technician, and 3.0 development-funded Potomac Yard positions. One Administrative Assistant position was transferred from the Department of Real Estate Assessments to the Alternative Transportation program for a net reduction of 7.0 FTEs.
- Non-personnel expenditures decrease by \$1,789,387, or 12.0% due to a variety of expenditure reductions described on the following pages, most notably reductions in street paving (\$650,000), sidewalk repairs (\$430,000), pavement marking (\$268,000), and fees for capital project design consultants (\$149,610).
- The residential refuse collection fee increases by \$30 to cover the increased cost of refuse collection and disposal as well as indirect costs for City administrative support (such as accounting, procurement, human resources, and management overhead). The fee has also been adjusted to include the cost of the annual spring clean-up event. The addition of spring clean-up expenditures was offset by savings in leaf collection due to a reduction in overtime.
- Parking meter rates in the Carlyle area are increasing from \$1.00 per hour to \$1.25.
- Right-of-Way and Excavation permit fees are increasing from \$30 to \$45 and \$100 to \$150.
- More detailed descriptions of these reductions and fee increases are provided at the end of this section.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of department-wide performance outcomes and goals achieved	0.57	0.7	0.7
% of streets and sidewalks in good to excellent condition	NA	90%	90%
% of sanitary sewers operational	100%	100%	100%
% of storm sewer repairs completed within 3 working days	100%	80%	85%
% of citizens who use alternative transportation as indicated through a bi-annual survey	NA	TBD	26%
% of the waste stream diverted by recycling	22%	32%	32%
% of customers who rate refuse collection as good to excellent	NA	90.0%	90.0%

## FY 2010 Approved Expenditures by Program



# Transportation & Environmental Services

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services <sup>1</sup>	\$3,628,883	\$1,005,946	\$1,085,208	7.9%
Street and Sidewalk Maintenance	5,131,217	6,153,715	4,953,235	-19.5%
Sewer Maintenance	9,225,143	8,738,562	8,773,114	0.4%
Recycling	1,004,812	1,197,193	1,268,402	5.9%
Refuse Collection	4,908,824	5,888,763	5,971,936	1.4%
Street Cleaning <sup>2</sup>	1,937,475	1,611,557	1,773,102	10.0%
Environmental Quality	1,238,543	1,220,651	1,102,155	-9.7%
Plan Review and Permitting <sup>3</sup>	2,798,286	4,081,863	2,449,307	-40.0%
Engineering Capital Project Management <sup>3</sup>	1,951,724	1,078,369	1,493,082	38.5%
Transportation Management	4,672,022	5,595,962	5,148,321	-8.0%
Alternative Transportation Planning and Support	1,776,801	1,537,704	1,562,843	1.6%
Vehicle Replacement	353,706	1,405,022	826,960	-41.1%
<b>Total Expenditures</b>	<b>\$38,627,436</b>	<b>\$39,515,307</b>	<b>\$36,407,665</b>	<b>-7.9%</b>

<sup>1</sup> Leadership & Management increases by 7.6% due to the reallocation of fuel costs that were previously budgeted in General Services and are now budgeted in the departments that incur the costs.

<sup>2</sup> Street Cleaning increases by 10.0% due to an increase in vehicle depreciation costs resulting from the recent acquisition of new equipment.

<sup>3</sup> Employee allocations between Plan Review & Permitting and Capital Project Management have been adjusted in FY 2010 to reflect survey crew expenditures previously budgeted in Plan Review being moved to Capital Project Management to more accurately align the budget with actual activity.

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	8.3	8.3	8.3	0.0%
Street and Sidewalk Maintenance	22.0	22.0	20.6	-6.4%
Sewer Maintenance	23.9	23.9	23.7	-0.8%
Recycling	6.6	7.6	5.1	-32.9%
Refuse Collection	34.0	34.0	34.6	1.8%
Street Cleaning	18.2	18.2	20.3	11.5%
Environmental Quality	8.5	8.5	8.3	-2.4%
Plan Review and Permitting	37.3	41.3	27.8	-32.7%
Engineering Capital Project Management	7.9	7.9	15.4	94.9%
Transportation Management	30.4	31.9	31.5	-1.3%
Alternative Transportation Planning and Support	8.9	9.4	10.4	10.6%
<b>Total FTE's</b>	<b>206.0</b>	<b>213.0</b>	<b>206.0</b>	<b>-3.3%</b>

FY 2010 includes the reduction of the following 8.0 FTEs and the transfer of one Administrative Assistant from the Department of Real Estate Assessments to the Alternative Transportation program. The remaining changes from FY 2009 to FY 2010 reflect the adjustment of FTEs between programs to more accurately reflect their actual allocation.

