

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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$16,504,165	\$16,395,582	17,318,236	5.6%
Non-Personnel	13,293,405	13,106,234	13,107,235	0.0%
Capital Goods Outlay	0	826,978	2,191,161	165.0%
Interfund Transfers	1,426,868	6,078,871	7,634,426	25.6%
Total Expenditures	\$31,224,438	\$36,407,665	\$40,251,058	10.6%
Less Revenues				
Internal Services	\$0	\$826,960	2,181,661	163.8%
Sanitary Sewer Fund	2,807,544	7,654,514	7,742,500	1.1%
Stormwater Management Fund	0	0	2,315,715	-
Special Revenue Funds	1,107,376	708,864	434,942	-38.6%
Total Designated Funding Sources	\$3,914,920	\$9,190,338	\$12,674,818	37.9%
Net General Fund Expenditures	\$27,309,518	\$27,217,327	\$27,576,240	1.3%
Total Department FTE's	213.0	206.0	203.0	-1.5%

Highlights

- The General Fund budget increases by \$358,913, or 1.3%, in FY 2011 due to the following adjustments:
- Personnel expenditures increase by \$922,654, or 5.6%, due to the addition of two new sanitary sewer fee-funded engineering positions for sanitary sewer projects, the inclusion in the budget of funding for merit/step increases for employees, and reduced turnover savings. These increases are partially offset by the elimination of one Mount Vernon Avenue white wing cleaner position and four special revenue funded development review positions primarily due to a slowdown of development activity in Eisenhower East.
- Capital Goods Outlays increase by \$1,364,183, or 165.0%. All but \$6,000 of these expenditures is for non-General Fund vehicle replacement costs in the equipment replacement fund resulting from the cyclical nature of the vehicle replacement schedule. The remaining \$6,000 is one-time computer equipment and office supply funding for the two new sanitary sewer engineers.

(continued on the next page)

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- Interfund Transfers increase by \$1,555,555, or 25.6%, due to an increase in the sanitary sewer fund cash capital transfer to capital projects resulting from an increase in the sanitary sewer maintenance fee from \$1.00 per 1,000 gallons of water used to \$1.25 per 1,000 gallons used and the creation of a new stormwater management fund and dedicated real estate property tax of 0.5 cent per \$100 assessed value to fund stormwater capital projects.
- The residential refuse collection fee increases by \$5, from \$331 to \$336, to fund new larger, covered residential recycling carts to increase residential recycling rates. A number of other fees increase, including parking meter rates from \$1.00 per hour in Old Town and \$1.25 in Eisenhower East/Carlyle to \$1.75 City-wide, towing fees from \$100 to \$125, the impound lot service charge from \$70 to \$80, the impound lot daily storage fee from \$30 to \$40, the right-of-way permit fee from \$45 to \$100 to achieve full cost recovery, the excavation fee from \$150 to \$200 to achieve full cost recovery, and the solid waste hauler permit fee from \$200 to \$300.

T&ES Programs and Activities	
Leadership & Management Support Leadership and General Management	Refuse Collection Commercial Refuse Collection Residential Refuse Collection Spring Clean-Up
Streets & Sidewalk Maintenance Street Maintenance Sidewalk, Curb & Gutter Maintenance Snow Plowing & De-Icing	Street Cleaning Street Sweeping Special Events Leaf Collection King Street Cleaning
Sewer Maintenance Sanitary Sewer Maintenance Storm Sewer Maintenance Fire Hydrant Maintenance	Environmental Quality Air Quality Water Quality Noise Quality Contaminated Land
Recycling Residential Recycling Collection Commercial Recycling Other Recycling	Plan Review & Permitting Site Plan Review Development Site Inspection Permitting Flood Plain Management
Capital Project Management Design Management Construction Management Bridge Inspection & Maintenance	Alternative Transportation Planning & Support Regional Transportation Planning Alternative Transportation Promotion Paratransit Services Administration Bicycle & Pedestrian Coordination
Transportation Management Signals, Signs & Markings Parking Meters Plan Review Special Events Traffic Calming Street Lighting Impound Lot	

