

SOLID WASTE/GENERAL SERVICES

Mission

The mission of the Solid Waste/General Services department is two-fold: 1) to provide solid waste and recycling services to the citizens of Clearwater, and 2) to provide emergency management, building maintenance, fleet maintenance, and radio service to City departments. Because the scope of the department is so broad, the mission, descriptions and strategic objectives are separated into the basic programs of Solid Waste and General Services.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Solid Waste Fund					
Administration	987,645	999,893	891,730	896,820	1%
Collection	12,896,901	13,418,206	14,832,290	14,751,530	-1%
Transfer	1,336,345	1,391,697	1,470,950	1,348,020	-8%
Container Maintenance	709,934	795,219	769,020	751,680	-2%
Subtotal	15,930,825	16,605,015	17,963,990	17,748,050	-1%
Recycling Fund					
Residential	970,499	1,059,496	1,095,380	1,056,200	-4%
Multi-Family	450,461	524,517	476,200	452,180	-5%
Commercial	1,098,932	1,245,692	1,292,570	1,312,610	2%
Subtotal	2,519,892	2,829,705	2,864,150	2,820,990	-2%
General Services Fund					
Administration	401,786	280,224	471,240	449,570	-5%
Building & Maintenance	4,647,993	4,608,865	4,340,690	3,957,760	-9%
Subtotal	5,049,779	4,889,089	4,811,930	4,407,330	-8%
Garage Fund					
Fleet	10,774,933	11,090,172	11,617,080	11,767,300	1%
Radio Comm	529,977	547,498	521,350	468,140	-10%
Subtotal	11,304,910	11,637,670	12,138,430	12,235,440	1%
Total Solid Waste/General Services	34,805,406	35,961,479	37,778,500	37,211,810	-2%

SOLID WASTE/GENERAL SERVICES

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Solid Waste	112.0	112.0	112.0	112.2
Recycling	22.3	22.3	22.3	22.3
General Services	47.5	45.5	46.5	37.3
Garage	44.0	44.0	37.0	34.0
Total Solid Waste/General Services	225.8	223.8	217.8	205.8

Mission

To provide prompt, reliable solid waste and recycling services to the citizens of Clearwater within approved financial and staffing resources while maintaining the lowest feasible rates.

Department Description

Solid Waste/Recycling is an integrated municipal solid waste management organization consisting of 134.5 full time equivalent (FTE) personnel with responsibilities divided into nine cost centers: Solid Waste Administration, Residential Collection, Commercial Collection, Roll-Off Collection, Transfer Station, Container Maintenance, Residential Recycling, Multi-Family Recycling, and Commercial Recycling.

Solid Waste/Recycling provides solid waste collection, transfer, disposal, container maintenance, and recycling to approximately 26,800 single-family residences, approximately 30,000 multi-family living units and approximately 2,500 commercial establishments throughout the Clearwater area. In addition, Solid Waste/Recycling manages recovered material dealer registration and private roll-off hauler service registration.

Solid Waste Fund Highlights

- ❖ The Solid Waste Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Solid Waste programs.
- ❖ The Solid Waste Fund is supported by 112.2 full time equivalent positions, an increase of two tenths (0.2) of an FTE from the 2010/11 adopted budget. For the 2011/12 budget, the allocation for the Director has been increased by 0.2 FTE in the Solid Waste Administration program.
- ❖ The Solid Waste Fund is charged an administrative service charge reimbursing the General Fund for the Solid Waste Fund portion of City administrative functions, such as the City Manager, Legal and City Clerk functions. In fiscal year 2011/12, this reimbursement is estimated to be approximately \$701,630, a decrease of approximately 6% from the 2010/11 budget.
- ❖ Per City Council policy, the Solid Waste Fund makes a payment in lieu of taxes in the amount of \$999,060 to support the General Fund. The computation is based upon a rate of 5.5% of prior year, fiscal 2009/10, gross revenues. The 2011/12 contribution represents a 3% increase over the 2010/11 budget.
- ❖ Dump fees of \$4,798,080 represent 27% of the total budgeted cost for Solid Waste operations.
- ❖ Debt costs reflect a 33% reduction from the 2010/11 budget due to scheduled loan payoff in fiscal year 2010/11.
- ❖ Transfers to the Capital Improvement Fund to support capital projects for the Solid Waste Fund are \$415,000, the same as the 2010/11 budget.
- ❖ There are no significant changes to the Solid Waste programs in fiscal year 2011/12. The budget for the Solid Waste Fund is approximately 1% less than the 2010/11 budget.

