

*ENVIRONMENT &
TRANSPORTATION*

*Water Resources Fund
Public Works
Stormwater Fund
Street Cut Utility Fund
Transportation
Transit Services Fund
Parking Services Fund
Nondepartmental*

WATER RESOURCES FUND

Steve Shoaf, Director

MISSION: It is the mission of the Water Resources Department to manage and protect community resources and to provide the highest quality of water service to customers. The department will do this in the following ways: continuous improvement in products, systems and processes to maximize customer satisfaction; continuous communication among and between staff, customers and governing board; continuous involvement with the community and region; valuing honesty, hard work, creativity, faith in each other, perseverance, and respect for diversity.

DEPARTMENT SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	5,858,865	5,989,996	6,222,321	6,200,824
Fringe Benefits	2,236,883	2,335,077	2,692,587	2,756,548
Operating Costs	9,662,934	8,842,944	9,965,987	10,358,403
Debt Service	7,401,240	7,647,970	7,782,305	6,202,580
Capital Outlay	<u>9,920,089</u>	<u>6,861,867</u>	<u>6,348,000</u>	<u>7,371,897</u>
Total	35,080,011	31,677,854	33,011,200	32,890,252
FTE Positions	153.00	152.00	146.00	146.00
Revenues:				
Charges For Service	30,797,176	31,177,452	32,681,200	32,289,928
Investment Earnings	608,295	300,866	310,000	225,000
Miscellaneous	37,124	139,696	20,000	16,000
Other Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>359,324</u>
Total	31,442,595	31,618,015	33,011,200	32,890,252

BUDGET HIGHLIGHTS

- The FY 2011-12 Water Resources budget includes the fee adjustments that were approved by City Council on April 12. These adjustments, which will create more equitable cost recovery across the water customer classes, include increases to the commercial and multi-family volumetric rates and the wholesale rate. There will be no changes to the residential rate in FY 2011-12.
- The overall Water Fund budget for FY 2011-12 remains essentially flat compared to FY 2010-11. There is a significant decrease of approximately \$1.5 million in the Fund's debt service obligations in FY 2011-12. The department is re-directing \$1.0 million of this savings to capital in FY 2011-12. The remaining savings in debt service is being used to cover increases in operating costs.
- The capital outlay category includes \$6.2 million for water capital improvement projects, \$342,000 for rolling stock replacement, and \$120,000 for small capital equipment. The capital outlay category also includes a \$660,224 Sullivan Act transfer to the General Capital Projects Fund, which represents 2% of Water Fund revenues.

WATER RESOURCES FUND

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Administration</u>	733,703	674,119	700,109	747,921
FTE Positions	8.00	7.00	7.00	7.00

The Administration Division provides planning and management services for the Water Resources Department.

<u>Meter Services</u>	1,069,561	1,118,730	1,289,849	1,285,833
FTE Positions	17.00	17.00	17.00	17.00

The Meter Services Division is responsible for timely and accurate meter reading services and maintenance and replacement of meters.

<u>Water Education</u>	20,442	11,977	16,900	17,000
FTE Positions	1.00	0.00	0.00	0.00

The Water Education Division promotes customer education and directs and coordinates programs to make more efficient use of our existing water supplies. Water education programs are conducted for all members of the community with a special emphasis on school children. These efforts are currently accomplished through a partnership with the City's sustainability division whereby water quality, stormwater and environmental sustainability education are offered.

<u>Construction Crew</u>	485,817	584,977	596,428	714,989
FTE Positions	7.00	7.00	7.00	7.00

The Construction Crew Division is responsible for performing small water distribution system improvement projects.

<u>Water Maintenance</u>	4,184,513	3,987,123	4,576,799	4,198,836
FTE Positions	49.00	49.00	43.00	43.00

The Water Maintenance Division is responsible for maintaining and upgrading approximately 1,625 miles of distribution mains, service lines, valves, meters, fire hydrants, pumps, and storage reservoirs throughout the water system.