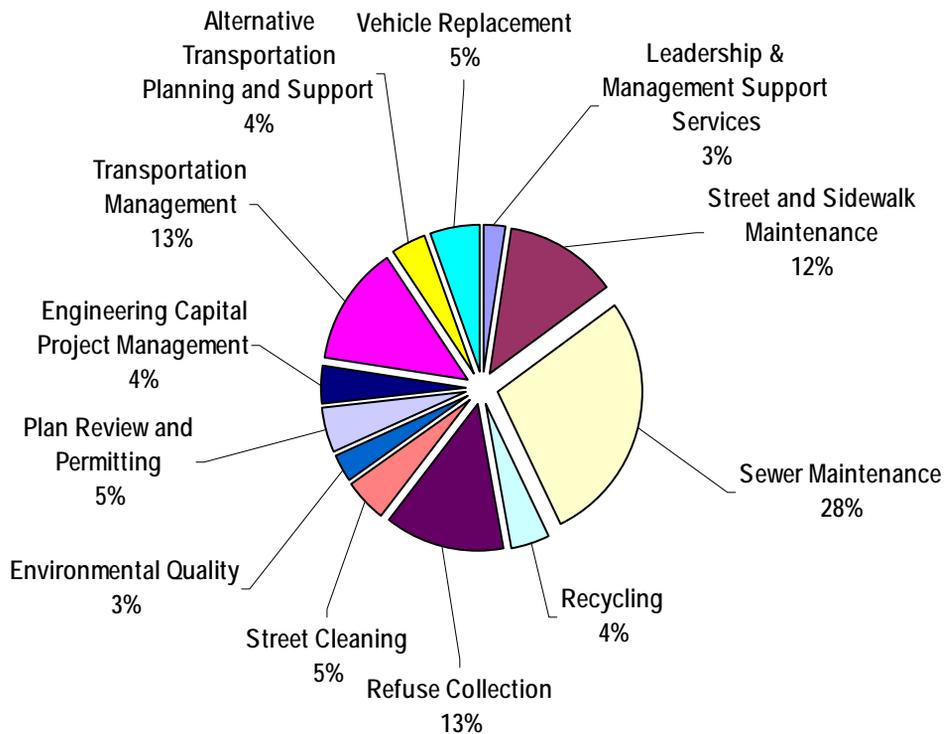
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Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of department-wide performance outcomes and goals achieved	69%	70%	70%
% 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	80%	85%	85%
% of citizens who use alternative transportation as indicated through a bi-annual survey	NA	26%	34%
% of the waste stream diverted by recycling	26%	32%	32%
% of customers who rate refuse collection as good to excellent	NA	90%	98%

FY 2011 Approved Expenditures by Program



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Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change
Leadership & Management Support Services	\$1,465,983	\$1,085,208	\$1,052,051	-3.1%
Street and Sidewalk Maintenance	5,504,269	4,953,235	4,980,760	0.6%
Sewer Maintenance	4,163,550	8,773,114	11,186,784	27.5%
Recycling	1,053,232	1,268,402	1,749,676	37.9%
Refuse Collection	5,164,817	5,971,936	5,382,235	-9.9%
Street Cleaning	1,716,326	1,773,102	1,967,976	11.0%
Environmental Quality	1,271,908	1,102,155	1,219,035	10.6%
Plan Review and Permitting	2,934,981	2,449,307	2,027,612	-17.2%
Engineering Capital Project Management	1,347,866	1,493,082	1,586,021	6.2%
Transportation Management	5,059,119	5,148,321	5,262,683	2.2%
Alternative Transportation Planning and Support	1,542,388	1,562,843	1,654,564	5.9%
Vehicle Replacement	0	826,960	2,181,661	163.8%
Total Expenditures	\$31,224,439	\$36,407,665	\$40,251,058	10.6%

Any significant changes in program expenditures are explained in the following program and activity detail pages.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2009-2011
Leadership & Management Support Services	8.3	8.3	7.8	-6.1%
Street and Sidewalk Maintenance	22.0	20.6	20.6	0.0%
Sewer Maintenance	23.9	23.7	27.3	15.3%
Recycling	7.6	5.1	5.0	-2.2%
Refuse Collection	34.0	34.6	35.0	1.1%
Street Cleaning	18.2	20.3	19.5	-4.2%
Environmental Quality	8.5	8.3	8.9	7.0%
Plan Review and Permitting	41.3	27.8	21.1	-24.2%
Engineering Capital Project Management	7.9	15.4	15.6	1.0%
Transportation Management	31.9	31.5	32.1	1.9%
Alternative Transportation Planning and Support	9.4	10.4	10.3	-1.4%
Total FTE's	213.0	206.0	203.0	-1.5%

Any significant changes in program staffing are explained in the following program and activity detail pages. Other changes are due to minor reallocations of staff time to reflect workload.

