

Solid Waste Services
FY 2012 Proposed Budget

Revenue	Fund Summary	Pie Chart	Diff is Expense Refund
FY 2011 -	\$76,522,220	\$77,942,154	\$1,419,934
FY 2012 -	\$77,569,621	\$77,898,605	(\$328,984)
Increase -	\$1,047,401	\$43,549	\$1,090,950

- The small increase in total revenue is due to the net effect of increases in customer growth and the amount of recycled materials collected and decreases in extra stickers and carts, new service fees and processing revenue.
- The 96 gallon cart rate increase and the introduction of the 21 gallon cart rate are expected to be revenue neutral given expected switching between cart sizes.

Expenditures	Fund Summary	Pie Chart	Diff is Expense Refund
FY 2011 -	\$81,965,914	\$83,385,548	\$1,419,934
FY 2012 -	\$84,158,625	\$84,487,609	\$328,984
Increase -	\$2,192,711	\$1,102,061	\$1,090,950

- City-wide cost drivers (insurance, wage adjustment, fuel, maintenance, supplemental retirement, etc). \$1.8 million
- Increase of 6 FTE. \$0.4 million
- Increase Anti-Litter Fee (transfer) to Code Compliance. \$0.9 million
- Increase in other transfers (Accrued Payroll, 311, Markets, Liability, GO Debt, Worker's comp, etc.). \$1.2 million
- Decrease in expense reimbursement from IESI for materials transportation and processing costs. IESI no longer contracting with City. \$0.6 million
- Decrease in expense reimbursement from Landfill CIP for remediation costs. \$0.4 million
- Cart purchase for new sizes and colors. \$0.8 million

Cost Containment / Reduction Efforts

- Decrease in cost to haul and process materials due to new Single Stream processing contract. \$1.1 million
- Repurpose unused funds in radio communication, collection services, small tools, advertising, water service, consultants, equipment maintenance, refuse collection, postage, computer hardware and other services. \$2.5 million

FTEs

FY 2011 – 392
FY 2012 – 398
Increase – 6 new

New Positions

- Household Hazardous Waste Facility Operational Hours
 - o 1 Environmental Program Technician
 - o 1 Environmental Program Specialist
- Universal Recycling Ordinance Implementation
 - o 4 Waste Diversion Planner Senior

Fees

- \$3.00 increase to 96 gallon cart rate
- Introduction of 21 gallon cart rate, \$4.00

Solid Waste Services

Mission and Goals for 2012

Mission

The mission of Solid Waste Services is to achieve zero waste by providing excellent customer services that promote waste reduction, increase resource recovery, and support the City of Austin's sustainability efforts.

Goals

Provide reliable integrated waste management services.

- Increase the average pounds of recycled materials collected per customer account per pickup from 23 lbs to 24 lbs.
- Decrease the average pounds of garbage collected per customer account per week from 28 lbs to 25 lbs.

Provide educational programs to the community on responsible waste management.

- Promote Zero Waste by increasing the number of contacts through presentations given and events attended.
- Increase the percent of waste stream diverted from the landfill through SWS Curbside and Household Hazardous Waste Operations from 37% to 42%.

Minimize the department's impact to the climate without disrupting services to our customers.

- Reduce service fleet fuel consumption by at least 1% per year.

Increase customer satisfaction in the citizen survey for Residential Garbage Collection Services from 82% to 90%.

Decrease the lost time injury rate per the equivalent of 100 employees from 1.17 to 0.

Solid Waste Services Organization by Program and Activity for 2012

Brownfields Redevelopment

Brownfields Redevelopment

Collection Services

Brush Processing
Brush/Bulk Collection
Garbage Collection
Recycling Collection
Yard Trimmings Collection

Landfill Closure

Landfill Closure and Post Closure Care

Litter Abatement

Household Hazardous Waste Facility
Litter Control
Street Cleaning

Operations Support

Routing / Cart Operations
Service Request Center

Waste Diversion

Zero Waste

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Solid Waste Services

Message from the Director

The Solid Waste Services Department (SWS) provides a broad range of services including curbside collection of trash, recycling, yard trimmings, brush and bulk items, as well as street sweeping, litter abatement, household hazardous waste collection and resource recovery. To provide these services in a professional and efficient manner, SWS employs 398 staff members and operates five different facilities throughout the City.