- Laborer II in Street and Sidewalk Maintenance
- Traffic Calming Coordinator in Transportation Management
- Engineer split between Capital Project Management and Plan Review & Permitting
- Woodrow Wilson Bridge project Engineer in Capital Project Management
- Woodrow Wilson Bridge project Administrative Technician in Capital Project Management
- 2 Potomac Yard developer funded Inspector II's in Plan Review & Permitting
- Potomac Yard developer funded Engineer Aide in Plan Review & Permitting

## T&ES Programs and Activities

### Leadership & Management Support

Leadership and General Management

### Streets & Sidewalk Maintenance

Street Maintenance

Sidewalk, Curb & Gutter Maintenance

Snow Plowing & De-Icing

### Sewer Maintenance

Sanitary Sewer Maintenance

Storm Sewer Maintenance

Fire Hydrant Maintenance

### Recycling

Residential Recycling Collection

Commercial Recycling

Other Recycling

### Capital Project Management

Design Management

Construction Management

Bridge Inspection & Maintenance

### Transportation Management

Signals, Signs & Markings

Parking Meters

Plan Review

Special Events

Traffic Calming

Street Lighting

Impound Lot

### Refuse Collection

Commercial Refuse Collection

Residential Refuse Collection

Spring Clean-Up

### Street Cleaning

Street Sweeping

Special Events

Leaf Collection

King Street Cleaning

### Environmental Quality

Air Quality

Water Quality

Noise Quality

Contaminated Land

### Plan Review & Permitting

Site Plan Review

Development Site Inspection

Permitting

Flood Plain Management

### Alternative Transportation Planning & Support

Regional Transportation Planning

Alternative Transportation Promotion

Paratransit Services Administration

Bicycle & Pedestrian Coordination

## Dept Info

### Department Contact Info

703.838.4966

[www.alexandriava.gov/tes](http://www.alexandriava.gov/tes)

### Department Head

Rich Baier, Director

703.746.4025

[rich.baier@alexandriava.gov](mailto:rich.baier@alexandriava.gov)

### Department Staff

Emily Baker, City Engineer

Tom Culpepper, Deputy Director for  
Transportation

Doug McCobb, Deputy Director for  
Operations

Bill Skrabak, Director, Office of  
Environmental Quality

Antonio Baxter, Administrative  
Services Division Chief

# Transportation & Environmental Services

## Leadership & Management Support Services Program

The goal of the Leadership and Management Support Services is to provide leadership and policy guidelines for the Department of Transportation and Environmental Services, and to provide departmental support in information technology, public information, and fiscal management.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	9.4%	2.5%	3.0%
Total Expenditures	\$3,628,883	\$1,005,946	\$1,085,208
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$3,628,883	\$1,005,946	\$1,085,208
<b>Program Outcomes</b>			
% of department-wide performance outcomes and goals achieved	57%	70%	70%
T&ES operating expenditures per capita	\$276	\$280	\$256

### Activity Data

<b>LEADERSHIP &amp; GENERAL MANAGEMENT – The goal of Leadership and General Management is to develop and administer departmental policy, manage and coordinate personnel, maintain APWA accreditation, manage the departmental budget and grants, and oversee purchasing.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,628,883	\$1,005,946	\$1,085,208
FTE's	8.3	8.3	8.3
# of department FTEs managed	206.0	213.0	206.0
\$ amount of departmental expenditures	\$38,627,436	\$39,515,307	\$36,407,665
Leadership & Management Support Services expenditures as % of department total	9.4%	2.5%	3.0%
% of departmental effectiveness targets met	57%	95%	95%

# Transportation & Environmental Services

## Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	13.3%	15.6%	13.6%
Total Expenditures	\$5,131,217	\$6,153,715	\$4,953,235
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,131,217	\$6,153,715	\$4,953,235
Program Outcomes			
% of streets and sidewalks in good to excellent condition <sup>1</sup>	NA	90%	90%
Average pavement condition rating <sup>2</sup>	NA	NA	70%

<sup>1</sup> The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

<sup>2</sup> T&ES is in the process of implementing a maintenance management system that will include a pavement rating function. Data should be available beginning in late FY 2009.

### Activity Data

<b>STREET MAINTENANCE – The goal of Street Maintenance is to repair potholes within 24 hours of notification, maintain the riding surface of streets and alleys in a safe condition by resurfacing them on an as-needed basis, and restore to City standards the public right-of-way disturbed by utility companies and private contractors within 30 days of permanent underground installation.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,219,892	\$4,482,432	\$3,833,622
FTE's	20.3	20.3	18.9
# of lane miles resurfaced	14	40	25
Cost per lane mile resurfaced	\$77,137	\$35,577	\$64,680
% of residents rating the condition of local roads as good <sup>1</sup>	NA	100%	100%
<b>SIDEWALK, CURB, &amp; GUTTER MAINTENANCE – The goal of Sidewalk, Curb and Gutter Maintenance is to maintain sidewalks, provide pedestrian safety, and maintain good drainage of streets through the continued maintenance and repair of curbs and gutters.</b>			
Expenditures	\$656,054	\$944,712	\$397,317
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	9,271	8,000	4,000
Cost per square yard of sidewalk replaced	\$45.00	\$45.00	\$55.00
# of curb and gutter replaced (linear feet)	8,338	5,000	3,000
Cost per linear foot of curb and gutter replaced	\$23.75	\$25.00	\$25.00
% of residents who rate the conditions of sidewalk, curb and gutter as good <sup>1</sup>	NA	75%	75%

<sup>1</sup> The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

## Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

### Activity Data

SNOW PLOWING & DE-ICING – The goal of Snow Removal is to clear the City streets from snow and ice in a timely manner consistent with City standards.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$255,271	\$726,571	\$722,296
FTE's	1.6	1.6	1.6
# of lane miles plowed	1,541	6,000	6,000
# of snow events responded to	2	6	6
# of inches of snow fall annually	12	12	12
Cost per lane mile plowed	\$166	\$121	\$120
% of residents rating City snow removal operations as good <sup>1</sup>	NA	75%	75%

<sup>1</sup> The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

# Transportation & Environmental Services

## Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	23.9%	22.1%	24.1%
Total Expenditures	\$9,225,143	\$8,738,562	\$8,773,114
Less Revenues	\$8,051,271	\$7,632,575	\$7,654,514
Net General Fund Expenditures	\$1,173,872	\$1,105,987	\$1,118,600
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