<u>Water Production</u>	4,756,293	4,827,433	5,522,120	5,591,222
FTE Positions	41.00	41.00	41.00	41.00

The Water Production and Quality Control Division is responsible for operating and maintaining the North Fork, Mills River, and Bee Tree Water Treatment Plants as well as protecting and managing a 22,000-acre watershed.

WATER RESOURCES FUND

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Department-Wide Expenses</u>	20,932,807	17,617,914	17,993,630	18,041,821

Costs of this activity are not allocable to individual divisions or activities. Examples include debt service, transfer to capital, bad debt expense, insurance, and cost allocation (administrative costs to the City) expenses.

<u>Water Operating Equipment</u>	167,160	1,058,859	352,000	342,000
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There is a five-year replacement plan in place to ensure that capital equipment is replaced in a timely and cost effective manner. This plan is based on a comprehensive evaluation of all capital equipment, including rolling stock.

<u>Customer Service</u>	1,163,535	1,215,617	1,308,491	1,291,762
FTE Positions	22.00	22.00	22.00	22.00

The Customer Service Division is responsible for processing utility bill payments, establishing new water and sewer service, and assisting customers with various water and other City related issues or concerns.

<u>Engineering Services</u>	610,726	581,106	654,874	658,868
FTE Positions	8.00	9.00	9.00	9.00

The Engineering Services Division is responsible for providing timely plan review and inspection services to the development community, external customers, and internal customers. This includes processing water availability requests, reviewing and approving water line extensions, and inspecting newly installed water lines.

DEPARTMENTAL GOALS

- Ensure the highest quality drinking water to our customers at the lowest possible cost.
- Enhance the image of the City of Asheville through customer education programs and improved customer relations.
- Continuously improve our product, systems, and processes to maximize customer satisfaction.
- Provide efficient and timely maintenance and repair of water mains, service lines, valves, meters, and fire hydrants throughout the water system.
- Provide timely and professional engineering, management, financial, safety, and administrative services to the operating divisions of the Water Resources Department.
- Deliver excellent customer service, meter reading, meter reliability, and backflow assessment to our customers.
- Provide and implement a capital improvement program which satisfies all legal mandates and continues to improve water distribution system master planning and rehabilitation of critical needs.
- Maintain ISO 14001 Environmental Management System Registration.

WATER RESOURCES FUND

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
• <i>Water Supply Management and Water Production will meet community demands for safe water 100% of the time</i>	100%	100%	100%
• <i>Compliance with State and Federal Water Quality Regulations will be met 100% of the time</i>	100%	100%	100%
• <i>Water Quality and system status will be reported to customers annually in the Annual Water Quality Report</i>	100%	100%	100%
• <i>Use application and payment records to assess utilization of affordable housing rebate and incentive programs</i>	71	37	50
• <i>Repair or replace water lines discovered contributing to leakage and improve service to customers</i>	100%	100%	100%
• <i>Maintain the percentage of engineering plan reviews and maintenance work orders responded to within 10 days</i>	100%	80%	100%
• <i>Continue to fund capital improvement to refurbish and replace aging infrastructure and to meet future regulations</i>	\$5,597,735	\$5,625,000	\$6,249,673
• <i>Answer incoming Customer Service calls as soon as possible. Meet or exceed Call Center Best Practices for abandoned calls</i>	2.5 minutes	2.3 minutes	Less than 2.3 minutes

PUBLIC WORKS

Cathy Ball, Director

MISSION: The Public Works Department exists to provide safe and efficient movement of people and goods within the City and to maintain a safe, litter-free environment in the most economical and efficient manner possible. The Department functions to maintain and improve a variety of services and infrastructures.