After the City Council adopted the Austin Zero Waste Strategic Plan in January 2009, SWS hired HDR Engineering, Inc. to develop a Department Master Plan that identifies available resources, existing gaps in service and infrastructure needed to achieve Zero Waste. The Department Master Plan will be presented to City Council in August, and will serve as the Department's implementation plan with recommended financing mechanisms to invest in infrastructure and guide future budgets.

As the City aspires to be the Best Managed City in the country, our FY 2011-12 departmental activities will focus on customer service, quality assurance, and the greening of our operations. Among the many initiatives planned, perhaps the most significant is the Department's partnership with Balcones Resources and Texas Disposal Systems for the processing of Single Stream recyclables. SWS staff will analyze our collection vehicle routes to implement operational efficiencies in preparation for hauling recyclables to each facility. To reduce our carbon footprint, we will utilize updated routing software and GPS systems to develop more energy-efficient routes.

A recently signed City-managed waste hauling and recycling contract for the Central Business District will be expanded this coming fiscal year to provide recycling opportunities to participating downtown businesses. These businesses will serve as models for other commercial properties while SWS initiates Phase 2 amendments to the Universal Recycling Ordinance (URO) and evaluates methods to recover food waste and other organics from the waste stream.

SWS will strive to exceed industry standards in service delivery and implement innovative programs to advance our journey toward Zero Waste while lowering our carbon footprint. Internally, SWS will continue to explore compressed natural gas, hybrid and electric vehicle technologies in preparation for replacing our aging fleet of collection trucks. Externally, and in partnership with other City departments, SWS plans to expand the *One Green Step* campaign to encourage residents to take a green step by reducing waste, recycling, and/or composting.

The Zero Waste Strategic Plan impacts the community at large. Throughout FY 2011-12, the Department will engage external stakeholders in implementation of the URO. SWS will initiate a series of pilots and experimental compost projects to explore food waste diversion opportunities. As we begin the implementation of our Master Plan, the Department will research the composition of the waste stream from numerous sources to help identify what areas of the City need diversion assistance. In addition, staff will identify areas of the City where recycling participation is low and target public education efforts to those areas of need. The journey toward Zero Waste cannot succeed without the full support of our community.



Robert Gedert, Director



Budget Highlights

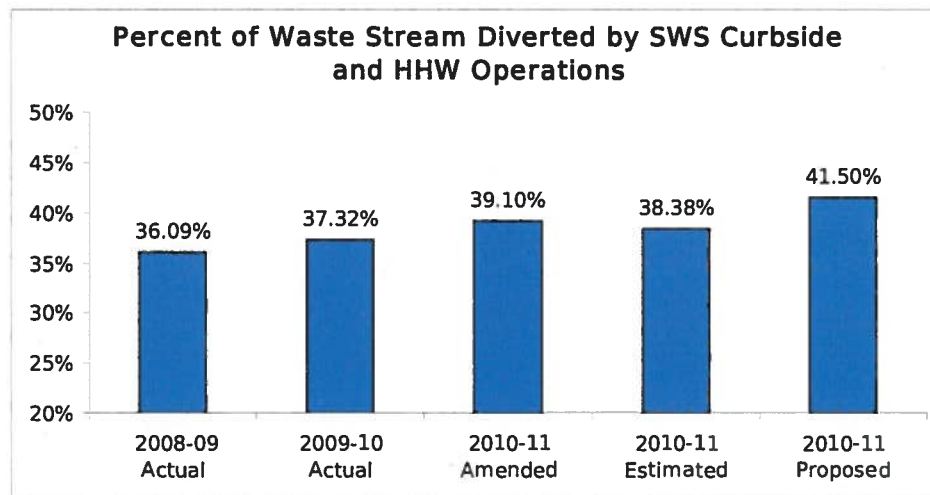
SWS provides weekly collection of trash and yard trimmings, bi-weekly collection of recyclables, and semi-annual collection of brush and bulk items. The Department's cart fees reflect a volume-based rate system for garbage collection whereby each customer's monthly fee is determined by the volume of their selected garbage cart size. In addition, SWS provides an array of other city-wide services including dead animal collection, street sweeping, daily cleaning and litter control management of the downtown Central Business District, special events waste management and illegal dump clean ups. The Department also operates a closed landfill, the household hazardous waste collection facility and the resource recovery facility. Beginning in FY 2011-12, SWS will manage the Brownfields program, currently part of the Watershed Protection Department. This program provides incentives and information to Brownfield property owners so they can cleanup and ultimately redevelop their property. The program will incorporate the green business development objectives of the Zero Waste Plan.