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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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	4.7%	3.0%	2.6%
Total Expenditures	\$1,465,983	\$1,085,208	\$1,052,051
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,465,983	\$1,085,208	\$1,052,051
Program Outcomes			
% of department-wide performance outcomes and goals achieved	69%	70%	70%
T&ES operating expenditures per capita	\$218	\$252	\$268

Activity Data

LEADERSHIP & 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,465,983	\$1,085,208	\$1,052,051
FTE's	8.3	8.3	7.8
# of department FTEs managed	213.0	206.0	203.0
\$ amount of departmental expenditures	\$31,224,438	\$36,407,665	\$40,251,058
Leadership & Management Support Services expenditures as % of department total	4.7%	3.0%	2.6%
% of departmental effectiveness targets met	69%	70%	70%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	17.6%	13.6%	12.4%
Total Expenditures	\$5,504,269	\$4,953,235	\$4,980,760
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,504,269	\$4,953,235	\$4,980,760
Program Outcomes			
% of streets and sidewalks in good to excellent condition ¹	NA	90%	90%
Average pavement condition rating ²	NA	70%	70%

¹ The percent of street and sidewalks in good to excellent condition is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

² 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 2010.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,465,013	\$3,833,622	\$3,918,799
FTE's	20.3	18.9	19.0
# of lane miles resurfaced	14	25	25
Cost per lane mile resurfaced	\$47,920	\$64,680	\$64,680
% of residents rating the condition of local roads as good	NA	90%	90%
Average pavement condition rating	NA	70%	70%

Street Maintenance expenditures were reduced in FY 2010 by \$465,000 in street paving, \$157,000 in supplies and materials and \$39,163 for one Laborer position.

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.

Activity Data

SIDEWALK, CURB, & 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures ¹	\$614,943	\$397,317	\$360,815
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	9,409	4,000	3,459
Cost per square yard of sidewalk replaced	\$46.28	\$55.00	\$60.00
# of curb and gutter replaced (linear feet)	3,245	3,000	2,900
Cost per linear foot of curb and gutter replaced	\$24.70	\$25.00	\$28.00
% of residents who rate the conditions of sidewalk, curb and gutter as good ²	NA	75%	75%

¹ Sidewalk, curb and gutter maintenance was reduced by \$539,509 in FY 2010 and is further reduced by \$50,000 in FY 2011.

² The percent of residents who rate the conditions of sidewalk, curb and gutter as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

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.			
Expenditures	\$424,313	\$722,296	701,146
FTE's	1.6	1.6	1.51
# of lane miles plowed	600	6,000	6,000
# of snow events responded to	3	6	5
# of inches of snow fall annually	12	12	12
Cost per lane mile plowed	\$707	\$120	\$117
% of residents rating City snow removal operations as good	NA	75%	80%

The percent of residents rating City snow removal operations as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

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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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	13.3%	24.1%	27.8%
Total Expenditures	\$4,163,550	\$8,773,114	\$11,186,784
Less Revenues	\$2,807,544	\$7,654,514	\$10,058,215
Net General Fund Expenditures	\$1,356,006	\$1,118,600	\$1,128,569
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

FY 2009 actual expenditures include sanitary sewer fund operating and debt service of \$2.8 million. FY 2010 approved expenditures include the addition of sanitary sewer fund cash capital for a total sanitary sewer fund operating, debt service, and capital budget of \$7.7 million. The FY 2011 approved budget includes the addition of a new stormwater management fund approved by Council through add/delete to be funded by a dedicated real estate property tax rate of 0.5 cents per \$100 assessed value. The new stormwater management fund maintains the current level of service in the operating budget and adds \$2.3 million for stormwater capital improvements.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,807,544	\$7,654,514	\$7,742,500
FTE's	15.0	14.9	18.7
# of linear feet of sanitary sewers cleaned and inspected	975,250	550,000	975,750
Cost per linear foot of sewer cleaned and inspected	\$0.56	\$0.62	\$0.62
% of linear feet of sewers cleaned and inspected on schedule	98%	97%	98%

The FY 2011 budget includes the addition of two civil engineering positions funded from sanitary sewer fees to develop and manage sanitary sewer capital projects.

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	\$1,115,453	\$931,346	\$3,253,496
FTE's	8.7	8.6	8.4
# of repair work orders completed for storm sewers	95	225	120
Cost per repair completed	\$950	\$810	\$975
% of storm water repairs completed within three working days	80%	85%	85%

Expenditures increase by \$2.3 million in FY 2011 due to the creation of a dedicated real estate property tax rate of 0.5 cents per \$100 assessed value for stormwater management. The additional funding is being transferred to the capital projects fund for stormwater capital improvements. Services provided from the operating budget will be maintained at the current level.