DEPARTMENT SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	3,931,674	4,172,936	3,847,333	3,636,789
Fringe Benefits	1,645,243	1,753,843	1,993,697	1,910,176
Operating Costs	8,913,208	8,406,704	10,297,283	9,737,061
Capital Outlay	56,501	58,044	42,402	20,072
Cost Transfer	<u>-2,526,291</u>	<u>-1,982,036</u>	<u>-3,231,590</u>	<u>-3,231,590</u>
		0		
Total	12,020,335	12,409,491	12,949,125	12,072,508
FTE Positions	111.75	109.00	105.00	106.00

BUDGET HIGHLIGHTS

- The adopted budget includes the elimination of 3 FTE positions in the Public Works Department for a savings of \$146,000. These positions include: the Solid Waste Operations Manager, a Labor Crew Coordinator, and a Tree Crew position. Additional General Fund personnel savings of \$97,000 were achieved by moving a concrete crew that was split between the General Fund and the Street Cut Utility Fund entirely over to the Street Cut Fund.
- The Public Works Department adopted budget includes the addition of \$125,000 that will allow the department to resume twice monthly brush collection. 3 FTE positions are added to the budget for this service enhancement. Also as a part of the budget, staff is proposing that the City end loose leaf collection and instead collect only leaves that have been bagged. This service change will produce savings of \$83,000.
- The salaries and operating costs for the crew that installs new sidewalk has been moved out of the Public Works General Fund budget and will now be accounted for in the General Capital Projects Fund. This technical change results in a \$316,000 reduction in the Public Works General Fund budget.
- The Public Works General Fund budget includes the addition of a new Safety Coordinator position. This position will be jointly funded by the General, Stormwater, and Water Funds. The cost to the General Fund is \$25,000.
- In order to help balance the FY 2011-12 budget, the Public Works Department operating budget was reduced by approximately \$220,000. Major reductions included \$92,000 in savings from streetlighting and \$30,000 in savings due to the elimination of one recycling drop off site.

PUBLIC WORKS

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Administration</u>	1,090,282	1,184,912	997,701	921,340
FTE Positions	4.75	4.00	5.50	6.50

The responsibilities of the Public Works Administration Division include overseeing, leading and directing the Public Works divisions. This division develops operational procedures and policies; keeps abreast of new cost effective materials, equipment and training opportunities; and ensures that service levels remain constant or are improved without increasing costs. Public Works Administration also manages general street, sidewalk, bridge, drainage and signalization improvements.

<u>Signs & Markings</u>	260,176	0	0	0
FTE Positions	4.00	--	--	--

The Signs & Markings Division was moved to the Transportation Department during FY 2009-10.

<u>Street Lighting</u>	1,783,604	1,774,909	1,788,122	1,696,139
FTE Positions	0.00	0.00	0.00	0.00

The Public Works Department is responsible for overseeing the City's street lighting. The budget above represents the cost for street lighting in the City of Asheville.

<u>Streets & Sidewalks</u>	3,252,141	3,241,627	3,295,351	2,980,008
FTE Positions	52.00	52.00	45.50	43.50

The Street Maintenance Division's mission is to construct and maintain the City's streets, sidewalks, and storm drainage systems in an efficient, customer-oriented manner; and to provide responsive emergency services in all types of weather.

<u>Sanitation</u>	3,707,882	4,704,699	4,667,755	4,623,400
FTE Positions	37.00	35.00	30.00	32.00

The Sanitation Division's mission is to provide quality services to all customers through on-schedule collection of municipal solid waste, bulky items, yard waste, and brush debris; and to ensure efficiency in every task, special project, equipment operation, and customer request.

<u>Recycling</u>	820,474	0	0	0
FTE Positions	0.00	--	0.00	--

Beginning with FY 2010-11, the Recycling Division is accounted for as a part of the Sanitation Division.

PUBLIC WORKS

DIVISION SUMMARY	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Budget	Adopted
<u>Fleet Management</u>	1,105,775	1,047,012	1,282,394	1,246,876
FTE Positions	14.00	14.00	15.00	15.00

The Fleet Management Division is responsible for the maintenance and repair of more than 700 vehicles and equipment within the City's fleet. Fleet's highly trained and competent staff typically completes more than 8,000 work orders annually. The Fleet Management Division supplies fuel for City vehicles as well as for several other government and non-profit agencies including the Buncombe County School Board. The budget for Fleet Management represents the remaining net budget after allocating costs back to the departments.