Pay As You Throw Rates

One of the main principles of the Zero Waste concept is to focus on reducing waste and increasing recycling. In an effort to encourage residents to further embrace this concept, SWS is proposing an adjustment to the current rates for the large 96 gallon trash cart. SWS is proposing a \$3.00 increase in the monthly fee for the 96 gallon cart, and the introduction of a small 21 gallon trash cart. Both of these changes are intended to create a financial incentive for customers to decrease their trash volume by recycling more items and downsizing their trash cart capacity. These changes are projected to have a neutral effect on departmental revenue from cart fees.

Zero Waste Performance and Initiatives

Zero Waste is the guiding principle for the way in which SWS provides services. The Zero Waste Strategic Plan provides the policy foundation while the new Department Master Plan will provide implementation strategies for future programs and services. The Master Plan, scheduled for presentation to Council in August 2011, will detail infrastructure, rate structure and program changes needed to achieve Zero Waste, as well as provide future planning for the Department's other core services. The Master Plan will serve as the Department's roadmap for investing in the necessary programs, resources, and infrastructure to attain Zero Waste and will also guide future annual budgets.



Every area of SWS works collaboratively toward an increased amount of waste diversion, and ultimately toward Zero Waste. The key performance indicator *Percent of Waste Stream Diverted by SWS Curbside and HHW Operations* illustrates the waste diversion success of SWS Recycling, Yard Trimmings and Household Hazardous Waste (HHW) collections. This measurement includes materials collected at the curb by SWS and received at the HHW site that are recycled or composted instead of landfilled. The calculation is based off of the total tons of materials collected and diverted from the landfills divided by the total tons of materials collected by the Department's operations. The percent of waste stream diverted from the landfill is anticipated to increase by at least 2% in FY 2011-12 compared to the previous year and is expected to increase steadily with implementation of Zero Waste initiatives.

Increase Single Stream Recycling Participation

In response to community feedback that education would help improve recycling rates and community awareness about Zero Waste, the Department's FY 2011-12 Budget reflects increased investments in advertising, school education programs, community awareness campaigns, and technical assistance for businesses.

To increase diversion rates and public participation in the Single Stream Recycling Program, the Department will initiate a series of new public education campaigns. Campaigns will focus on educating residents on the right materials to place in the blue cart, increasing recyclables collected, and reducing contamination rates. Staff will concentrate on using new social marketing opportunities similar to those used for the Department's *Dare to Go Zero* reality television show. To connect the Department's efforts with the City's sustainability message, SWS will continue to partner with other City departments to promote One Green Step Campaign which connects citizens with resources and opportunities to commit to a "small green step" toward sustainability. In addition, the Department will sponsor a public showing of *The Trash Project*, a choreographed live-action "ballet" featuring the Department's trucks and staff. The show is intended to raise awareness about the services provided by SWS while also presenting the many faces and personalities of the Department.



Implementation of the Universal Recycling Ordinance

Phase 1 of the Universal Recycling Ordinance will require agreement from private haulers on the type and content of signage, the content of required reports, and the placement of containers at locations that offer minimal space for new recycling service. Multi-family settings will require extensive tenant education, as well as technical assistance to the on-site property management. Reporting requirements and signage will be issues that require service provider consensus. The public education components and costs associated with design and production of universal container signage will be the responsibility of SWS.

