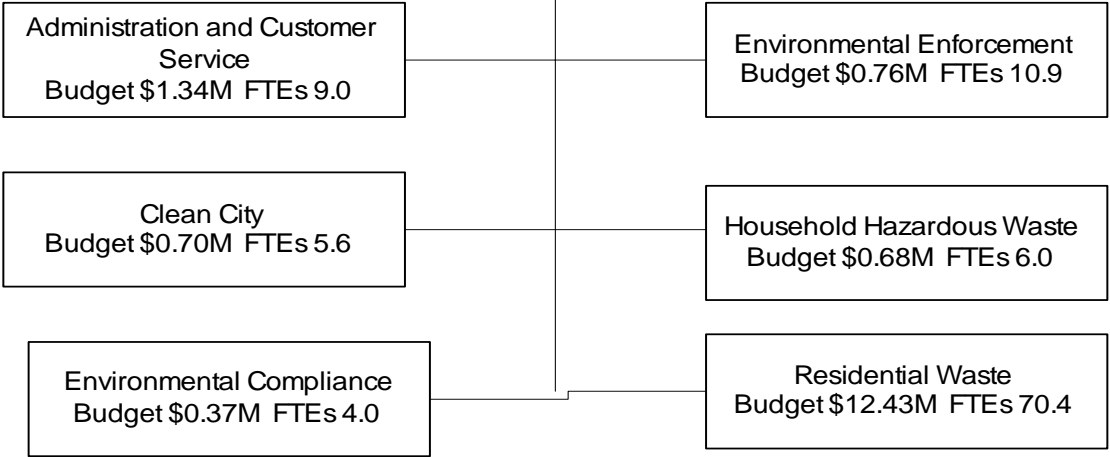


Environmental Management

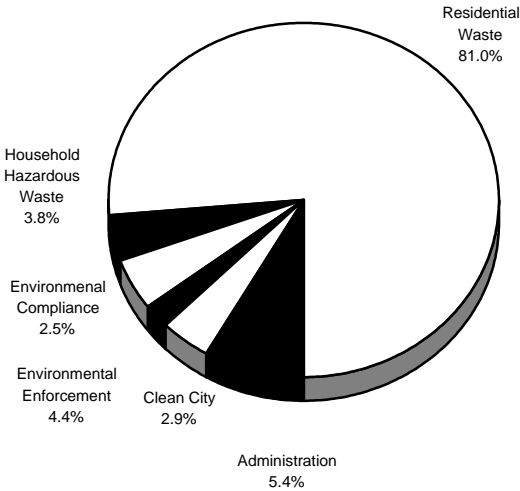
Budget \$16.28M FTE Positions 105.9



Departmental Highlights

- Provide 300 dumpsters for Neighborhood Dumpster program
- Collect 2,500 tons of leaves and brush
- Implement 90% of compliance improvements recommendations
- Collect 150,000 tons of refuse
- Collect 22,000 tons of bulky items
- Receive 725,000 pounds of household hazardous waste

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	16.7%	16.7%	33.3%
Non-Minority	50.0%	16.7%	66.7%
Total	66.7%	33.3%	100.0%
Labor			
Minority	80.3%	10.6%	90.9%
Non-Minority	7.6%	1.5%	9.1%
Total	87.9%	12.1%	100.0%
Total			
Minority	60.4%	12.5%	72.9%
Non-Minority	20.8%	6.3%	27.1%
Total	81.2%	18.8%	100.0%

Environmental Management

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration and Customer Service	\$ 767,717	\$ 852,993	\$ 1,343,966
Clean City	1,041,373	838,747	702,529
Environmental Compliance	449,011	408,886	371,505
Environmental Enforcement	1,231,361	992,109	755,528
Household Hazardous Waste	706,600	642,879	680,014
Residential Waste Management	12,062,025	12,194,148	12,429,124

Sub-Total Operating Expenses	\$ 16,258,087	\$ 15,929,762	\$ 16,282,666
Ice Storm 2002	4,556,770	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 20,814,857	\$ 15,929,762	\$ 16,282,666

Expenditures by Appropriation Unit

Personal Services	\$ 5,669,792	\$ 5,119,113	\$ 4,941,323
Contractual Services	14,873,253	10,181,519	10,874,823
Commodities	123,121	129,130	392,535
Capital Outlay	148,691	500,000	73,985
Sub-Total Operating Expenses	\$ 20,814,857	\$ 15,929,762	\$ 16,282,666
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 20,814,857	\$ 15,929,762	\$ 16,282,666

Expenditures by Fund

General	\$ 20,694,135	\$ 15,429,762	\$ 16,208,681
Infrastructure and Maintenance	117,348	500,000	73,985
Local Law Enforcement Block Grant	3,374	--	--

Total	\$ 20,814,857	\$ 15,929,762	\$ 16,282,666
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No. of Full Time Equivalent Positions	114.0	121.9	119.9
Less: Anticipated Retirements	--	--	(8.0)
Less: Vacant Positions Eliminated	--	(7.0)	(3.0)
Less: Strategic Program Reductions	--	--	(3.0)
Net Full Time Equivalent Positions	114.0	114.9	105.9