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.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$240,553	\$187,254	\$190,788
FTE's	0.2	0.2	0.2
# of fire hydrants repaired overhauled	665	700	700
Cost per fire hydrant repaired overhauled	\$575	\$400	\$575
% of fire hydrants overhauled on schedule	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	3.4%	3.5%	4.3%
Total Expenditures	\$1,053,232	\$1,268,402	\$1,749,676
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,053,232	\$1,268,402	\$1,749,676
Program Outcomes			
% of the waste stream diverted	26.0%	32.0%	32.0%

FY 2011 expenditures include the addition of \$180,200 for larger residential recycling rolling carts to increase recycling rates, a \$135,000 increase in the cost of the household hazardous waste disposal and computer and electronics recycling programs due to increased operating hours and utilization by residents, and a \$152,000 transfer from Commercial Refuse Collection to reallocate the budget where the expenditures are actually incurred.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$969,826	\$1,089,218	\$1,282,464
FTE's	5.7	3.7	3.7
Tons of residential recycling collected	5,826	6,200	6,800
Cost per residential ton recycled	\$166	\$176	\$189
% of waste stream diverted	18%	32%	28%
% of recycling complaints resolved within one business day	99%	100%	100%

The FY 2011 budget includes the addition of \$180,200 for larger covered rolling recycling carts to increase residential recycling rates.

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	\$47,786	\$115,565	\$116,341
FTE's	1.8	1.3	1.3
Tons of commercial and multi-family recycling reported	39,722	25,000	45,000
Cost per commercial and multi-family recycling plan monitored	\$1.20	\$4.62	\$2.59
% of waste stream diverted	25%	32%	28%

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.

Activity Data

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 office centers for computers and electronic items, and to provide collection of white goods on a weekly basis.			
Expenditures	\$35,620	\$63,619	\$350,871
FTE's	0.1	0.1	0.2
Tons of other items collected	1,269	1,800	1,501
Cost per ton of other items collected	\$28.07	\$35.34	\$233.76
% of services requests completed on schedule	100%	100%	200%

FY 2011 expenditures include a \$135,000 increase in the cost of the household hazardous waste disposal and computer and electronics recycling programs due to increased operating hours and utilization by residents. It also includes a \$152,000 transfer from Commercial Refuse Collection to reallocate the budget where the expenditures are actually incurred.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	16.5%	16.4%	13.4%
Total Expenditures	\$5,164,817	\$5,971,936	\$5,382,235
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,164,817	\$5,971,936	\$5,382,235
Program Outcomes			
% of customers who rate refuse collection as good to excellent	NA	90.0%	98.0%

The percent of customers who rate refuse collection as good to excellent is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$912,713	\$935,822	\$754,326
FTE's	6.5	6.4	6.4
Tons of commercial trash collected	2,740	4,500	4,500
Cost per ton of commercial trash collected	\$333	\$208	\$168
% of routes completed on schedule	98%	98%	98%

For FY 2011, \$152,000 has been transferred to Recycling to reallocate the budget where the expenditures are actually incurred.

RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.			
Expenditures	\$4,200,018	\$4,809,333	\$4,446,745
FTE's	27.4	27.4	28.3
Tons of residential curbside trash collected	24,918	32,000	21,000
Cost per ton of residential curbside trash collected	\$169	\$150	\$212
Refuse/recycling fee (100% cost recovery rate)	\$316	\$331	\$336
% of routes completed on schedule	98%	98%	98%

The household refuse/recycling fee increases by \$5 in order to fund new rolling recycling carts to increase residential recycling rates.

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.			
Expenditures	\$52,086	\$226,781	\$181,164
FTE's	0.1	0.8	0.8
Tons of trash collected	261	600	600
Cost per ton of trash collected	\$200	\$378	\$302
% of neighborhoods completed on schedule	98%	98%	98%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	5.5%	4.9%	4.9%
Total Expenditures	\$1,716,326	\$1,773,102	\$1,967,976
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,716,326	\$1,773,102	\$1,967,976
Program Outcomes			
% of complaints resolved within 24 hours	97%	98%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,267,157	\$1,077,066	\$1,324,179
FTE's	13.0	13.0	12.5
# of lane miles swept and flushed	41,375	43,000	42,001
Cost per lane mile swept and flushed	\$31	\$25	\$32
% of complaints resolved within one business day	96%	98%	198%

Street Sweeping is reduced in FY 2011 due to the elimination of one white wing sidewalk cleaner dedicated to Mount Vernon Avenue. The budget increase despite these reductions is due to a cyclical increase in equipment replacement costs.

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$13,193	\$78,956	\$44,684
FTE's	0.1	0.3	0.2
Tons of material collected	22	24	23
Cost per ton of material collected	\$600	\$3,290	\$1,943
% of customers satisfied with special event clean up	NA	80%	180%

Expenditures in the amount of \$21,308 have been transferred in FY 2011 to Recreation, Parks & Cultural Activities as part of the city-wide consolidation of special events.