Phase 2 will require consensus from stakeholders in the food service industry and among private haulers. The mechanics of food collection at the point of generation may require consultation and approval of the Health Department. In addition, the collection and processing of food organics may require the private haulers to invest in specialized equipment and composting permits. To assist in this transition, the Department will sponsor pilot projects to test innovative methods of collection and processing as well as investigation of best practices. The Department will invest in hiring and training technical assistance staff, including partnering or contracting with private entities, to provide tenant education, apartment complex assistance, restaurant and food service assistance, and commercial office building tenant education.

New Diversion Program Implementation

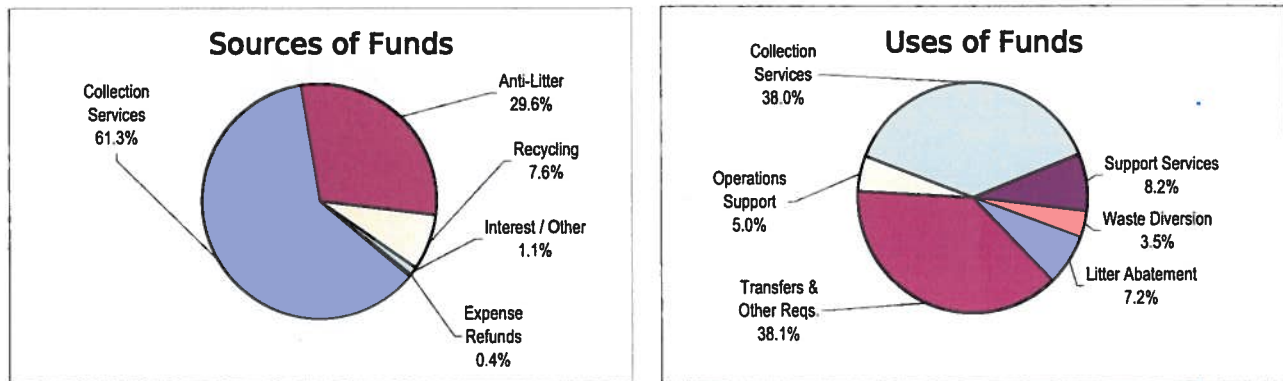
The purpose of the Master Plan is to establish a cohesive framework for promoting and implementing services that address the policies and goals of the City of Austin while minimizing environmental impacts and enhancing resource conservation opportunities. The implementation of the first wave of diversion elements within the Master Plan will impact the Fiscal Year 2011-2012 budget. Some of these elements include:

- Evaluating efficiencies in the brush and bulk waste collection program;
- Initiating a waste composition study through a partnership with the University of Texas;
- Repurposing the Todd Lane Recycling Center to provide new resource recovery services and an expanded Household Hazardous Waste collection program;
- Piloting glass and tire recycling projects to build local reuse options for shredded glass and tires;
- Redesigning and launching a new business recycling assistance program including enhancement of the existing recognition program for businesses that are aggressively pursuing Zero Waste goals;
- Developing and considering two City ordinances requiring 1) recycling and composting by local businesses, and 2) event recycling for select events in Austin; and
- Expanding incentive programs for recycling at events and backyard composting by SWS customers.

Capital Budget

The FY 2011-12 Capital Budget includes a total appropriation of \$7,806,734. This appropriation includes \$5.6 million in funding for the purchase of capital equipment, \$1.36 million in additional appropriation necessary for ongoing environmental remediation projects, and \$824,734 for post closure care requirements at the FM 812 landfill.