Recycling Fund Highlights

- ❖ The Recycling Fund is a self-supporting enterprise operation established to fund all operations, maintenance, and improvements necessary to maintain the City's Recycling programs.
- ❖ The Recycling Fund is supported by 22.3 full time equivalent positions, the same as the prior year adopted budget.
- ❖ The Recycling Fund is charged an administrative service charge reimbursing the General Fund for the Recycling Fund portion of City administrative functions, such as the City Manager, Legal and City Clerk functions. In fiscal 2011/12, this reimbursement is estimated to be approximately \$113,510, a decrease of 2% from the 2010/11 budget.
- ❖ The Recycling Fund is also charged an administrative service charge reimbursing the Solid Waste Fund for a portion of the administrative functions, such as the salaries and operating expenditures of the Director and accounting functions, which are budgeted in the Solid Waste Fund. In fiscal year 2011/12, this expenditure is estimated to be approximately \$228,650, a decrease of 11% from the 2010/11 budget.
- ❖ Debt costs reflect a 22% reduction from the 2010/11 budget due to scheduled loan payoff in fiscal year 2011/12.
- ❖ Per City Council policy, the Recycling Fund makes a payment in lieu of taxes in the amount of \$148,260 to support the General Fund. The computation is based upon a rate of 5.5% of prior year, fiscal 2009/10, gross revenues. The 2011/12 contribution represents a 21% increase from the 2010/11 budget.
- ❖ There are no other significant changes to Recycling Fund programs in fiscal year 2011/12. The budget for the Recycling Fund is approximately 2% less than the 2010/11 budget.

SOLID WASTE - Administration

Program Description

Solid Waste Administration exercises direct supervision of the Solid Waste/Recycling system that includes commercial and residential collection, roll-off sales, collection and service, transfer station, container maintenance, and recycling. It provides planning, policy direction, operating guidance, personnel management, payroll services, budget development and enforcement, customer service and complaint resolution, solid waste code enforcement, equipment and supply procurement, training, safety supervision, and liaison with Pinellas County solid waste, fleet maintenance, and to other support agencies. The program consists of 6.7 full time equivalent (FTE) positions: a Director (0.7), Assistant Director, Senior Accountant, Senior Staff Assistant, Solid Waste Account Coordinator, and two Accounting Technicians.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	460,333	449,374	438,880	463,720	6%
Operating	170,654	187,194	194,820	181,690	-7%
Internal Services	234,880	225,102	208,600	200,410	-4%
Debt Service	22,778	9,753	-	-	n/a
Transfers	99,000	128,470	49,430	51,000	3%
Total Solid Waste Administration	987,645	999,893	891,730	896,820	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Administration	7.5	7.5	6.5	6.7
Total Solid Waste Administration	7.5	7.5	6.5	6.7

SOLID WASTE - Collection

Program Description

This program is responsible for the collection and disposal of commercial refuse, residential refuse, roll-off refuse, scrap metal, and yard waste. Commercial collection uses two-person crews, services approximately 2,500 customers and consists of six routes, five days a week and one route on Saturday and Sunday. Roll-off service (204 open-top containers and 84 compactors) is provided six days per week with six trucks and drivers. Residential collection serves approximately 26,800 customers and consists of 11 automated side-loader refuse routes and one manual route. Yard waste and trash collection consists of seven rear-end refuse loaders four days per week. Bulk yard waste, old appliances, etc. are collected by four hydraulic fork (jaws) trucks five days per week. A one-person operated four wheel drive articulating automated trash basket vehicle empties 250 trash containers on Clearwater Beach and the main thoroughfares of Clearwater Beach seven days a week. A manual, rear-loading refuse truck with a one-person crew services trash receptacles at 104 park locations, as well as, sidewalk containers on the beach and in the downtown area five days per week. There are 85.0 FTE's, 48.0 in Residential Collection, 29.0 in Commercial Collection, and 8.0 in Roll-off Collection.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	3,841,751	4,358,990	4,429,490	4,374,260	-1%
Operating	5,133,999	5,107,572	5,942,150	5,634,890	-5%
Internal Services	3,186,756	3,210,789	3,223,280	3,525,090	9%
Debt Service	11,975	11,355	133,480	89,820	-33%
Transfers	722,420	729,500	1,103,890	1,127,470	2%
Total Collection	12,896,901	13,418,206	14,832,290	14,751,530	-1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Collection	84.0	84.0	85.0	85.0
Total Collection	84.0	84.0	85.0	85.0