### Activity Data

SANITARY SEWER MAINTENANCE – The goal of Sanitary Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and to eliminate structural and health hazards.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$8,051,271	\$7,632,575	\$7,654,514
FTE's	15.0	15.0	14.9
# of linear feet of sanitary sewers cleaned and inspected	571,997	525,500	550,000
Cost per linear foot of sewer cleaned and inspected	\$0.45	\$0.56	\$0.62
% of linear feet of sewers cleaned and inspected on schedule	97%	95%	97%
STORMWATER SEWER MAINTENANCE – The goal of Stormwater Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and find and eliminate structural and health hazards.			
Expenditures	\$947,994	\$922,408	\$931,346
FTE's	8.7	8.7	8.6
# of repair work orders completed for storm sewers	300	90	225
Cost per repair completed	\$311	\$1,970	\$810
% of storm water repairs completed within three working days	100%	80%	85%
FIRE HYDRANT MAINTENANCE – The goal of Fire Hydrant Maintenance is to repair existing and install new City fire hydrants in order to keep fire hydrants in working order.			
Expenditures	\$225,878	\$183,579	\$187,254
FTE's	0.2	0.2	0.2
# of fire hydrants repaired or overhauled	1,044	650	700
Cost per fire hydrant repaired or overhauled	\$179	\$500	\$400
% of fire hydrants overhauled on schedule	92%	100%	100%

# Transportation & Environmental Services

## Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	2.6%	3.0%	3.5%
Total Expenditures	\$1,004,812	\$1,197,193	\$1,268,402
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,004,812	\$1,197,193	\$1,268,402
Program Outcomes			
% of the waste stream diverted	22.0%	32.0%	32.0%

### Activity Data

RESIDENTIAL RECYCLING COLLECTION – The goal of Residential Recycling Collection is to provide residential curbside recycling collection on a weekly basis in order to divert materials from the waste stream.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$943,111	\$1,054,276	\$1,089,218
FTE's	5.7	5.7	3.7
Tons of residential recycling collected	5,845	6,000	6,200
Cost per residential ton recycled	\$113	\$115	\$189
% of waste stream diverted	20%	20%	32%
% of recycling complaints resolved within one business day	99%	100%	100%
COMMERCIAL & MULTI-FAMILY COLLECTION – The goal of the Commercial and Multi-family Collection program is to establish implementation plans for recycling in commercial and multi-family establishments in order to divert materials from the waste stream.			
Expenditures	\$49,081	\$114,379	\$115,565
FTE's	0.8	1.8	1.3
Tons of commercial and multi-family recycling reported	25,000	TBD	25,000
Cost per commercial and multi-family recycling plan monitored	NA	TBD	\$57.00
% of waste stream diverted	NA	TBD	32%
OTHER COLLECTIONS – The goal of Other Collections is to provide weekly collection and environmentally safe disposal of common household products that could harm our workers or the environment, to provide drop off centers for computers and electronic items, and to provide collection of white goods on a weekly basis.			
Expenditures	\$12,620	\$28,538	\$63,619
FTE's	0.1	0.1	0.1
Tons of other items collected	1,565	1,900	1,800
Cost per ton of other items collected	\$144.00	\$9.00	\$144.00
% of services requests completed on schedule	99%	100%	100%

# Transportation & Environmental Services

## Refuse Collection Program

The goal of Refuse Collection is to provide business, church, school, and residential collections and spring clean up in order to maintain a clean environment.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	12.7%	14.9%	16.4%
Total Expenditures	\$4,908,824	\$5,888,763	\$5,971,936
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,908,824	\$5,888,763	\$5,971,936
<b>Program Outcomes</b>			
% of customers who rate refuse collection as good to excellent*	NA	90.0%	90.0%

\* The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

### Activity Data

<b>COMMERCIAL COLLECTION – The goal of Commercial Collection is to provide weekly refuse collection for businesses, churches and schools in order to maintain a clean environment.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$868,283	\$941,874	\$935,822
FTE's	6.5	6.5	6.4
Tons of commercial trash collected	2,443	4,500	4,500
Cost per ton of commercial trash collected	\$355	\$209	\$208
% of routes completed on schedule	98%	98%	98%

<b>RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.</b>			
Expenditures	\$4,033,349	\$4,766,447	\$4,809,333
FTE's	27.4	27.4	27.4
Tons of residential curbside trash collected	20,790	32,000	32,000
Cost per ton of residential curbside trash collected	\$194	\$149	\$150
Refuse/recycling fee (100% cost recovery rate)	\$264	\$301	\$331
% of routes completed on schedule	98%	98%	98%

<b>SPRING CLEAN-UP – The goal of Spring Clean-Up is to provide Saturday refuse collection in the spring in order to maintain a clean environment.</b>			
Expenditures <sup>1</sup>	\$7,192	\$180,442	\$226,781
FTE's	0.1	0.1	0.8
Tons of trash collected	549	600	600
Cost per ton of trash collected	\$13	\$301	\$378
% of neighborhoods completed on schedule	100%	98%	98%

<sup>1</sup> Spring clean-up overtime and Waste-to-Energy plant disposal costs were incorrectly charged to other accounts in FY 2008