Solid Waste Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Proposed
Solid Waste Services Fund					
Revenue	\$66,534,923	\$74,703,864	\$76,522,220	\$76,288,537	\$77,569,621
Transfers In	\$831,031	\$0	\$0	\$0	\$0
Requirements	\$61,030,995	\$63,911,454	\$81,965,914	\$77,363,046	\$84,158,625
Full-Time Equivalents (FTEs)	463.00	398.00	392.00	392.00	398.00
Expense Refunds	\$49,829	\$1,346,717	\$1,389,934	\$764,554	\$328,984
Grants	\$78,047	\$4,707	\$30,000	\$3,883	\$0
Total Budget	\$61,158,871	\$65,262,878	\$83,385,848	\$78,131,483	\$84,487,609

SOLID WASTE SERVICES FUND

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 AMENDED	2010-11 ESTIMATED	2011-12 PROPOSED
BEGINNING BALANCE	3,353,179	9,631,610	15,844,235	20,493,983	19,419,475
REVENUE					
Residential	40,253,573	42,580,568	43,408,293	42,995,518	43,461,860
Extra Stickers and Carts	1,628,263	1,102,989	1,590,750	1,409,169	1,122,512
Commercial	2,317,394	2,461,396	2,553,098	2,486,217	2,609,504
Anti-Litter	20,834,763	22,216,131	22,289,929	22,811,578	23,088,368
CESQG	20,903	16,570	0	0	0
Recycling	(104,664)	0	0	0	0
MRF Processing Revenue	73,027	(65,730)	29,013	47,690	0
Single-Stream Revenue	127,301	4,809,772	5,161,194	5,190,711	5,927,159
New Services Fees	685,165	686,569	646,290	542,162	551,758
Other	13,870	635,266	724,653	677,469	689,460
Auction Sales	53,697	133,248	35,000	44,024	35,000
Code Compliance	520,581	0	0	0	0
Travis County	111,050	127,086	84,000	84,000	84,000
TOTAL REVENUE	66,534,923	74,703,865	76,522,220	76,288,537	77,569,621
TRANSFERS IN					
General Fund	831,031	0	0	0	0
TOTAL TRANSFERS IN	831,031	0	0	0	0
TOTAL AVAILABLE FUNDS	67,365,954	74,703,865	76,522,220	76,288,537	77,569,621
PROGRAM REQUIREMENTS					
Brownfields Remediation	0	0	0	0	214,139
Code Compliance	5,871,202	0	0	0	0
Collection Services	23,925,665	22,685,673	26,096,547	24,811,588	32,122,252
Landfill Closure and Post Closure	1,009,765	9,087	0	0	0
Litter Abatement	6,235,706	6,169,325	7,069,426	6,587,377	6,108,847
Operations Support	2,548,360	2,630,295	3,109,219	3,090,621	4,132,092
Support Services	4,933,506	4,679,419	7,272,554	6,479,231	6,910,115
Waste Diversion	3,868,402	7,237,321	8,846,154	7,161,113	2,991,051
TOTAL PROGRAM REQUIREMENTS	48,392,606	43,411,120	52,393,900	48,129,930	52,478,496

SOLID WASTE SERVICES FUND

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 AMENDED	2010-11 ESTIMATED	2011-12 PROPOSED
TRANSFERS OUT					
Sustainability Fund	539,750	656,826	760,362	760,362	775,696
GO Debt Service Fund	5,753,046	7,763,400	9,526,194	9,048,766	10,166,049
Capital Improve. Projects Fund	0	0	380,816	380,816	824,734
Comm. and Tech. Mgmt. Fund	977,138	1,292,950	1,020,486	1,020,486	599,163
Trunked Radio	142,124	105,949	115,160	115,160	105,840
CTECC Support	0	0	7,690	7,690	5,994
Environmental Remediation	241,500	241,500	241,500	241,500	303,033
Landfill Closure	0	24,202	0	0	0
Code Compliance	0	5,188,154	8,706,726	8,657,450	9,591,680
TOTAL TRANSFERS OUT	7,653,558	15,272,981	20,758,934	20,232,230	22,372,189
OTHER REQUIREMENTS					
Workers' Compensation	1,006,000	421,138	385,110	385,110	374,527
Liability Reserve Fund	205,000	205,000	205,000	205,000	185,000
Insurance - Fire/EC	0	21,540	21,273	21,273	21,273
Administrative Support-City	1,945,630	2,309,847	2,290,490	2,290,490	2,144,172
Accrued Payroll	(68,237)	(169,094)	106,000	218,895	59,246
27th Pay Period Expense	0	0	837,085	866,815	0
27th Pay Period Funding	0	0	(837,085)	(791,904)	0
Compensation Program	25,136	27,838	25,870	25,870	25,870
Wage Adjustments - Markets	0	0	0	0	238,670
Additional Retirement Contrib.	355,512	741,525	951,410	951,410	1,275,306
UCSO (CIS) Billing Support	1,092,475	1,092,475	901,494	901,494	1,057,443
311 System Support	0	0	3,426,433	3,426,433	3,426,433
Bad Debt Expense	423,315	577,084	500,000	500,000	500,000
TOTAL OTHER REQUIREMENTS	4,984,831	5,227,353	8,813,080	9,000,886	9,307,940
TOTAL REQUIREMENTS	61,030,995	63,911,454	81,965,914	77,363,046	84,158,625
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	6,334,959	10,792,411	(5,443,694)	(1,074,509)	(6,589,005)
ADJUSTMENT TO GAAP	(56,528)	69,962	0	0	0
ENDING BALANCE	9,631,610	20,493,983	10,400,541	19,419,475	12,830,470

