



**Solid Waste Fund – 111.5 FTE’s**  
**Recycling Fund – 22.0 FTE’s**  
**General Services/Fleet – 69.3 FTE’s**  
**Total Solid Waste/General Services – 202.8 FTE’s**

## 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 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.*

<b>DEPARTMENT SUMMARY</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
<b>Solid Waste and Recycling Fund</b>					
<u>Solid Waste</u>					
Administration	1,940,179	987,353	1,066,530	1,116,070	5%
Collection	14,592,466	14,961,503	16,113,370	17,260,030	7%
Transfer	1,460,998	1,482,460	1,621,590	1,608,160	-1%
Container Maintenance	783,043	815,048	845,500	889,870	5%
Subtotal Solid Waste	18,776,686	18,246,364	19,646,990	20,874,130	6%
<u>Recycling</u>					
Residential	2,459,724	1,314,143	1,206,750	1,266,850	5%
Multi-Family	422,136	370,760	421,840	445,360	6%
Commercial	1,215,888	1,395,799	1,446,210	1,337,890	-7%
Subtotal Recycling	4,097,748	3,080,702	3,074,800	3,050,100	-1%
Total Solid Waste and Recycling	22,874,434	21,327,066	22,721,790	23,924,230	5%
<b>General Services Fund</b>					
Administration	498,644	386,548	474,270	424,830	-10%
Building & Maintenance	3,940,491	3,928,218	3,912,160	4,128,560	6%
Subtotal General Services	4,439,135	4,314,766	4,386,430	4,553,390	4%
<b>Garage Fund</b>					
Fleet	10,883,499	12,019,442	14,123,740	14,329,760	1%
Radio Comm	597,871	312,756	724,280	1,528,380	111%
Subtotal Garage	11,481,370	12,332,198	14,848,020	15,858,140	7%
<b>Total Solid Waste/General Services</b>	<b>38,794,939</b>	<b>37,974,030</b>	<b>41,956,240</b>	<b>44,335,760</b>	<b>6%</b>

## Solid Waste / General Services

<b>DEPARTMENT FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Solid Waste	112.2	112.5	111.5	111.5
Recycling	22.3	22.0	22.0	22.0
General Services	37.3	37.3	32.3	33.3
Garage	34.0	34.0	34.0	36.0
<b>Total Solid Waste/General Services</b>	<b>205.8</b>	<b>205.8</b>	<b>199.8</b>	<b>202.8</b>

<b>Key Performance Indicator</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>FY 2014/15 (October - August)</b>
<b>Avoided Disposal Savings</b> *Savings from yard waste and recyclables diverted from Pinellas County waste-to-energy plant/landfills. <u>Objective:</u> to maintain lowest possible disposal cost by diverting tonnage.	\$388,150	\$523,546	\$525,923
<b>Marketable Tons Recycled</b> *Total tons of waste diverted from the Solid Waste program and sold in the recycling market. <u>Objective:</u> to maintain lowest possible disposal cost by diverting tonnage.	8,143	11,716	11,082
<b>Solid Waste Tonnage Disposed</b> * Total tons of waste disposed by the Solid Waste program.	9,462	8,448	8,428

## 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 133.5 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 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 111.5 full time equivalent positions, the same level of staffing as the 2014/15 budget.
- ◆ 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 2015/16, this reimbursement is estimated to be approximately \$744,050, an increase of approximately 1% from the 2014/15 budget.
- ◆ Interfund transfers in the Solid Waste Fund include a reimbursement to the Recycling Fund for the collection and disposition of recyclables diverted away from the Solid Waste Stream. This transfer is budgeted at \$350,000 in fiscal year 2015/16, a 16% increase from prior year.
- ◆ Per City Council policy, the Solid Waste Fund makes a payment in lieu of taxes in the amount of \$1,073,710 to support the General Fund. The computation is based upon a rate of 5.5% of prior year, fiscal 2013/14, gross revenues. The 2015/16 contribution represents a 2% increase over the 2014/15 budget.
- ◆ Dump fees of \$4,850,000 represent 23% of the total budgeted cost for Solid Waste operations.
- ◆ Debt costs reflect a 100% reduction from the 2014/15 budget due to scheduled loan payoff.
- ◆ Transfers to the Capital Improvement Fund to support capital projects for the Solid Waste Fund are \$535,000, reflecting a 3% increase from prior year funding.
- ◆ There are no other significant changes to the Solid Waste programs in fiscal year 2014/15. The budget for the Solid Waste Fund is approximately 6% greater than the 2014/15 budget.