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	\$309,141	\$466,855	\$455,549
FTE's	3.3	4.6	4.3
Cubic yards of leaves collected	31,000	32,000	32,001
Cost per cubic yard of leaves collected	\$9.97	\$14.59	\$14.24
% of streets cleaned on schedule	96%	97%	196%

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.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$126,835	\$150,225	\$143,564
FTE's	1.8	2.4	2.4
# of blocks cleaned per day	18	20	19
Cost per block cleaned per day	\$27	\$34	\$29
% of litter problems resolved in the same business day	98%	98%	198%

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	4.1%	3.0%	3.0%
Total Expenditures	\$1,271,908	\$1,102,155	\$1,219,035
Less Revenues	\$35,534	\$48,842	\$50,890
Net General Fund Expenditures	\$1,236,374	\$1,053,313	\$1,168,145
Program Outcomes			
% of complaints closed in 30 days	95%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$662,422	\$431,004	\$444,010
FTE's	4.5	3.3	3.2
# of inspections conducted	28	24	28
# of complaints responded to	18	35	20
Cost per capita of air quality activity	\$4.60	\$3.03	\$2.96
% complaints closed within 30 days	100%	80%	100%
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	\$394,798	\$374,304	\$468,764
FTE's	2.5	2.8	3.5
# of site plans reviewed	316	270	315
# of complaints resolved	22	15	20
Cost per capita of water quality activity	\$2.76	\$2.64	\$3.12
% 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	\$106,627	\$130,542	\$133,114
FTE's	1.0	1.0	1.1
# of complaints responded to	47	45	46
Cost per capita of noise quality activity	\$0.74	\$0.92	\$0.89
% of noise complaints resolved satisfactorily within 30 days	90%	90%	90%

Transportation & Environmental Services

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$108,061	\$166,305	\$173,147
FTE's	0.5	1.2	1.1
# of contaminated sites reviewed	18	6	19
Cost per capita of contaminated land activity	\$0.75	\$1.15	\$1.15
% of site plans reviewed on schedule	90%	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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	9.4%	6.7%	5.0%
Total Expenditures	\$2,934,981	\$2,449,307	\$2,027,612
Less Revenues	\$145,450	\$276,350	\$0
Net General Fund Expenditures	\$2,789,531	\$2,172,957	\$2,027,612
Program Outcomes			
% of plans reviewed on schedule	82%	95%	82%

Prior years included project or developer contributions to fund T&ES activities related to special projects such as the T.C. Williams High School construction project and Eisenhower East development. No such revenues or related expenditures are planned for FY 2011.

Activity Data

SITE PLAN REVIEW – The goal of Site Plan Review is to review private development plans for conformance with T&ES design requirements.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,416,738	\$766,497	\$697,003
FTE's	15.8	7.6	6.7
# of plan submittals reviewed	411	440	440
Cost per plan submittal reviewed	\$3,447	\$1,742	\$1,584
% of submittals reviewed by two-week deadline	90%	95%	95%

FY 2009 included survey crew expenditures and FTEs which have been reallocated to the Capital Project Management program in FY 2010 and FY 2011 to more accurately align the budget with actual activity.

DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&ES requirements.			
Expenditures	\$993,603	\$1,132,282	\$867,780
FTE's	16.2	13.1	8.8
# of erosion and sediment control inspections conducted	1,193	1,200	1,200
Cost per site monitored	\$833	\$944	\$723
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

FY 2011 reflects the reduction of 4 development review positions dedicated to the now completed T.C. Williams High School construction project and Eisenhower East development, which has slowed down.

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&ES requirements.			
Expenditures	\$410,491	\$515,943	\$413,743
FTE's	7.8	6.8	5.3
# of T&ES permits issued	3,018	3,371	3,371
# of Code Enforcement permits reviewed	3,147	3,945	3,800
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

Transportation & Environmental Services

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$114,149	\$34,585	\$49,086
FTE's	1.5	0.3	0.4
# of acres of floodplain managed	614	614	614
Cost per acre of floodplain managed	\$185.91	\$56.33	\$79.94
\$ saved in flood insurance programs	\$101,000	80,000	151,000

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	4.3%	4.1%	3.9%
Total Expenditures	\$1,347,866	\$1,493,082	\$1,586,021
Less Revenues	\$372,184	\$0	\$0
Net General Fund Expenditures	\$975,682	\$1,493,082	\$1,586,021
Program Outcomes			
% of projects constructed on time and within budget	90%	90%	90%

FY 2009 actual revenues included developer contributions for T&E activities related to the Route 1 bridge construction at Potomac Yard.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$642,568	\$1,348,029	\$1,389,143
FTE's	4.7	14.2	14.2
# of design projects in process	52	50	44
Average cost per design	\$12,357	\$26,961	\$31,571
% of design task orders completed on time	90%	90%	90%
% of design task orders completed within budget	100%	90%	100%

FY 2010 and FY 2011 include the reallocation of survey crew expenditures and FTEs from the Plan Review program to Design Management to more accurately align the budget with actual activity.