Solid Waste Services

Significant Changes

Solid Waste Services Fund

Revenue Changes Dollars

The Budget includes a net increase for revenue from Residential Collection fees due to a proposed rate increase, customer growth and annexations and implementing a new cart size.	\$53,567
The Budget includes an increase for revenue from Commercial Collection as a result of a projected increase in customer growth from the prior fiscal year.	\$56,406
The Budget includes an increase in Anti-Litter revenue due to customer growth and annexations.	\$798,439
The Budget includes a decrease in Extra Garbage Stickers and Carts revenue because of an estimated increase in customers participating in Single Stream recycling.	(\$468,238)
The Budget includes a decrease for revenue generated from Waste Hauler fees and Interest income.	(\$35,193)
The Budget includes an increase in Single Stream revenue due to a projected increase in the amount of materials collected and an increase in the recycled materials commodities market prices.	\$765,965
The Budget includes a decrease in Material Recovery Facility Processing Revenue due to recyclable materials no longer being processed at the City-owned material recovery facility.	(\$29,013)
A decrease in revenue from New Services Fees is included as a result of current and projected trends.	(\$94,532)

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$327,250 for salary increases associated with wage adjustments in FY 2012. An additional \$297,136 is included in the Budget for increased City contributions for health insurance.		\$624,386
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$323,896
The Budget includes an increase of \$773,742 for Fleet fuel charges and a decrease of \$90,378 for Fleet preventative maintenance.		\$683,364
The Budget includes \$238,670 for wage adjustments associated with implementing the City's recently completed market study.		\$238,670

Brownfields Remediation

Included in the Budget is an increase of \$183,639 in personnel costs and an increase in contractals and commodities of \$30,500 for the addition of the Brownfields program from the Watershed Protection Department. The personnel costs are repurposed from other SWS programs.	2.00	\$214,139
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Collection Services