<u>Engineering Services</u>	456,332	917,802	604,745
FTE Positions	--	9.00	9.00

The Engineering Services Division provides professional engineering, surveying and other technical services to all City departments. These services include the design and administration of capital improvement projects, all water system record-keeping, review and inspection of all extensions to the water system, water line design, storm drainage design, street paving, public inquiries of water availability, right-of-way research, and flood plain management. This division was moved to the Public Works Department during FY 2009-10.

DEPARTMENTAL GOALS

- Provide collection of municipal solid waste, yard waste collection, large item collection, special needs collection and increase diversion (recycling).
- To provide streets asphalt resurfacing program at a competitive rate.
- Increase the collection of silts and other debris to prevent sedimentation.
- Increase use of Compressed Natural Gas (CNG); internally/externally and increase external gasoline and diesel sales.
- Implement projects as funded by the American Recovery and Reinvestment Act (ARRA).

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
• <i>Divert 47% of waste from landfill through recycling and waste reduction</i>	46%	40%	47%
• <i>Collect 1,050 tons of solids from entering Asheville waterways through good storm water housekeeping programs</i>	1,132 tons	1,143 tons	1,050 tons

PUBLIC WORKS

KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
• Complete one mile of new sidewalk linkages with realigned construction crew in Engineering Division	N/A	0.92 miles	2.17 miles
• Complete 80% of vehicle preventative maintenance checks on time	N/A	N/a	80%
• Sidewalk Cleaning with Nuisance Court labor	22.66 miles	34.61 miles	30.00 miles
• Conversion of existing streetlights to energy efficient LED's	0	787	2,842

STORMWATER FUND

MISSION: The Stormwater Fund is responsible for the timely installation, maintenance, repair and revitalization of the storm drainage, catch basins, pipes, etc. within the City's streets and rights-of-way.

FUND SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	1,489,571	1,400,692	1,328,262	1,286,262
Fringe Benefits	471,396	493,065	572,718	609,777
Operating Costs	831,105	671,640	906,105	953,362
Debt Service	73,928	46,269	240,000	88,684
Capital Outlay	<u>367,809</u>	<u>40,574</u>	<u>48,133</u>	<u>1,178,133</u>
Total	3,233,775	2,652,241	3,095,218	4,116,218
FTE Positions	38.00	37.00	35.00	34.00
Revenues:				
Charges For Service	2,680,540	2,980,755	2,665,218	2,775,218
Licenses & Permits	186,666	206,909	180,000	180,000
Other Financing Sources	0	23,460	200,000	1,130,000
Miscellaneous	38,064	0	20,000	20,000
Investment Earnings	<u>23,876</u>	<u>11,757</u>	<u>30,000</u>	<u>11,000</u>
Total	2,929,146	3,222,881	3,095,218	4,116,218

BUDGET HIGHLIGHTS

- A Labor Crew Coordinator position in the Stormwater Fund was eliminated from the budget. A portion of the savings from this position elimination will be used to fund the Stormwater Fund's share of the cost for the new Safety Coordinator position in the General Fund.
- The Stormwater Fund adopted budget includes a significant increase in capital spending. \$700,000 will be appropriated from the Stormwater Fund reserves to fund a major project on Victoria Road. Based on financial standards for enterprise funds, the Stormwater Fund should have around \$500,000 in reserves. This transfer from reserves will leave more than \$750,000 in Stormwater fund balance so reserves will remain more than adequate. Also, the Stormwater Fund will borrow \$430,000 to fund the replacement of several pieces of equipment, including a street sweeper and a backhoe.
- In addition to the major capital items above, stormwater crews are expected to complete another \$254,000 in capital maintenance projects in FY 2011-12, including projects on Gardenwood Lane and Robindale Avenue.