# Transportation & Environmental Services

## Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	5.0%	4.1%	4.9%
Total Expenditures	\$1,937,475	\$1,611,557	\$1,773,102
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,937,475	\$1,611,557	\$1,773,102
<b>Program Outcomes</b>			
% of complaints resolved within 24 hours	96%	97%	98%

### Activity Data

STREET SWEEPING – The goal of Street Sweeping is to sweep and flush City streets in order to ensure that streets are clean and sanitary.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,349,738	\$1,067,346	\$1,077,066
FTE's	13.0	13.0	13.0
# of lane miles swept and flushed	42,424	34,000	43,000
Cost per lane mile swept and flushed	\$42	\$74	\$69
% of complaints resolved within one business day	96%	97%	98%

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$17,583	\$62,898	\$78,956
FTE's	0.1	0.1	0.3
Tons of material collected	23	17	24
Cost per ton of material collected	\$764	\$3,700	\$3,290
% of customers satisfied with special event clean up*	NA	75%	80%

\* The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

LEAF COLLECTION – The goal of Leaf Collection is to provide vacuum and bag leaf collection for residential customers during the late fall in order to ensure that streets and catch basins are clean.			
Expenditures	\$407,259	\$376,649	\$466,855
FTE's	3.3	3.3	4.6
Cubic yards of leaves collected	25,536	33,000	32,000
Cost per cubic yard of leaves collected	\$15.95	\$11.41	\$14.59
% of streets cleaned on schedule	96%	97%	97%

KING STREET CLEANING – The goal of King Street Cleaning is to provide a desirable environment that will attract visitors to the City's historic district of shops and restaurants.			
Expenditures	\$162,895	\$104,664	\$150,225
FTE's	1.8	1.8	2.4
# of blocks cleaned per day	18	20	20
Cost per block cleaned per day	\$29	\$33	\$34
% of litter problems resolved in the same business day	95%	97%	98%

# Transportation & Environmental Services

## Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	3.2%	3.1%	3.0%
Total Expenditures	\$1,238,543	\$1,220,651	\$1,102,155
Less Revenues	\$160,051	\$84,222	\$48,842
Net General Fund Expenditures	\$1,078,492	\$1,136,429	\$1,053,313
<b>Program Outcomes</b>			
% of complaints closed in 30 days	94%	95%	95%

### Activity Data

AIR QUALITY – The goal of Air Quality is to investigate complaints, monitor air quality and inspect regulated facilities in order to administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) to enhance air quality.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$816,189	\$642,964	\$431,004
FTE's	4.5	4.5	3.3
# of inspections conducted	23	24	24
# of complaints responded to	39	35	35
Cost per capita of air quality activity	\$5.82	\$4.53	\$3.03
% complaints closed within 30 days	99%	80%	80%

WATER QUALITY – The goal of Water Quality is to conduct reviews and inspections of City site plans and ensure regulatory requirements are met for City permits in order to protect and manage the watershed.			
Expenditures	\$295,759	\$357,304	\$374,304
FTE's	2.5	2.5	2.8
# of site plans reviewed	369	300	270
# of complaints resolved	47	15	15
Cost per capita of water quality activity	\$2.11	\$2.53	\$2.64
% complaints closed within 30 days	100%	100%	100%

NOISE QUALITY – The goal of Noise Quality is to investigate noise complaints in order to ensure compliance with the noise regulations to enforce the City Noise Control Code (Title 11, Chapter 5).			
Expenditures	\$39,995	\$119,251	\$130,542
FTE's	1.0	1.0	1.0
# of complaints responded to	91	50	45
Cost per capita of noise quality activity	\$0.29	\$0.85	\$0.92
% of noise complaints resolved satisfactorily within 30 days	95%	90%	90%

## Environmental Quality Program, continued

### Activity Data

CONTAMINATED LAND – The goal of Contaminated Land is to administer the contaminated land ordinance, manage City contaminated sites, and insure that the development of contaminated sites is done in a safe and responsible manner.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$86,600	\$101,132	\$166,305
FTE's	0.5	0.5	1.2
# of contaminated sites reviewed	12	3	6
Cost per capita of contaminated land activity	\$0.62	\$0.72	\$1.17
% of site plans reviewed on schedule	80%	90%	90%

# Transportation & Environmental Services

## Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	7.2%	10.3%	6.7%
Total Expenditures	\$2,798,286	\$4,081,863	\$2,449,307
Less Revenues	\$197,553	\$782,496	\$276,350
Net General Fund Expenditures	\$2,600,733	\$3,299,367	\$2,172,957
<b>Program Outcomes</b>			
% of plans reviewed on schedule	82%	95%	95%

### Activity Data

<b>SITE PLAN REVIEW – The goal of Site Plan Review is to review private development plans for conformance with T&amp;ES design requirements.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,226,062	\$1,629,658	\$766,497
FTE's	14.3	15.8	7.6
# of plan submittals reviewed	484	450	440
Cost per plan submittal reviewed	\$2,533	\$1,000	\$3,261
% of submittals reviewed by two-week deadline	82%	95%	95%

<b>DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&amp;ES requirements.</b>			
Expenditures	\$1,060,963	\$1,656,484	\$1,132,282
FTE's	16.2	16.2	13.1
# of erosion and sediment control inspections conducted	1,061	1,061	1,200
Cost per site monitored	\$999	\$1,561	\$1,561
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

<b>PERMITTING – The goal of Permitting is to issue permits for construction activities within the public right-of-way and review building permits for impact on the public right-of-way for conformance with T&amp;ES requirements.</b>			
Expenditures	\$393,248	\$666,141	\$515,943
FTE's	5.3	7.8	6.8
# of T&ES permits issued	3,907	3,064	3,371
# of Code Enforcement permits reviewed	3,632	3,586	3,945
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