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.			
Expenditures	\$692,096	\$137,842	\$162,489
FTE's	3.1	1.1	1.2
# of construction projects managed	10.0	9.0	9.0
\$ value of construction projects managed	\$10,793,458	\$12,000,000	\$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%

FY 2009 actual expenditures included \$363,305 related to the Route 1 bridge construction at Potomac Yard.

BRIDGE INSPECTION & MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.			
Expenditures	\$13,202	\$7,211	\$34,389
FTE's	0.1	0.1	0.3
# of bridges inspected	10	8	11
Cost per bridge inspected	\$1,320	\$901	\$3,126
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	16.2%	14.1%	13.1%
Total Expenditures	\$5,059,119	\$5,148,321	\$5,262,683
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,059,119	\$5,148,321	\$5,262,683
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	NA	70%	70%

Citizen satisfaction with the ease of traveling through the City is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

SIGNALS, SIGNS, & 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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,982,901	\$1,966,923	\$2,152,563
FTE's	16.6	18.1	18.9
# of signals maintained	286	288	289
Cost per signal maintained	\$6,933	\$6,830	\$7,448
% of signal outages responded to within one hour	98%	90%	95%

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.			
Expenditures	\$673,798	\$632,345	\$598,360
FTE's	6.9	4.9	4.6
# of meters maintained	1,040	1,040	1,080
Cost per meter collected from and maintained	\$648	\$608	\$554
% of meters collected from on schedule	93%	95%	100%

The budget for parking meter maintenance is reduced by \$30,000 in FY 2011 from \$168,284 to \$138,284.

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.			
Expenditures	\$211,168	\$328,281	\$347,408
FTE's	2.1	3.0	2.9
# of development submittals reviewed	100	100	110
Cost per submittal reviewed	\$2,112	\$3,283	\$3,158
% of site plan submittal reviews completed on schedule	92%	95%	95%

Transportation & Environmental Services

Transportation Management Program, continued

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$6,100	\$82,859	\$60,764
FTE's	0.5	0.5	0.3
# of special events	7	7	20
Cost per event	\$871	\$11,837	\$3,038
% of temporary traffic flow structures removed within two hours of special event	100%	95%	100%

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.			
Expenditures	\$282,499	\$182,830	\$92,042
FTE's	2.8	1.5	1.5
# of traffic calming projects coordinated	6	TBD	3
\$ value of projects coordinated	\$183,712	TBD	\$373,000
Average cost per traffic calming project managed & constructed	\$30,619	TBD	\$124,000
Average speed reduction (in mph)	5	TBD	5

The non-personnel budget for traffic calming is reduced in FY 2011 by \$30,000 from \$45,450 to \$15,450. There is additional funding for traffic calming in the Capital Improvement Program (CIP).

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.			
Expenditures	\$1,500,869	\$1,587,459	\$1,585,786
FTE's	0.0	0.5	0.5
# of street light outages reported to Dominion Virginia Power by the City	578	9	700
Utility cost per street light	\$158	\$167	\$167
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%

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.			
Expenditures	\$401,784	\$367,624	\$425,760
FTE's	3.0	3.0	3.5
# of vehicles processed	2,299	2,500	2,500
Cost per car impounded	\$175	\$147	\$170
% of vehicles that are sold at auction	90%	100%	100%

For FY 2011, the towing fee increases from \$100 to \$125 per towing, the service charge increases from \$70 to \$80, and the vehicle storage fee increases from \$30 to \$40 per day.

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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	4.9%	4.3%	4.1%
Total Expenditures	\$1,542,388	\$1,562,843	\$1,654,564
Less Revenues ¹	\$554,208	\$383,672	\$384,052
Net General Fund Expenditures	\$988,180	\$1,179,171	\$1,270,512
Program Outcomes			
% of citizens who use alternative transportation modes as indicated through a bi-annual survey ²	NA	26%	34%

¹ FY 2009 revenues included grants for the Old Town Transit Store, Rideshare Enhancements, and Employer Transit Incentives that are not included in FY 2010 and FY 2011.

² The percent of citizens who use alternative transportation modes is measured through the City-wide community telephone survey. The survey was not conducted in FY 2009.

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$249,791	\$283,271	\$282,151
FTE's	2.1	2.1	2.1
# of grants secured by Transit Services	5	4	3
\$ of grant revenues secured by Transit Services	\$3,080,000	\$3,040,000	\$3,000,000
% of Transit Services expenditures funded by grants	34%	76%	76%

The bus shelter cleaning budget is reduced by \$20,000 from \$50,000 in FY 2010 to \$30,000 in FY 2011.