Single Stream recyclable material processing expenses are being moved from Waste Diversion to Collection Services to more accurately reflect total program costs of \$5,941,823. A decrease of \$1,141,843 is due to new contract terms which eliminates the need to pay the cost to haul materials to San Antonio.		\$4,799,980
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Expenditure Changes	FTEs	Dollars
Included in the Budget is an increase in interdepartmental charges of \$200,000 for the Public Works tree trimming and maintenance program and a \$248,980 increase for City facilities recycling collection services costs.		\$448,980
Included in the Budget is a decrease in radio communications of \$250,222, a decrease in garbage/recycling collection services of \$388,500, and a decrease of \$65,000 in other services. Costs have decreased due to operational efficiencies, cost containment and no expansion of the downtown service area. These funds are being repurposed.		(\$703,722)
Landfill Closure		
The Budget includes a \$435,639 decrease in Landfill CIP expense reimbursement.		\$435,639
Litter Abatement		
The Budget includes an increase of two Environmental Program Specialist positions to expand the hours at the Household Hazardous Waste Facility.	2.00	\$115,206
Included in the Budget is a decrease in other services of \$213,000 due to the reclassification of the Keep Austin Beautiful contract from Litter Abatement to Waste Diversion.		(\$213,000)
Included in the Budget is a decrease in small tools/minor equipment of \$20,000, a decrease of \$11,000 in advertising/publication, and a decrease of \$20,000 in water service.		(\$51,000)
Operations Support		
Included in the Budget is an increase of \$833,728 to purchase carts for conversion of the 32 gallon garbage cart to a new color, introduction of the 64 gallon recycling cart and replacement and growth carts, and an increase of \$30,000 to conduct a quality assurance survey.		\$863,728
Included in the Budget is a decrease in other equipment of \$40,000, a decrease of \$30,000 in postage, a decrease of \$77,836 in equipment maintenance, and a decrease of \$32,685 in interdepartmental charges. These items are being reduced to be more in line with recent spending trends.		(\$180,521)
Waste Diversion		
The Budget includes an increase of four Waste Diversion Planner Senior positions to implement the Universal Recycling Ordinance.	4.00	\$294,880
The Budget includes a reduction in personnel costs due to reallocating a position from Waste Diversion to the new Brownfields Program.	(1.00)	(\$73,910)
Included in the Budget is a decrease in other consultants of \$70,000, a decrease in building and other equipment maintenance of \$125,000, a decrease of \$64,000 in garbage/refuse collection, and a decrease in other services of \$60,000. These decreases are mainly due to the reduction of Recycling Center (old MRF) activities and are being repurposed toward higher priorities.		(\$319,000)
Single Stream recyclable material processing expenses were reclassified from Waste Diversion to Collection Services to more accurately reflect total program costs.		(\$5,941,823)
Included in the Budget is an increase in other services of \$213,000 due to the reclassification of the Keep Austin Beautiful contract from Litter Abatement and an increase of \$15,000 for added services necessary to address increased demand for assistance.		\$228,000
The Budget includes a \$625,311 decrease in expense reimbursement from IESI for transportation and processing cost for recyclable materials.		\$625,311
Support Services		
The Budget includes a reduction in personnel costs due to reallocating a position from Support Services to the new Brownfields Program.	(1.00)	(\$109,729)

Expenditure Changes	FTEs	Dollars
The Budget includes a decrease in other consultants and services of \$757,795, a decrease of \$436,000 in other equipment, a decrease of \$99,000 in postage, and a decrease in computer hardware of \$68,860. These reductions are mainly due to office renovations being put on hold because of the Master Plan and not automating extra garbage sticker fees in the current billing system.		(\$1,361,655)
The Budget also includes a decrease in interdepartment charges of \$215,477 due to the Brownfields program addition and a decrease of \$110,500 due to a reduction of other interdepartmental services.		(\$325,977)
Transfers and Other Requirements		
The Budget includes a decrease of \$146,318 for City-wide administrative support and a decrease of \$421,323 in the transfer to the Communications and Technology Management Fund.		(\$567,641)
The Budget also includes a \$639,855 increase in the General Obligation (GO) Debt Service payments for the purchase of equipment and landfill remediation and an increase of \$443,918 in the transfer to the Solid Waste CIP Fund to cover Landfill Closure and Post Closure Care costs.		\$1,083,773
A decrease of \$10,583 is included in the Budget for Workers' Compensation, a decrease of \$20,000 for the Liability Reserve Fund, and an increase of \$155,949 to UCSO (CIS) Billing Support.		\$125,366
The Budget includes a decrease of \$46,754 for Accrued Payroll, a \$15,334 increase to the Sustainability Fund in FY 2011-12, and a \$61,533 increase in the Environmental Remediation transfer.		\$30,113
The Budget includes an increase in the transfer to the Code Compliance Fund to cover cost increases for personnel, commodities and contractals.		\$884,954
The Budget also includes a decrease of \$1,696 in the transfer to the Combined Transportation and Emergency Communications Center and a \$9,320 decrease in the transfer for Trunked Radio.		(\$11,016)