## Plan Review & Permitting Program, continued

### Activity Data

FLOOD PLAIN MANAGEMENT – The goal of Flood Plain Management is to comply with the National Flood Insurance program and maintain the City's participation in the community rating system in order to provide City property owners with access to discounted flood insurance.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$118,013	\$129,580	\$34,585
FTE's	1.5	1.5	0.3
# of acres of floodplain managed	614	614	614
Cost per acre of floodplain managed	\$192.20	\$211.00	\$211.00
\$ saved in flood insurance premiums	\$84,000	\$80,000	\$80,000

# Transportation & Environmental Services

## Capital Project Management Program

The goal of Capital Project Management is to provide design and construction management services for City infrastructure projects to safely meet the needs of the City while minimizing the impacts on the City.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	5.1%	2.7%	4.1%
Total Expenditures	\$1,951,724	\$1,078,369	\$1,493,082
Less Revenues	\$998,516	\$0	\$0
Net General Fund Expenditures	\$953,208	\$1,078,369	\$1,493,082
<b>Program Outcomes</b>			
% of projects constructed on time and within budget	90%	90%	90%

### Activity Data

<b>DESIGN MANAGEMENT – The goal of Design Management is to provide a design solution to an infrastructure problem to maintain the integrity of the City's public infrastructure.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$592,474	\$728,372	\$1,348,029
FTE's	4.7	4.7	14.2
# of design projects in process	NA	50	50
Average cost per design	NA	\$ 14,567	\$ 14,000
% of design task orders completed on time	90%	90%	90%
% of design task orders completed within budget	90%	90%	90%

<b>CONSTRUCTION MANAGEMENT – The goal of Construction Management is to implement the design solutions for infrastructure problems to maintain the integrity of the City's public infrastructure.</b>			
Expenditures	\$1,345,541	\$335,608	\$137,842
FTE's	3.1	3.1	1.1
# of construction projects managed	6.0	9.0	9.0
\$ value of construction projects managed	\$8,527,045	\$11,756,920	\$12,000,000
Construction management costs as a % of value of projects under construction	15%	15%	15%
% of construction projects completed within budget	100%	100%	100%

<b>BRIDGE INSPECTION &amp; MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.</b>			
Expenditures	\$13,709	\$14,389	\$7,211
FTE's	0.1	0.1	0.1
# of bridges inspected	8	15	8
Cost per bridge inspected	\$1,714	\$959	\$901
% of bridges in satisfactory condition	100%	100%	100%

# Transportation & Environmental Services

## Transportation Management Program

The goal of the Transportation Management Program is to provide the infrastructure needed on the City's roadways in order to assure an efficient flow of traffic for residents and travelers in Alexandria, in order to enhance vehicular and pedestrian safety and to reduce air pollution.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	12.1%	14.2%	14.1%
Total Expenditures	\$4,672,022	\$5,595,962	\$5,148,321
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,672,022	\$5,595,962	\$5,148,321
<b>Program Outcomes</b>			
Citizen satisfaction with the ease of traveling through the City <sup>1</sup>	NA	70%	70%

<sup>1</sup> The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

## Activity Data

<b>SIGNALS, SIGNS, &amp; MARKINGS – The goal of Signals, Signs and Markings is to promote efficient flow of traffic to ensure pedestrian and vehicular safety and guide motored and non-motored traveling public through the City safely.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$2,089,527	\$2,234,460	\$1,966,923
FTE's	16.6	16.6	18.1
# of signals maintained	286	285	288
Cost per signal maintained	\$7,306	\$7,840	\$6,830
% of signal outages responded to within one hour	98%	95%	90%

<b>METERS – The goal of Metering is to provide parking management to assure that there is adequate turnover of parking spaces to give motorists the opportunity of finding a place to park.</b>			
Expenditures	\$402,624	\$755,379	\$632,345
FTE's	5.9	6.9	4.9
# of meters maintained	1,040	1,040	1,040
Cost per meter collected from and maintained	\$387	\$726	\$608
% of meters collected from on schedule	97%	95%	95%

<b>PLAN REVIEW – The goal of Plan Review is to ensure quality development and redevelopment that is consistent with the City's strategic plan goal and that complies with federal, state, and local regulations for traffic management. This activity also includes transportation planning and parking planning.</b>			
Expenditures	\$154,623	\$247,434	\$328,281
FTE's	1.6	2.1	3.0
# of development submittals reviewed	164	120	100
Cost per submittal reviewed	\$943	\$2,062	\$3,283
% of site plan submittal reviews completed on schedule	95%	90%	95%