ALTERNATIVE TRANSPORTATION PROMOTION & 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.			
Expenditures	\$978,409	\$937,886	\$960,126
FTE's	4.9	4.9	4.9
# of City employees receiving transit benefit	213	261	215
Cost per transit benefit provided	\$62.05	\$61.00	\$68.56
% of City workforce that participates in transit benefit program	8.30%	9.8%	8.30%

Transportation & Environmental Services

Alternative Transportation Planning & Support Program, continued

Activity Data

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.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$91,972	\$81,609	\$105,182
FTE's	1.1	1.1	1.1
# of trips	62,124	62,500	60,184
Average cost per trip	\$23.90	\$24.50	\$25.60
Complaints received as a percentage of total trips	0.13%	0.12%	0.11%
This activity includes only the department staff and non-personnel costs associated with managing the DOT paratransit program. The City subsidy for DOT is funded in the Transit Subsidies budget.			
BICYCLE & 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.			
Expenditures	\$222,216	\$260,077	\$307,105
FTE's	1.3	2.3	2.3
# of pedestrian and bicycle projects coordinated	82	100	85
Cost per linear foot added to the bikeway network	\$0.73	\$1.37	\$0.73
% of streets that have appropriate bicycle facilities	33%	35%	35%

Transportation & Environmental Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Program	Adjustment	FY 2011 Approved
Refuse Collection	<i>1. Waste Disposal</i>	-\$745,438
The cost to dispose of waste collected from City households and businesses at the Waste-to-Energy plant is reduced from \$2,835,689 to \$2,090,251 due to a significant reduction in the amount of waste being collected and delivered to the plant.		
Recycling	<i>2. Household Hazardous Waste & Electronics Recycling</i>	\$135,000
The amount budgeted for the household hazardous waste disposal and computer and electronics recycling drop-off centers is increased from \$202,676 to \$337,676 due to expanded hours of operation and increased utilization by residents.		

Supplemental Adjustments to the Budget

Activity	Supplemental Request	FTEs	FY 2011 Approved
Sanitary Sewer Maintenance	<i>1. Sanitary Sewer Engineers</i>	2.0	\$268,551
Two civil engineers funded by sanitary sewer fee revenues are included in the budget to develop and manage sanitary sewer capital improvement programs. The positions are funded within the current sanitary sewer usage fee rate of \$1.00 per 1,000 gallons of water. Revenues from a \$0.25 fee increase will be used to fund sanitary sewer capital projects.			

Transportation & Environmental Services

Summary of Budget Changes, continued

Expenditure Reductions		
Reduction Item	FTEs	FY 2011 Approved
<p>King Street/Mount Vernon Avenue Sidewalk Cleaners Two white wing sidewalk maintenance and cleaning positions dedicated to King Street between the waterfront and the Metro station and Mount Vernon Avenue from George Washington Middle School to Four Mile Run were eliminated in the Proposed Budget for a savings of \$106,999. Duties of the positions include picking up litter, sweeping, reporting maintenance needs, raking leaves, and assistance with snow removal. In prior years, the cost of these positions had been spread between the activities of King Street Cleaning, Street Sweeping, Leaf Collection, Commercial Refuse Collection, Residential Refuse Collection, Spring Clean-up, Special Events, and Snow Removal. The King Street position was restored through add/delete at a cost of \$53,500.</p>	(1.0)	(\$53,499)
<p>Development Review Positions Three inspector positions and one engineering aide position previously funded by project and developer contributions have been eliminated due to a slowdown in development activity. These are special revenue funded positions that had no impact on the General Fund.</p>	(4.0)	(\$276,157)
<p>Parking Meter Maintenance Funding for parking meter maintenance is reduced from \$110,784 to \$80,784.</p>		(\$30,000)
<p>Traffic Calming Maintenance Traffic calming maintenance funding in the operating budget is reduced from \$45,300 to \$15,300. Funding for traffic calming projects remains in the CIP.</p>		(\$30,000)
<p>Sidewalk Maintenance Sidewalk maintenance funding is reduced from \$370,000 to \$320,000. As a result, the volume of sidewalks maintained in FY 2011 will be reduced from 4,000 to 3,459 square yards.</p>		(\$50,000)
<p>Bus Shelter Cleaning Funds for cleaning bus shelters is reduced from \$50,000 to \$30,000. The City currently cleans 120 DASH, WMATA, and private bus shelters on a frequency of approximately one month. This will result in reduced level of service.</p>		(\$20,000)