SOLID WASTE - Transfer Station

Program Description

The Solid Waste Transfer Station is a facility that accepts garbage from route collection vehicles and compacts it into tractor/trailer rigs for the long haul to the Pinellas County Resource Recovery (Waste-to Energy) Plant. The Transfer Station operates two compaction pits and seven tractor/trailer rigs. The Transfer Station operates five days per week, and on a heavy workday transfers 650 tons of refuse to the County Resource Recovery Plant, a 27-mile roundtrip. The Transfer Station provides certified weights of all in bound solid waste vehicles. The Transfer Station maximizes the efficiency of the route trucks by allowing them to dump quickly and return to route collection. Turn-around time to dump at the Waste-to Energy Plant can take up to 1-¾ hours.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	604,920	667,889	676,430	643,240	-5%
Operating	217,344	246,164	170,050	170,160	0%
Internal Services	420,861	383,514	473,480	380,590	-20%
Transfers	93,220	94,130	150,990	154,030	2%
Total Transfer Station	1,336,345	1,391,697	1,470,950	1,348,020	-8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Transfer Station	11.5	11.5	11.5	11.5
Total Transfer Station	11.5	11.5	11.5	11.5

SOLID WASTE - Container Maintenance

Program Description

Container Maintenance is responsible for the maintenance of approximately 3,600 commercial dumpsters, 27,000 residential black barrels, 1,200, multi-family recycling carts, 27,800 curbside recycling bins, 204 open roll-off containers, and 84 compactors. This program maintains, repairs, and does major refurbishment of containers to extend use to the maximum cost effective life of the container before replacement. It also installs, maintains, and does contract repair on roll-off compactors. Container maintenance issues containers to new customers, picks up containers upon termination of service, and replaces or makes on-site repairs to damaged containers.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	427,249	476,226	469,310	464,710	-1%
Operating	147,867	173,560	151,910	143,880	-5%
Internal Services	58,038	67,903	68,740	61,530	-10%
Transfers	76,780	77,530	79,060	81,560	3%
Total Container Maintenance	709,934	795,219	769,020	751,680	-2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Container Maintenance	9.0	9.0	9.0	9.0
Total Container Maintenance	9.0	9.0	9.0	9.0

RECYCLING - Residential

Program Description

The Residential Recycling program provides curbside/curb sort recycling to approximately 26,800 single-family residences in Clearwater, 1,427 single-family residences in Belleair, and 367 single-family residences in unincorporated Pinellas County. The program operates 30 recycling routes divided into 6 routes, 5 days per week. The Residential Recycling program collects newspapers, aluminum and steel cans, mixed paper, and plastic bottles. Recyclables are processed and marketed through the Recovered Materials Processing Center, at the Solid Waste complex. This program also operates our recycling drop-off center at the Solid Waste Complex that collects newspapers, aluminum and steel cans, mixed paper, plastic bottles, and household cooking grease and cooking oil.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	424,437	477,718	473,950	448,140	-5%
Operating	233,862	251,169	272,800	230,810	-15%
Internal Services	281,766	298,339	327,560	351,740	7%
Debt Service	124	-	-	-	n/a
Transfers	30,310	32,270	21,070	25,510	21%
Total Recycling - Residential	970,499	1,059,496	1,095,380	1,056,200	-4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Recycling - Residential	9.2	9.2	9.2	9.2
Total Recycling - Residential	9.2	9.2	9.2	9.2

RECYCLING – Multi-Family

Program Description

The Multi-Family Recycling program provides recycling service to apartments and condominiums of five living units or larger. The program operates eight recycling routes to serve approximately 30,000 units in Clearwater, and 1,100 in Belleair. Recycling services are provided through the use of dumpsters, clusters of 90-gallon semi-automated carts, or a combination of both configured into mini drop-off centers. The Multi-Family program is designed to collect newspaper, aluminum and steel cans, mixed paper, and plastic bottles.

PROGRAM SUMMARY					
	Actual	Actual	Budget	Budget	%
	2008/09	2009/10	2010/11	2011/12	Change
Personnel	162,720	183,237	189,810	183,150	-4%
Operating	136,372	139,582	144,750	131,320	-9%
Internal Services	89,630	86,975	94,090	87,190	-7%
Debt Service	1,709	813	5,820	-	-100%
Transfers	60,030	113,910	41,730	50,520	21%
Total Recycling - Multi-Family	450,461	524,517	476,200	452,180	-5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2008/09	2009/10	2010/11	2011/12
Recycling - Multi-Family	3.6	3.6	3.6	3.6
Total Recycling - Multi-Family	3.6	3.6	3.6	3.6