# Transportation & Environmental Services

## Transportation Management Program, continued

<b>SPECIAL EVENTS – The goal of Special Events is to assure traffic flow during times that City streets will be more crowded than usual, which will support economic development in the community.</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$14,348	\$80,620	\$82,859
FTE's	0.5	0.5	0.5
# of special events	7	20	7
Cost per event	\$2,050	\$4,031	\$11,837
% of temporary traffic flow structures removed within two hours of special event	100%	95%	95%
<b>TRAFFIC CALMING – The goal of Traffic Calming is to promote vehicular and pedestrian safety by assuring that motorists will not use excessive speed in residential areas, in areas near schools, and in other "cut through" areas of traffic.</b>			
Expenditures	\$257,740	\$346,327	\$182,830
FTE's	2.8	2.8	1.5
# of traffic calming projects coordinated	NA	6	TBD
\$ value of projects coordinated	NA	TBD	TBD
Average cost per traffic calming project managed & constructed	NA	TBD	TBD
Average speed reduction (in mph)	NA	5	TBD
<b>STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.</b>			
Expenditures	\$1,397,681	\$1,555,669	\$1,587,459
FTE's	0.0	0.0	0.5
# of street light outages reported to Dominion Virginia Power by the City	797	800	9
Utility cost per street light	\$147	\$164	\$167
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%
<b>IMPOUND LOT – The goal of Impounding is to provide secure storage of vehicles that have been impounded from City streets or due to traffic violations, and either restoring possession of these vehicles to their owners or disposing of the vehicles in an efficient manner.</b>			
Expenditures	\$355,479	\$376,073	\$367,624
FTE's	3.0	3.0	3.0
# of vehicles processed	2,600	2500	2,500
Cost per car impounded	\$137	\$150	\$147
% of vehicles that are sold at auction	100%	100%	100%

# Transportation & Environmental Services

## Alternative Transportation Planning & Support Program

The goal of Alternative Transportation Planning and Support is to develop and administer plans and programs that encourage residents and employers to use alternative transportation in order to minimize the use of motorized vehicles in the City, thereby reducing traffic congestion and improving air quality.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% Total All Funds Budget	4.6%	3.9%	4.3%
Total Expenditures	\$1,776,801	\$1,537,704	\$1,562,843
Less Revenues	\$610,395	\$313,300	\$383,672
Net General Fund Expenditures	\$1,166,406	\$1,224,404	\$1,179,171
<b>Program Outcomes</b>			
% of citizens who use alternative transportation modes as indicated through a bi-annual survey <sup>1</sup>	NA	TBD	26%

<sup>1</sup> The Citywide resident survey was conducted in FY 2005 and FY 2007. No data is available for FY 2008.

### Activity Data

<b>REGIONAL TRANSPORTATION PLANNING – The goal of Regional Transportation Planning is to benefit taxpayers of the City by taking advantage of available public and private sector funding for transportation initiatives and to assure that the City's tax dollars are spent on projects that provide benefit to residents.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$181,095	\$349,201	\$283,271
FTE's	1.6	2.1	2.1
# of grants secured by Transit Services	6	6	4
\$ of grant revenues secured by Transit Services	\$4,180,000	\$4,200,000	\$3,040,000
% of Transit Services expenditures funded by grants	35%	45%	76%

<b>ALTERNATIVE TRANSPORTATION PROMOTION &amp; PLAN REVIEW – The goal of Alternative Transportation Promotion and Plan Review is to administer City employee, City resident, and private employer incentive programs and ensure that all major development projects include Transportation Management Plans (TMP) for alternative transportation in order to decrease congestion and improve air quality.</b>			
Expenditures	\$1,254,546	\$901,211	\$937,886
FTE's	4.9	4.9	4.9
# of City employees receiving transit benefit	230	215	261
Cost per transit benefit provided	\$58.60	\$80.00	\$61.00
% of City workforce that participates in transit benefit program	6.1%	4.2%	9.8%

# Transportation & Environmental Services

## Alternative Transportation Planning & Support Program, continued

### Activity Data

<b>PARATRANSIT SERVICES ADMINISTRATION – The goal of Paratransit Services Administration is to provide Paratransit service for people from Alexandria with disabilities who are traveling to locations in the DOT service area in order to provide them with necessary travel options and to comply with the rules of the Americans with Disabilities Act.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$89,052	\$90,316	\$81,609
FTE's	1.1	1.1	1.1
# of trips	43,426	59,800	62,500
Average cost per trip	\$24.26	\$25.00	\$24.50
Complaints received as a percentage of total trips	0.16%	0.15%	0.12%
<b>BICYCLE &amp; PEDESTRIAN COORDINATION – The goal of Bicycle and Pedestrian Coordination is to encourage the use of non-motorized transportation modes through new development and improvement of existing facilities for bicycles and pedestrians, which will decrease congestion and improve air quality.</b>			
Expenditures	\$252,108	\$196,976	\$260,077
FTE's	1.3	1.3	2.3
# of pedestrian and bicycle projects coordinated	97	100	100
Cost per linear foot added to the bikeway network	\$0.73	\$1.37	\$1.37
% of streets that have appropriate bicycle facilities	25%	32%	35%