STREET CUT UTILITY FUND

FUND SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages			561,708	564,542
Fringe Benefits			240,732	267,635
Operating Costs			562,197	569,460
Capital Outlay			<u>213,643</u>	<u>216,643</u>
Total			1,578,280	1,618,280
FTE Positions			18.50	18.50
Revenues:				
Charges For Service			631,312	671,312
Internal Charges			<u>946,968</u>	<u>946,968</u>
Total			1,578,280	1,618,280

BUDGET HIGHLIGHTS

- This fund was created in FY 2010-11 to track revenues and expenses associated with the City's new street cut repair program. In addition to handling street cut repairs for the City's Water Resources and Stormwater Funds, street cut utility crews also repair cuts for the Metropolitan Sewerage District (MSD) and Public Service Natural Gas (PSNC). Each entity is then billed for 100% cost recovery.
- The adopted budget represents a continuation of the existing program.

TRANSPORTATION

Ken Putnam, Director

MISSION: The City of Asheville's Transportation Department is dedicated to providing for the safety, health, mobility, and quality of life for Asheville citizens and guests through the administration of engineering, infrastructure and transportation related projects.

DEPARTMENT SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	1,033,950	818,414	614,165	548,037
Fringe Benefits	302,498	295,448	239,833	223,370
Operating Costs	244,247	229,488	278,840	190,056
Capital Outlay	<u>6,541</u>	<u>4,435</u>	<u>16,500</u>	<u>4,500</u>
Total	1,587,236	1,347,785	1,149,338	965,963
FTE Positions	19.63	13.63	12.63	11.63

BUDGET HIGHLIGHTS

- The FY 2011-12 adopted budget includes the elimination of the Transportation Demand Management (TDM) program which was jointly funded by the City and the State of North Carolina. The net savings to the City from this change is approximately \$50,000. One FTE position is eliminated in the Transportation Department budget.
- In order to help balance the FY 2011-12 adopted budget, the Transportation Department reduced its operating budget by approximately \$82,000.

TRANSPORTATION

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>City Engineering/Admin</u>	975,860	466,645	212,119	184,265
FTE Positions	11.00	3.00	2.00	2.00

The City Engineering function moved to the Public Works Department during FY 2009-10, and the division was renamed Transportation Administration.

<u>Traffic Engineering</u>	231,198	207,269	193,222	177,949
FTE Positions	3.00	2.00	2.00	2.00

The Traffic Engineering Division is responsible for the planning, design, installation, operation, and maintenance of traffic control devices (signs, signals, street markings) throughout the City and on a contract basis with the North Carolina Department of Transportation for state routes within the City. The division also conducts traffic studies and surveys, and reviews major developments and curb cut requests. The division also works with citizens, other departments, and outside agencies on traffic-related issues.

<u>Traffic Signal Maintenance</u>	168,279	177,211	213,222	198,007
FTE Positions	2.00	2.00	2.00	2.00

The Traffic Signal Maintenance Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response, and careful planning.

<u>Transportation Planning</u>	133,239	141,329	154,293	149,297
FTE Positions	3.63	1.63	1.63	1.63

The Transportation Planning Division provides citywide planning services, including MPO and transit projects.

<u>Transportation Demand Mgt.</u>	78,660	83,162	99,979	0
	--	1.00	1.00	0.00

The Transportation Demand Management Division seeks to alter the demand for roadway capacity and increase transportation system efficiency by moving more people in fewer vehicles. A series of strategies are used to decrease the use of the single occupancy vehicle (SOV) and encourage the use of alternatives such as transit, carpooling, vanpooling, bicycling, walking, teleworking and alternative work schedules.

<u>Signs and Markings</u>		272,669	276,503	256,445
FTE Positions		4.00	4.00	4.00

The Signs & Markings Division was previously accounted for in the Public Works Department.