### Recycling 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 22.0 full time equivalent positions, the same level of staffing as the fiscal year 2014/15 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 year 2015/16, this reimbursement is estimated to be approximately \$118,000, an increase of 1% from the 2014/15 budget.
- ◆ Per City Council policy, the Recycling Fund makes a payment in lieu of taxes in the amount of \$130,340 to support the General Fund. The computation is based upon a rate of 5.5% of prior year, fiscal 2013/14, gross revenues. The 2015/16 contribution represents a 3% decrease from the 2014/15 budget.
- ◆ There are no other significant changes to Recycling Fund programs in fiscal year 2015/16. The budget for the Recycling Fund reflects a 1% decrease from the 2014/15 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.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	502,394	522,725	517,890	531,070	3%
Operating	165,222	176,435	231,230	235,840	2%
Internal Services	217,227	230,398	263,600	294,360	12%
Debt Services	2,825	4,035	-	-	n/a
Transfers	1,052,511	53,760	53,810	54,800	2%
<b>Total Solid Waste Administration</b>	<b>1,940,179</b>	<b>987,353</b>	<b>1,066,530</b>	<b>1,116,070</b>	<b>5%</b>
<b>Full Time Equivalent Positions</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>-</b>

## 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 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 83.8 FTE's, 49.0 in Residential Collection, 26.8 in Commercial Collection, and 8.0 in Roll-off Collection.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	4,642,378	4,724,520	4,754,110	4,899,500	3%
Operating	5,356,825	5,452,304	5,808,070	5,980,720	3%
Internal Services	3,791,038	3,720,774	4,009,080	4,794,980	20%
Capital Items	-	-	-	-	n/a
Debt Service	4,435	2,205	32,230	-	-100%
Transfers	797,790	1,061,700	1,509,880	1,584,830	5%
<b>Total Collection</b>	<b>14,592,466</b>	<b>14,961,503</b>	<b>16,113,370</b>	<b>17,260,030</b>	<b>7%</b>
<b>Full Time Equivalent Positions</b>	<b>85.0</b>	<b>84.8</b>	<b>83.8</b>	<b>83.8</b>	<b>-</b>

## 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.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	655,072	673,841	622,330	648,060	4%
Operating	276,397	244,196	220,580	225,940	2%
Internal Services	426,589	460,023	554,180	502,730	-9%
Transfers	102,940	104,400	224,500	231,430	3%
<b>Total Transfer Station</b>	<b>1,460,998</b>	<b>1,482,460</b>	<b>1,621,590</b>	<b>1,608,160</b>	<b>-1%</b>
<b>Full Time Equivalent Positions</b>	<b>11.5</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>

## Solid Waste – Container Maintenance

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### 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 carts, 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 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.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	485,510	525,734	546,250	577,140	6%
Operating	152,708	144,979	151,010	164,710	9%
Internal Services	60,045	58,355	62,180	60,370	-3%
Transfers	84,780	85,980	86,060	87,650	2%
<b>Total Container Maintenance</b>	<b>783,043</b>	<b>815,048</b>	<b>845,500</b>	<b>889,870</b>	<b>5%</b>
<b>Full Time Equivalent Positions</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>-</b>

## Program Description

The Residential Recycling program provides automated curbside collection of recyclables 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 24 recycling routes divided into 6 routes, 4 days per week. The Residential Recycling program collects cardboard, newspapers, aluminum and steel cans, mixed paper, glass containers, 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 cardboard, newspapers, aluminum and steel cans, mixed paper, glass containers, plastic bottles, and household cooking grease and cooking oil.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	466,643	508,143	504,430	540,450	7%
Operating	1,612,189	364,695	220,430	239,810	9%
Internal Services	351,232	415,935	448,670	454,160	1%
Transfers	29,660	25,370	33,220	32,430	-2%
<b>Total Recycling - Residential</b>	<b>2,459,724</b>	<b>1,314,143</b>	<b>1,206,750</b>	<b>1,266,850</b>	<b>5%</b>
<b>Full Time Equivalent Positions</b>	<b>9.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>-</b>

## 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 cardboard, newspaper, aluminum and steel cans, mixed paper, glass containers and plastic bottles.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	184,062	188,371	176,540	185,850	5%
Operating	80,652	20,233	53,690	54,900	2%
Internal Services	98,672	111,916	145,640	160,200	10%
Transfers	58,750	50,240	45,970	44,410	-3%
<b>Total Recycling - Multi-Family</b>	<b>422,136</b>	<b>370,760</b>	<b>421,840</b>	<b>445,360</b>	<b>6%</b>
<b>Full Time Equivalent Positions</b>	<b>3.6</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>

## 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 Safety Harbor, Indian Rocks Beach 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 970 tons per month of processed and shipped recyclables this past fiscal year.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	468,943	420,320	410,630	429,180	5%
Operating	260,432	467,074	258,810	298,410	15%
Internal Services	401,239	436,350	631,030	466,800	-26%
Debt Service	1,274	215	-	-	n/a
Transfers	84,000	71,840	145,740	143,500	-2%
<b>Total Recycling - Commercial</b>	<b>1,215,888</b>	<b>1,395,799</b>	<b>1,446,210</b>	<b>1,337,890</b>	<b>-7%</b>
<b>Full Time Equivalent Positions</b>	<b>9.5</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>