# Transportation & Environmental Services

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
<b>Street Maintenance</b>	<i>1. Street Paving</i>	<b>\$185,000</b>
The amount budgeted for street paving is increased in the base from \$1,298,397 to \$1,483,397 as an adjustment for the increasing cost of asphalt.		
<b>Street Maintenance</b>	<i>2. Lorton Landfill Fees</i>	<b>\$15,000</b>
The amount budgeted for the disposal of old pavement and construction materials by the City is increased in the base budget from \$180,000 to \$195,000 due to an increase in the Lorton Landfill disposal fee rate from \$250 per truck load to \$300.		
<b>Sewer &amp; Fire Hydrant Maint.</b>	<i>3. Maintenance Contract</i>	<b>\$10,000</b>
The amount budgeted for the sewer and fire hydrant maintenance contract is budgeted to increase by 1% due to a CPI-U adjustment.		
<b>Residential Recycling</b>	<i>4. Curbside Collection Contract</i>	<b>\$135,000</b>
The contract for residential curbside recycling collection will expire in December 2009. Based on rates currently paid by other jurisdictions, it is likely the new contract will result in a cost increase. An increase of \$135,000 has been included in the base budget. This increase is funded by an increase in the FY 2010 residential refuse collection fee from \$301 to \$331.		
<b>Other Recycling</b>	<i>5. Recycling at City Facilities</i>	<b>\$21,630</b>
The contract for recycling collection at City facilities will expire concurrently with the residential curbside contract. An increase of \$21,630 has been included in the base budget to fund the cost increase expected to result from the new contract.		
<b>Residential Refuse Collection</b>	<i>6. Waste-to-Energy Tip Fee</i>	<b>\$46,370</b>
The cost for the City to dispose of residential refuse at the Waste-to-Energy plant is budgeted to increase from \$76.54 per ton to \$78.00 per ton in FY 2010. The cost of this increase is funded by an increase in the FY 2010 residential refuse collection fee from \$301 to \$331.		
<b>Alternative Transportation</b>	<i>7. Employee Transit Benefit</i>	<b>\$46,000</b>
The City contributes up to \$75 per month toward transportation costs for City and Schools employees who take transit to work. Increased popularity of the program and recent fare increases have increased the cost to the City. A base budget adjustment of \$46,000 has been provided to increase the budget from \$141,480 in FY 2009 to \$187,480 in FY 2010.		

## Summary of Budget Changes, continued

### Supplemental Adjustments to the Budget

<b>Activity</b>	<b>Supplemental Request</b>	<b>FY 2010 Approved</b>
<b>Other Recycling</b>	<i>1. Recycling at City Facilities</i>	<b>\$8,646</b>
Additional funding is recommended to expand recycling collection to the Alexandria Detention Center, fire stations, and the Black History Museum.		

# Transportation & Environmental Services

## Summary of Budget Changes, continued

### Expenditure Reductions

Activity	FTEs	FY 2010 Approved
<b>Design Management</b>	<b>(1.0)</b>	<b>(\$235,366)</b>
The following reductions have been made in the capital projects design management activity:		
- Half of one Engineer overhire position (shared with Site Plan Review) is eliminated (\$60,838)		
- Half of one Administrative Technician (shared with Construction Management) assigned to the Woodrow Wilson Bridge project is eliminated (\$37,223). The bridge portion of the WWB/Route 1 project is nearing completion.		
- Fees for outside consultant assistance with project design are reduced (\$112,305).		
- Funding for temporary employees is reduced (\$25,000).		
<b>Construction Management</b>	<b>(1.5)</b>	<b>(\$198,143)</b>
The following reductions have been made in the capital projects construction management activity:		
- One Engineer overhire position assigned to the Woodrow Wilson Bridge project is eliminated (\$122,687). The bridge portion of the WWB/Route 1 project is nearing completion.		
- Half of one Administrative Technician (shared with Design Management) assigned to the Woodrow Wilson Bridge project is eliminated (\$37,223). The bridge portion of the WWB/Route 1 project is nearing completion.		
- Office supplies are reduced by \$700.		
<b>Site Plan Review/Development Site Inspection</b>	<b>(0.5)</b>	<b>(\$164,884)</b>
The following reductions have been made in the development site plan review activity:		
- Half of one Engineer overhire position (shared with Design Management) is eliminated (\$60,838).		
- Fees for outside consultant assistance with plan review is reduced (\$112,305).		
- Funding for temporary employees is reduced (\$25,000).		
- Supplies for the Development Site Inspection activity are reduced (\$4,046).		
<b>Street Maintenance</b>	<b>(1.0)</b>	<b>(\$846,163)</b>
The following reductions have been included in the street maintenance activity:		
- One Laborer II position is eliminated (\$39,163).		
- Funds for supplies are reduced based on prior year expenditures with no impact on service (\$157,000).		
- Street repaving is reduced, resulting in approximately 11 less lane miles repaved in FY 2010 as compared to prior prior years (\$650,000). A \$185,000 increase was funded in the base budget for a net decrease of \$465,000.		