Transportation & Environmental Services

Summary of Budget Changes, continued

Fee Increases

Activity	Fee Adjustment	FY 2011 Approved
Parking Meters	<i>1. Old Town Parking Meter Rates</i>	\$1,158,427
<p>Parking meter revenues were increased by \$358,427 in the Proposed Budget by raising the rate for parking meters in Old Town from \$1.00 per hour to \$1.25 per hour, setting the City-wide rate in the Proposed Budget to \$1.25. Meters in Eisenhower East/Carlyle were increased to \$1.25 in FY 2010. During add/delete, the rate for all meters including Old Town and Eisenhower East/Carlyle was further increased by another 50 cents per hour to \$1.75 per hour. This increase will generate an additional \$800,000 for a total parking meter revenue increase of \$1,158,427.</p>		
Permitting	<i>2. Right of Way and Excavation Permits</i>	\$93,700
<p>Permit fees for obstructing the public right-of-way are increasing from from \$45 per permit to \$100 per permit. The fee increased from \$30 to \$45 in FY 2010. Fees for excavation in public streets are increasing from \$150 to \$200 per 90 day period. The fee increased from \$100 to \$150 in FY 2010. Both increases for FY 2011 are intended to recover the City's full cost of regulating each type of activity.</p>		
Residential Refuse Collection	<i>3. Household Refuse Fee</i>	\$89,016
<p>The residential refuse collection fee was decreased in the Proposed Budget from \$331 to \$327 per household for a revenue reduction of \$91,184 as a result of reduced tons of waste collected and disposed at the Waste-to-Energy plant. The fee was increased by \$9 to \$336 in add/delete to purchase larger rolling recycling carts to increase residential recycling rates. The result is a net increase of \$5 per year and \$89,016 in revenue from the FY 2010 budget. The table at the end of this section shows a comparison of the fee between FY 2010 and FY 2011.</p>		
Commercial Refuse Collection	<i>4. Solid Waste Hauler Permit Fee</i>	\$43,100
<p>The fee for permits for private solid waste haulers is increased from \$200 to \$300. The fee for permits for pick-up trucks remains at the current level of \$150.</p>		
Impound Lot	<i>5. Towing, Service, and Storage Fees</i>	\$75,925
<p>The towing fee increase from \$100 to \$125, the impound service charge increases from \$70 to \$80, and the impound lot storage fee increases from \$30 to \$40 per day. The average storage period for impounded vehicles is 2 days.</p>		
Stormwater Sewer Maintenance	<i>6. Dedicated Real Estate Tax</i>	\$2,315,715
<p>During add/delete, Council approved a 0.5 cent per \$100 of assessed value dedicated real estate property tax to fund stormwater improvements. The expenditures funded by the revenue from this dedicated tax is budgeted in the T&ES operating budget to be transferred in part to the Capital Projects Fund to fund CIP stormwater improvement projects.</p>		
Sanitary Sewer Maintenance	<i>7. Sanitary Sewer Maintenance Fee</i>	\$1,312,500
<p>The FY 2011 approved budget includes a 25 cent increase in the sanitary sewer maintenance fee, from \$1.00 per 1,000 gallons of water consumption to \$1.25 per 1,000 gallons. This is the first increase in this fee since FY 2006. The impact on the typical household is expected to cost approximately \$17.50 per quarterly bill. A portion of the funds raised through this increase will be used to fund two new sanitary sewer positions for managing sanitary sewer capital improvement projects. The majority of funds will be used to fund CIP construction.</p>		

Transportation & Environmental Services

Refuse Collection and Sanitary Sewer Cost Recovery Tables

	FY 2010 Approved	FY 2011 Approved
Residential Refuse Collection Fee		
Residential Refuse Collection	\$4,189,866	\$4,009,847
Residential Curbside Recycling	\$649,709	\$888,935
Spring Clean-up	\$194,477	\$163,364
Leaf Collection	\$341,577	\$410,791
Indirect Costs (City Administrative Support)	\$341,896	\$322,339
Total Expenditures	\$5,717,525	\$5,795,276
Residences Served	17,273	17,273
Residential Refuse Fee	\$331	\$336

	FY 2010 Approved	FY 2011 Approved
Sanitary Sewer Fund Sources & Uses		
Operating Costs - Inspections, Cleaning & Maintenance	\$1,635,115	\$2,233,262
Cash Capital Funding for CIP Sanitary Sewer Projects at the Current Sewer Usage Fee Rate (\$1.00)	\$4,745,050	\$2,996,377
Increased Cash Capital Funding from the Proposed Fee Increase (\$0.25)	N/A	\$1,312,500
Debt Service - Bond Financing Costs for CIP Projects	\$1,274,349	\$1,200,361
Total Expenditures	\$7,654,514	\$7,742,500
Sewer Usage Fee Generated by the Current Rate of \$1.00 per 1,000 Gallons	\$5,943,353	\$5,250,000
Additional Revenue Generated by Increasing the Rate to \$1.25 per 1,000 Gallons	N/A	\$1,312,500
Sewer Connection Fee	\$1,575,900	\$1,180,000
Use of Sewer Fund Balance	\$135,261	\$0
Total Revenues	\$7,654,514	\$7,742,500