TRANSPORTATION

DEPARTMENTAL GOALS

- Providing traffic-engineering related services on a "customer first" basis by consistently applying sound and reasonable traffic engineering principles.
- Providing transportation-planning related services including pedestrian and bicycle needs on a "customer first" basis by consistently applying sound and reasonable transportation planning principles.
- Providing transit related services on a "customer first" basis.
- Providing parking related services on a "customer first" basis.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
• <i>Respond to customer complaints & concerns in a timely, professional, & courteous manner</i>	100%	98%	100%
• <i>Perform preventative maintenance on all City maintained traffic signals</i>	100%	100%	100%
• <i>Provide appropriate response times for emergency and standard service calls for traffic signal malfunctions and missing/damaged signage</i>	100%	98%	100%
• <i>Review development plans, traffic impact studies, and driveway access points for compliance with City policies</i>	100%	100%	100%

TRANSIT SERVICES FUND

MISSION: It shall be the mission of the Transit Services division to provide public transportation, within the confines of available resources, in such a manner as to maximize service to all destinations necessary for the benefit and well-being of the citizens of this community. This includes access to health, employment and recreation facilities, as well as to the goods and services necessary for everyday living.

FUND SUMMARY

	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	151,090	152,133	145,588	145,588
Fringe Benefits	44,130	46,359	54,056	55,080
Operating Costs	4,918,155	4,613,141	4,983,452	4,964,738
Operating Pass Through	98,088	356,943	553,500	553,500
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	5,211,463	5,168,576	5,736,596	5,718,906
FTE Positions	3.00	3.00	3.00	3.00
Revenues:				
Operating Revenue	832,117	831,063	831,000	843,000
Miscellaneous	943	-2,879	0	0
Federal/State Grants	2,374,658	2,691,567	2,909,700	2,517,111
Operating Pass Through	98,088	356,943	553,500	553,500
General Fund Subsidy	1,066,197	872,831	642,196	985,295
Parking Fund Subsidy	248,116	248,116	484,000	500,000
Transfer from Capital Fund	100,000	0	0	0
Motor Vehicle License Fee	<u>309,175</u>	<u>313,863</u>	<u>316,200</u>	<u>320,000</u>
Total	5,109,216	5,311,505	5,736,596	5,718,906

BUDGET HIGHLIGHTS

- For FY 2011-12, the City expects state transit funding to be reduced by \$600,000. A portion of this decrease will be off-set by a reduction in expenditures. The remaining amount will be covered by increasing the General Fund transfer to the Transit Fund by approximately \$343,000, and by increasing the transfer from the Parking Fund by \$16,000.
- The adopted budget assumes a slight increase in fuel costs despite efficiencies gained from hybrids and the new diesel buses. Other system operating costs are budgeted to be flat in FY 2011-12. Staff will closely monitor the Transit Fund budget in FY 2011-12 in case the union contract negotiations this summer or the upcoming RFP for management transit services leads to any unplanned cost increases.
- \$450,000 in transit capital improvements are funded in FY 2011-12 through the General Fund and various grants. Planned projects include the installation of security cameras on buses, the replacement of three bus shelters, signage improvements, and the installation of an automated vehicle location system.

TRANSIT SERVICES FUND

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Administration</u>	403,700	375,638	354,579	350,579
FTE Positions	3.00	3.00	3.0	3.00

The Administration Division will evaluate and implement strategies and routes necessary to achieve the mission of the department. This division includes the salary, fringe benefits, and operating costs for the Transit Services Director.

<u>Transit Operations</u>	4,807,763	4,810,438	5,382,017	5,368,327
FTE Positions	0.00	0.00	0.00	0.00

The City contracts with a private sector management firm for transit operation services. The Transit Operations Division includes those contract costs, as well as the costs for para-transit service.

KEY PERFORMANCE OBJECTIVES & MEASURES

	2009/10 <u>Actual</u>	2010/11 <u>Estimated</u>	2011/12 <u>Target</u>
• Annual Ridership Per Million	1.5	1.4	1.4
• Operating Cost Per Hour	\$77	\$77	\$77
• On-time Performance	77%	77%	80%

PARKING SERVICES FUND

MISSION: The City of Asheville is dedicated to providing safe, reliable and efficient parking in downtown Asheville. The city's Parking Services Division provides for the orderly turnover of parking and the maximum utilization of parking spaces. Asheville provides on-street parking as well as three parking garages and several permit lots downtown.