### ***Mission***

*The mission of General Services is to provide 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 69.3 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 33.3 full time equivalent positions, an increase of two FTE from the 2014/15 approved budget. During fiscal year 2015, City management approved the elimination of the Assistant Director position and the transfer of that FTE to the Garage Fund Radio communications program. For fiscal year 2015/16, one Electrician and one Trades Worker/Plumber are being added to Building and Maintenance.
- ◆ Other Operating expenses reflect a 3% increase from the 2014/15 budget primarily related to increases in Contractual Services for maintenance contracts.
- ◆ There have been no other significant changes in the General Service Fund programs. The budget for this fund reflects a 4% increase from the 2014/15 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.
- ◆ Garage Fund is supported by 36 full time equivalent positions, an increase of 2 FTE's from the prior year adopted budget. During fiscal year 2015, management approved the transfer of one FTE from General Services to create the new Radio Manager position in the Radio Communications program. For fiscal year 2015/16, one Fleet Mechanic is being added to the Fleet Maintenance program.
- ◆ Other operating expenses for the Garage fund include fuel costs, which are budgeted in the Fleet Maintenance Program. Fuel costs, including natural gas vehicle fuel, are anticipated at approximately \$3.5 million for the year, a 2% decrease from the 2014/15 budget. The cost of vehicle parts and tires are estimated at \$1.8 million, the same level of funding as the 2014/15 budget.
- ◆ Debt costs budgeted in the Garage fund reflects financing for the replacement of motorized vehicles/equipment for all City departments. The fiscal year 2015/16 debt service budget is estimated at \$5.7 million, a 17% increase from the 2013/14 budget. This includes the budget for a full year of debt funding for the Radio P25 Upgrade project which began in fiscal year 2014/15.
- ◆ Transfers to the Capital Improvement Fund to support fleet services are budgeted at \$77,400 for 2015/16, a decrease of 67% from the 2014/15 budget.
- ◆ There have been no other significant changes in the budget for the Garage Fund Programs. This budget reflects an increase of 7% from the 2014/15 budget.

# General Services/Administration

## Program Description

The Administrative Division 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.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	466,405	355,897	439,190	386,010	-12%
Operating	8,834	4,477	11,280	14,160	26%
Internal Services	23,405	26,174	23,800	24,660	4%
<b>Total General Services/Administration</b>	<b>498,644</b>	<b>386,548</b>	<b>474,270</b>	<b>424,830</b>	<b>-10%</b>
<b>Full Time Equivalent Positions</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>6.3</b>	<b>(1.0)</b>

## 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.

<b>Program Summary</b>					
	<b>Actual 2012/13</b>	<b>Actual 2013/14</b>	<b>Budget 2014/15</b>	<b>Budget 2015/16</b>	<b>% Change</b>
Personnel	1,859,185	1,814,975	1,604,930	1,766,270	10%
Operating	1,853,604	1,871,060	2,062,660	2,113,280	2%
Internal Services	227,511	242,173	244,570	249,010	2%
Capital Items	191	10	-	-	n/a
<b>Total Bldg &amp; Maintenance</b>	<b>3,940,491</b>	<b>3,928,218</b>	<b>3,912,160</b>	<b>4,128,560</b>	<b>6%</b>
<b>Full Time Equivalent Positions</b>	<b>30.0</b>	<b>30.0</b>	<b>25.0</b>	<b>27.0</b>	<b>2.0</b>

# 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 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	2,261,905	2,321,435	2,315,940	2,401,680	4%
Operating	6,064,537	6,697,069	6,540,080	6,629,840	1%
Internal Services	294,407	322,671	355,840	334,480	-6%
Capital Items	6,726	32	16,000	15,600	-3%
Debt Service	2,255,924	2,678,235	4,663,880	4,870,761	4%
Transfers	-	-	232,000	77,400	-67%
<b>Total Fleet Maintenance</b>	<b>10,883,499</b>	<b>12,019,442</b>	<b>14,123,740</b>	<b>14,329,761</b>	<b>1%</b>
<b>Full Time Equivalent Positions</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>34.0</b>	<b>1.0</b>

# 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.

<b>Program Summary</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Change</b>
Personnel	49,039	51,589	50,070	151,640	203%
Operating	505,762	224,013	439,060	491,930	12%
Internal Services	16,767	17,427	18,420	21,340	16%
Capital Items	-	-	-	19,000	n/a
Debt Service	26,303	19,727	216,730	844,470	290%
<b>Total Radio Communications</b>	<b>597,871</b>	<b>312,756</b>	<b>724,280</b>	<b>1,528,380</b>	<b>111%</b>
<b>Full Time Equivalent Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>