# Transportation & Environmental Services

## Summary of Budget Changes, continued

### Expenditure Reductions

Activity	FTEs	FY 2010 Approved
<b>Sidewalk Maintenance</b>		<b>(\$539,509)</b>
<p>The following reductions have been made in the sidewalk maintenance activity:</p> <ul style="list-style-type: none"> <li>- Fees for professional services are reduced based on prior year expenditures with no impact on service (\$9,509).</li> <li>- Sidewalks are frequently repaired concurrently with street repaving in order to minimize construction disruptions. The budget for sidewalk repairs has been reduced to correspond with the reduced number of streets to be repaved in FY 2010 (\$530,000).</li> </ul>		
<b>Traffic Signals, Signs &amp; Markings</b>		<b>(\$358,200)</b>
<p>The following reductions have been made in traffic signals and signs and pavement markings:</p> <ul style="list-style-type: none"> <li>- Street markings are reduced, resulting in a reduction in the amount of lane markings, crosswalks and stop bars to be repainted in FY 2010 (\$268,000). The need for pavement marking is partially reduced by the reduction in the number of streets to be repaved.</li> <li>- Traffic signal and sign supplies and equipment are reduced based on prior year expenditures with no impact on service (\$50,200).</li> <li>- Staff overtime is reduced by creating a second signal and sign repair team and operating staggering shifts in order to reduce the amount of call backs during off-duty hours. The second team has been created by converting a Transportation Coordinator to a repair team leader and splitting the members of the current.</li> </ul>		
<b>Traffic Calming</b>	<b>(1.0)</b>	<b>(\$130,500)</b>
<p>The following reductions have been made in the traffic calming activity:</p> <ul style="list-style-type: none"> <li>- The traffic calming coordinator position is eliminated (\$110,500).</li> <li>- Funds for maintaining existing traffic calming measures (such as speed tables) are reduced in the operating budget (\$20,000).</li> <li>- Prior year funding to install new traffic calming measures remains in the CIP.</li> </ul>		
<b>Regional Transportation/Alternative Transportation</b>		<b>(\$195,100)</b>
<p>Funding for transportation studies has been reduced in the regional transportation coordination (\$50,000) and alternative transportation promotion (\$145,100) activities.</p>		
<b>Environmental Quality Program</b>		<b>(\$66,366)</b>
<p>Operating supplies and fees for professional services are reduced in the following environmental activities, resulting in the need for developers to fund more of the environmental impact analysis of their proposed projects:</p> <ul style="list-style-type: none"> <li>- Air quality (\$24,200)</li> <li>- Water quality (\$13,750)</li> <li>- Noise quality (\$11,666)</li> <li>- Contaminated land (\$16,750)</li> </ul>		
<b>Street Lighting/Bicycle &amp; Pedestrian Coordination</b>		<b>(\$10,300)</b>
<p>Efficiency reductions have been made in the street lighting (\$5,300) and bicycle/pedestrian coordination (\$5,000) activities with no impact on service.</p>		

# Transportation & Environmental Services

## Summary of Budget Changes, continued

### Fee Increases

Activity	Fee Adjustment	FY 2010 Approved
<b>Parking Meters</b>	<i>1. Carlyle Meter Rates</i>	<b>\$54,112</b>
Parking meter revenues are increased by raising the rate for meters in the Carlyle/Eisenhower East area from \$1.00 per hour to \$1.25 per hour.		
<b>Permitting</b>	<i>2. Right of Way and Excavation Permits</i>	<b>\$44,970</b>
Permit fees for obstructing the public right-of-way for private purposes are increasing from \$30 to \$45 per permit and fees for excavation in public streets are increasing from \$100 to \$150 per 90 day period.		
<b>Residential Refuse Collection</b>	<i>3. Household Refuse Fee</i>	<b>\$518,190</b>
The residential refuse collection fee is increasing from \$301 to \$331 per household. Of the 30 cent increase, 10 cents is the result of the direct service cost of providing refuse collection (\$172,730) and 20 cents is due to the inclusion of indirect administrative costs (as calculated by an outside consulting firm) that were not previously included in the fee and therefore being subsidized by the General Fund (\$345,460). The table on the following page shows a comparison of the fee between FY 2009 and FY 2010.		

### Add/Delete Adjustments

Activity		FY 2010 Approved
<b>Department-wide</b>	<i>Compensation Adjustments</i>	<b>-\$83,758</b>
T&ES compensation costs were reduced from the proposed budget to the approved budget to reflect reductions in the City-wide retirement and health insurance costs.		
<b>Department-wide</b>	<i>Fuel Costs</i>	<b>-\$55,819</b>
The cost of motor vehicle fuel was reduced from \$2.33 per gallon in the proposed budget to \$2.00 in the approved budget for a savings of \$55,819 in T&ES. There is \$250,000 designated in fund balance for additional fuel costs if the price per gallon exceeds the amount budgeted in FY 2010.		
<b>Leadership &amp; Gen Mgt</b>	<i>Computer Replacement</i>	<b>-\$37,617</b>
The City's computer replacement program was postponed for FY 2010 at a City-wide savings of \$750,000. The T&ES share of that reduction is \$37,617.		

# Transportation & Environmental Services

## Refuse Collection and Sanitary Sewer Cost Recovery Tables

	FY 2009 Approved	FY 2010 Approved
<b>Residential Refuse Collection Fee</b>		
Personnel Costs	\$1,660,129	\$1,670,575
Disposal Costs at the WTE Plant	\$2,102,194	\$2,143,927
Vehicles, Supplies & Materials	\$527,479	\$527,479
Residential Recycling Contract	\$571,949	\$693,449
Spring Clean-up	\$0	\$40,000
Leaf Collection	\$338,984	\$300,915
Indirect Costs (City administrative support)	\$0	\$341,233
<b>Total Expenditures</b>	<b>\$5,200,735</b>	<b>\$5,717,578</b>
Residences Served	17,273	17,273
<b>Residential Refuse Fee</b>	<b>\$301</b>	<b>\$331</b>

	FY 2009 Approved	FY 2010 Approved
<b>Sanitary Sewer Fund Sources &amp; Uses</b>		
Operating Costs - Inspections, Cleaning & Maintenance	\$1,677,665	\$1,635,115
Cash Capital - Funding for CIP Repair and Expansion Projects	\$4,631,000	\$4,745,050
Debt Service - Bond Financing Costs for CIP Projects	\$1,323,910	\$1,274,349
<b>Total Expenditures</b>	<b>\$7,632,575</b>	<b>\$7,654,514</b>
Sewer Usage Fee	\$5,943,353	\$5,943,353
Sewer Connection Fee	\$1,545,000	\$1,575,900
Use of Sewer Fund Balance	\$144,222	\$135,261
<b>Total Revenues</b>	<b>\$7,632,575</b>	<b>\$7,654,514</b>