FUND SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	527,036	474,590	709,849	590,778
Fringe Benefits	201,296	230,041	293,868	316,965
Operating Costs	1,072,705	540,329	913,783	756,433
Debt Service	0	0	500,000	522,811
Transfer to Transit Fund	248,116	248,116	484,000	500,000
Capital Outlay	<u>1,405,489</u>	<u>81,834</u>	<u>10,000</u>	<u>431,260</u>
Total	3,454,642	1,574,909	2,911,500	3,118,247
FTE Positions	19.00	19.00	19.00	19.00
Revenues:				
Garage Revenues	1,136,838	1,146,345	1,090,000	1,214,625
Parking Meters	986,648	1,002,940	940,000	940,000
Parking Violations	574,936	516,598	596,000	660,822
Parking Lots & Peripheral	148,731	134,088	140,000	260,000
Appropriated Fund Balance	--	0	109,000	0
Other	<u>43,257</u>	<u>25,527</u>	<u>36,500</u>	<u>42,800</u>
Total	2,890,410	2,825,498	2,911,500	3,118,247

BUDGET HIGHLIGHTS

- The operating transfer to the Transit Services Fund is increased from \$484,000 to \$500,000 in FY 2011-12.
- The Parking Fund budget includes \$431,260 for capital outlay in FY 2011-12, which represents a significant increase compared to FY 2010-11. \$201,260 of this amount will be used for the installation of the Streetline Smart Parking system at 694 on-street parking spaces. This system will allow for more effective monitoring and enforcement of on-street parking. Once the system is installed, there will be an annual maintenance expense, but this cost is expected to be offset by additional revenue generated by the system. The capital outlay budget also includes funding for the replacement of 150 parking meters and improvements to the AT&T surface lot.
- \$522,000 is budgeted in the debt service account for payment on the Biltmore Avenue parking deck that is now under construction. However, actual debt expenses will be substantially in FY 2011-12 due to the timing of the actual loan take out. For this reason, parking revenues are projected to exceed expenses by \$358,740 in FY 2011-12.

PARKING SERVICES FUND

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Parking Garages</u>	1,653,690	875,532	2,006,885	1,838,827
FTE Positions	9.50	9.50	9.50	9.50

The Parking Garages Division is responsible for the daily operation and maintenance of the City's three parking garages. This division also handles special event parking operations.

<u>Parking Services</u>	1,800,952	699,378	904,615	1,279,420
FTE Positions	9.50	9.50	9.50	9.50

The Parking Services Division manages and coordinates the operation of all parking facilities except parking garages. This includes on-street parking, meter installation and repair, parking enforcement, administration of parking rules and regulations, and the depositing of all revenues generated from parking operations, including garages.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
<ul style="list-style-type: none"> • <i>Increase the number of on-street, metered parking spaces in the CBD (Baseline = 744 metered parking spaces)</i> 	0%	0%	5%
<ul style="list-style-type: none"> • <i>Increase parking meter revenue by increased meter maintenance to minimize parking meter downtime.</i> 	0%	1%	2%
<ul style="list-style-type: none"> • <i>Increase monthly parking customers in the parking garages</i> 	0%	0%	2%

NONDEPARTMENTAL ENVIRONMENT & TRANSPORTATION

BUDGET SUMMARY

Expenditures:	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Transfer to Transit Fund	<u>1,066,197</u>	<u>872,831</u>	<u>642,196</u>	<u>985,295</u>
Total	1,066,197	872,831	642,196	985,295

BUDGET HIGHLIGHTS

- As discussed elsewhere in the budget, the transfer from the General Fund to the Transit Services Fund is increased by \$343,000.