RECYCLING - Commercial

Program Description

The Commercial Recycling program is designed to provide our commercial customers with a balance between the Solid Waste services (consisting of collection and disposal of garbage and trash) and the recycling services, while saving the customer money. To achieve this, the Commercial Solid Waste Program Coordinator calls on each business and tailors a program to the needs of the establishment. The program uses flexible rates tailored to be competitive with private recycling companies. The Commercial Recycling program operates five recycling routes, five days per week to serve approximately 385 business establishments. The Commercial Recycling program collects old corrugated cardboard, newspapers, aluminum and steel cans, and mixed paper. Service for the program is provided with dumpsters, semi-automated carts, or a combination of both. Innovative cooperative marketing agreements with the cities of Dunedin, Largo, Safety Harbor, Indian Rocks Beach, Oldsmar and Belleair are in place. This has allowed the program to fully utilize its processing center, attract volume markets, and enhance commodity pricing. The Recycling processing facility has averaged approximately 800 tons per month of processed and shipped recyclables this past year.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	433,783	486,111	486,320	459,480	-6%
Operating	358,701	426,900	448,020	448,720	0%
Internal Services	214,692	235,069	238,950	281,310	18%
Debt Service	5,906	6,222	59,610	50,870	-15%
Transfers	85,850	91,390	59,670	72,230	21%
Total Recycling - Commercial	1,098,932	1,245,692	1,292,570	1,312,610	2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Recycling - Commercial	9.5	9.5	9.5	9.5
Total Recycling - Commercial	9.5	9.5	9.5	9.5

General Services

Mission

The mission of General Services is to provide guidance in emergency management and quality service to all departments and divisions of the City of Clearwater. General Services focuses on efficiency so that users of building and maintenance services, fleet maintenance services, and radio communications can cost effectively serve the citizens of Clearwater.

Description of Services

General Services consists of 71.3 employees divided into four divisions: Administration, Building and Maintenance, Fleet Maintenance, and Radio Communications. Its main goal is to provide high quality service to all departments and divisions of the City in a timely, efficient and economical manner, so that those departments may in turn effectively serve the citizens of Clearwater.

General Services Fund General Service Administration and Building and Maintenance Program Highlights

- ❖ The General Service Administration and Building and Maintenance programs are internal service functions. All costs of operation are passed back to the user departments based upon service provided and facilities occupied.
- ❖ The General Services Fund is supported by 37.3 full time equivalent positions, a decrease of 9.2 positions from the 2010/11 budget. For the 2011/12 budget; one (1) Supervisor, two (2) Electricians, two (2) A/C Technicians, two (2) Tradesworkers, and two (2) Plumbers, were eliminated in the Building and Maintenance program; and two tenths (0.2) of the Director's allocation was eliminated in the General Services Administration program and transferred to the Solid Waste Administration program.
- ❖ All responsibilities of city-wide emergency management are assigned to the Assistant Director of this operation.
- ❖ Other Operating expenses reflect a 7% increase from the 2010/11 budget primarily related to increases in Contractual Services due to the Honeywell Maintenance Contract and increased funding to support outsourced maintenance costs.
- ❖ Debt Service reflects a 100% reduction from the 2010/11 budget due to scheduled loan payoff in fiscal year 2010/11.
- ❖ There have been no other significant changes in the General Service Fund programs. The budget for this fund reflects a decrease of 8% from the 2010/11 budget.

Garage Fund Fleet Maintenance and Radio Communications Program Highlights

- ❖ The Garage Fund is an internal service function. All costs of operation are passed back to the user departments based upon services provided.
- ❖ Fuel costs, which are budgeted in the Fleet Maintenance Program, are anticipated to increase by \$556,670 (20%) due to market changes.
- ❖ Garage Fund is supported by 34 full time equivalent positions, a reduction of three FTE's from the 2010/11 budget. For the 2011/12 budget; one (1) Staff Assistant, one (1) Fleet Service worker and one (1) Fleet Mechanic were eliminated in the Fleet Maintenance program.
- ❖ The Radio Communications program reflects a 10% reduction from the 2010/11 budget due to scheduled loan payoff in fiscal year 2011/12 and cost saving measures in Internal Service charges.
- ❖ There have been no other significant changes in the Garage Fund programs. The budget for this fund reflects an increase of 1% from the 2010/11 budget.