Environmental Management

Program: ADMINISTRATION AND CUSTOMER SERVICE
 Sub-Program: ADMINISTRATION AND CUSTOMER SERVICE

Program Activities

1. To coordinate and assist with the preparation of information related to environmental issues and program management
2. To provide administrative support to all departmental programs
3. To provide citizen service (answering phones, etc.) for the department

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Payments processed without error	98%	98%	98%
3. Overall satisfaction with service	N/A	87%	87%
Output			
2. Number of payments processed annually	N/A	2,000	2,000
3. Number of calls handled	100,412	93,600	80,000
Efficiency			
2. Percent of payments processed within 30 days	N/A	95%	95%
3. Average wait time in seconds	75	60	50

Expenditures by Appropriation Unit

Personal Services	\$ 579,863	\$ 642,932	\$ 614,125
Contractual Services	177,029	200,561	685,571
Commodities	10,498	9,500	44,270
Capital Outlay	327	--	--
Total	\$ 767,717	\$ 852,993	\$ 1,343,966

Expenditures by Fund

General	\$ 767,717	\$ 852,993	\$ 1,343,966
Total	\$ 767,717	\$ 852,993	\$ 1,343,966

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	(2.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	10.0	10.0	9.0

Highlights

The mission of Administration and Customer Service is to provide administrative and management services to the department and citizens so that service complaints are resolved in a timely manner. The department is currently undergoing reorganization in efforts to package services in a more cost effective manner. Recycle First program administration, monitoring, tracking, and sale of stickers will be performed by the Administration division. Administrative costs associated with Recycle First has increased by \$490,973 from \$852,993 in FY 02-03 to \$1,343,966 in FY 03-04. Under the department's reorganization plan, one position transfers from the Clean City program. Two vacant positions are eliminated in FY 2003-04.

Environmental Management

Program: CLEAN CITY
Sub-Program: CLEAN CITY

Program Activities

- To plan and coordinate with neighborhood partners so that neighborhood clean-up efforts are effective, i.e. Neighborhood Dumpster program

Performance Measures

Outcome

- | | Actual
2001-02 | Adopted
2002-03 | Estimated
2003-04 |
|---|-------------------|--------------------|----------------------|
| 1. Percentage of streets rated as clean | N/A | 75% | 75% |
| 1. Percentage of households reporting neighborhood as clean | N/A | 75% | 75% |

Output

- | | | | |
|---------------------------------|-----|-----|-----|
| 1. Number of dumpsters provided | 207 | 240 | 300 |
|---------------------------------|-----|-----|-----|

Efficiency

Expenditures by Appropriation Unit

Personal Services	\$ 577,475	\$ 498,647	\$ 281,491
Contractual Services	455,955	334,375	418,913
Commodities	7,943	5,725	2,125
Capital Outlay	--	--	--
Total	\$ 1,041,373	\$ 838,747	\$ 702,529

Expenditures by Fund

General	\$ 1,041,373	\$ 838,747	\$ 702,529
Total	\$ 1,041,373	\$ 838,747	\$ 702,529

No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	11.0	8.2	8.6
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	(1.0)
Net Full Time Equivalent Positions	11.0	8.2	5.6

Highlights

The mission of the Clean City Program is to develop and implement environmental programs and policies so that the end result is a cleaner city and improved environment. Under the department's reorganization plan, Clean City will be comprised of Neighborhood Dumpsters, Vacant Lot Clean-Up, and Dead Animal Control. During the transition and implementation of Recycle First only 4 zones will receive Clean Sweep benefits in April of 2004, and the full program will resume in May of 2005. Two vacant positions are eliminated in FY 2003-04; one position is transferred to Administration, four positions are transferred from Environmental Enforcement, and 3.2 positions are shifted to the Bulky-Item program. Environmental Education is funded at \$250,000, which includes \$50,000 for the Keep Kansas City Beautiful program. These additions will promote the awareness of environmental programs and events in the community.

Environmental Management

Program: ENVIRONMENTAL COMPLIANCE

Sub-Program: ENVIRONMENTAL COMPLIANCE

Program Activities

1. To conduct annual environmental audits at city facilities and recommend improvements to be implemented to maintain regulatory compliance
2. To provide environmental training to city employees

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of recommended improvements implemented	102%	85%	90%
Output			
1. Number of audits conducted	201	185	130
Efficiency			
2. Trainings conducted	4,438	6,000	4,500

Expenditures by Appropriation Unit

Personal Services	\$ 365,709	\$ 373,587	\$ 336,506
Contractual Services	71,387	22,799	22,799
Commodities	11,915	12,500	12,200
Capital Outlay	--	--	--
Total	\$ 449,011	\$ 408,886	\$ 371,505

Expenditures by Fund

General	\$ 449,011	\$ 408,886	\$ 371,505
Total	\$ 449,011	\$ 408,886	\$ 371,505

No. of Full Time Equivalent Positions

	6.0	6.0	5.0
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	(1.0)	--
Less: Strategic Program Reductions	--	--	(1.0)
Net Full Time Equivalent Positions	6.0	5.0	4.0

Highlights

The mission of Environmental Compliance is to provide annual compliance audits at city facilities and train City employees so that compliance with environmental laws and regulations are maintained within City government. Significant results have been achieved by the Environmental Compliance program over the last several years. Hundreds of specific improvement opportunities have been identified and implemented. Due to the department's reorganization, one filled position is eliminated in FY 2003-04.