GENERAL SERVICES/Administration

Program Description

The Administrative Division manages emergency operations and provides assistance and support for programs in the Building and Maintenance, Fleet Operations, Fleet Replacement, and Radio Communications. Support is provided in areas concerning planning, personnel, management, operator training, safety, finance, and budget. Administration calculates and produces all pass-through charges for these Internal Services. Administration consists of 6.3 full time equivalent positions: a Director (0.3), Assistant Director, Senior Accountant, Fleet Trainer, Administrative Analyst, and two Accounting Clerks.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	228,719	244,724	437,560	416,510	-5%
Operating	51,634	13,635	15,640	11,520	-26%
Internal Services	26,433	19,365	18,040	21,540	19%
Transfers	95,000	2,500			
Total General Services/Administration	401,786	280,224	471,240	449,570	-5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
General Services/Administration	2.5	2.5	6.5	6.3
Total General Services/Administration	2.5	2.5	6.5	6.3

GENERAL SERVICES/Building and Maintenance

Program Description

This program ensures that City facilities, both interior and exterior, are maintained in a clean, safe, and efficient manner, for use by City employees and the general public. The services provided include major remodeling projects, building additions, emergency repairs, new building design and construction, maintenance of facilities, Americans with Disabilities Act (ADA) compliance, and processing the City's electric bills for payment. This program also prepares and issues contracts for janitorial service, elevator maintenance, termite and pest control, window cleaning and scheduled overhead door maintenance at all fire stations. There are many repairs and maintenance programs that are handled on a daily basis in areas such as plumbing, electrical, roofing, generators, air conditioning, refrigeration, and carpentry. This program also administers Capital Improvement projects for roof repairs and replacement, air conditioning replacements, painting, and flooring facilities.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	2,427,806	2,488,278	2,340,980	1,827,330	-22%
Operating	1,929,046	1,807,202	1,732,020	1,863,360	8%
Internal Services	259,306	290,439	254,740	267,070	5%
Debt Service	31,835	22,946	12,950	-	-100%
Total Bldg & Maintenance	4,647,993	4,608,865	4,340,690	3,957,760	-9%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Bldg & Maintenance	45.0	43.0	40.0	31.0
Total Bldg & Maintenance	45.0	43.0	40.0	31.0

GENERAL SERVICES/Fleet Maintenance

Program Description

This program performs all necessary functions involved in maintaining heavy equipment, police and fire equipment, automobiles, light trucks, small equipment, emergency generators, and construction equipment owned and operated by the City. This service includes a preventive maintenance program designed to provide the safest possible equipment for the best useful life of the equipment, and a repair program designed to absorb non-scheduled repairs on equipment. In addition to mechanical maintenance, Fleet Maintenance also provides critical support services such as fuel, welding and fabrication, quick line repair service, safety inspections, tire maintenance, and other associated compliance to federal, state and local laws.

This program also provides services to ensure the longest serviceable life of equipment at the lowest possible cost. This service includes equipment evaluation, specification and bid preparation and equipment requisition. This program also analyzes equipment usage and provides help to other departments in reducing their fleet costs through consolidation of equipment, pooling, and replacing equipment in a cost efficient manner.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	2,508,716	2,738,956	2,464,830	2,233,590	-9%
Operating	4,439,703	4,887,438	5,201,350	5,701,430	10%
Internal Services	326,360	315,238	283,080	273,410	-3%
Capital	45,091	330	-		n/a
Debt Service	3,404,063	3,078,210	3,627,820	3,416,870	-6%
Transfers	51,000	70,000	40,000	142,000	255%
Total Fleet Maintenance	10,774,933	11,090,172	11,617,080	11,767,300	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Fleet Maintenance	42.0	42.0	36.0	33.0
Total Fleet Maintenance	42.0	42.0	36.0	33.0

GENERAL SERVICES/Radio Communications

Program Description

This program provides highly technical radio communication services for departments throughout the City by utilizing an 800 MHz system, one of the most sophisticated radio systems available. The technician must address a multitude of applications and installations. Radio repairs and maintenance are provided when needed. Radio Communications ensures that the City is in compliance with the laws applicable to radio communications. This program also provides for maintenance of the Radio Communication towers and replacement of radios that are obsolete and/or uneconomical to repair.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	107,526	84,354	47,030	45,910	-2%
Operating	269,443	326,996	343,240	343,240	0%
Internal Services	12,555	14,297	18,060	15,750	-13%
Debt Service	140,453	121,851	113,020	63,240	-44%
Total Radio Communications	529,977	547,498	521,350	468,140	-10%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Radio Communications	2.0	2.0	1.0	1.0
Total Radio Communications	2.0	2.0	1.0	1.0