Environmental Management

Program: ENVIRONMENTAL ENFORCEMENT
 Sub-Program: ENVIRONMENTAL ENFORCEMENT

Program Activities

1. To investigate and resolve violations of the Solid Waste Storage and Collection Ordinance
2. To investigate reports of illegal dumping, prosecute violators, and clean up dump sites
3. Maintain overgrown private vacant lots that are in violation of city ordinances

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Number of illegal dumping convictions	21	20	20
2. Percent of violations resolved	100%	95%	95%
3. Percent of surveyed citizens satisfied with weed control services	N/A	30%	40%
Output			
1. Number of improper set-out letters sent	3,000	3,000	3,000
2. Number of illegal dumping complaints investigated	100	80	80
3. Number of mowings	10,350	10,350	10,350
Efficiency			
1. Complaints investigated within two days	95%	99%	95%
3. Average cost per mowing	\$ 46.00	\$ 47.00	\$ 47.00

Expenditures by Appropriation Unit

Personal Services	\$ 871,809	\$ 694,763	\$ 573,775
Contractual Services	343,051	276,081	166,803
Commodities	14,945	21,265	14,950
Capital Outlay	1,556	--	--
Total	\$ 1,231,361	\$ 992,109	\$ 755,528

Expenditures by Fund

General	\$ 1,227,987	\$ 992,109	\$ 755,528
Local Law Enforcement Block Grant	3,374	--	--
Total	\$ 1,231,361	\$ 992,109	\$ 755,528

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(1.0)	(1.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	9.0	15.9	10.9

Highlights

The mission of the Enforcement Division is to provide investigation and prosecution services to Kansas City so that illegal dump sites are eliminated and a clean city is maintained. The department has restructured the Enforcement Division to include Code Enforcement, Illegal Dumping, and Weed Abatement in efforts to centralize enforcement-related activities under one program. Under the Recycle First program the Code Enforcement division will also be responsible for assessing and fining citizens who exceed the set-out requirements of the program. Fines are estimated to generate \$100,000 in FY 03-04. Two positions for Weed Abatement and Dead Animal Pick-Up are transferred from Neighborhood and Community Services in FY 2002-03. One vacant clerical position is eliminated in FY 2003-04, and department reorganization results in four filled positions being shifted to the Clean City Program.

Environmental Management

Program: HOUSEHOLD HAZARDOUS WASTE

Sub-Program: HOUSEHOLD HAZARDOUS WASTE

Program Activities

1. To provide a safe and convenient service for the removal and disposal of hazardous waste from around the Kansas City area in cooperation with the Mid-America Regional Council, neighboring municipalities, city departments, and small businesses
2. To inform the community about the proper purchase, use, storage, and disposal of household hazardous materials

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of materials recycled	85%	75%	88%
Output			
1. Pounds of waste received	711,000	520,000	725,000
Efficiency			
1. Cost per pound to process hazardous waste	\$ 0.74	\$ 0.89	\$ 0.75

Expenditures by Appropriation Unit

Personal Services	\$ 291,027	\$ 286,293	\$ 329,173
Contractual Services	350,168	317,136	322,441
Commodities	35,945	39,450	28,400
Capital Outlay	29,460	--	--
Total	\$ 706,600	\$ 642,879	\$ 680,014

Expenditures by Fund

General	\$ 706,600	\$ 642,879	\$ 680,014
Total	\$ 706,600	\$ 642,879	\$ 680,014

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	(1.0)
Net Full Time Equivalent Positions	6.0	6.0	6.0

Highlights

The mission of the Household Hazardous Waste program is to provide residential hazardous waste collection and drop-off services to the residents of Kansas City so that a clean city is maintained without hazardous materials impacting our natural resources. Program revenues are estimated at \$507,800 in FY 2003-04, a decrease of \$6,200, or 1.2%, from the adopted FY 2002-03 budget. These program revenues are comprised of contributions and grants. The loss of one filled position will impact the the number of days and hours the facility will be opened for operations.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Curbside Recycling and Drop-Off	\$ 513,912	\$ 412,999	\$ 2,001,624
Bulky-Item and Appliance Collection	1,418,158	1,579,771	1,650,042
Leaf and Brush Collection and Drop-Off	612,659	795,135	687,080
Refuse Collection	9,517,296	9,406,243	8,090,378

Total

\$ 12,062,025 \$ 12,194,148 \$ 12,429,124

Expenditures by Appropriation Unit

Personal Services	\$ 2,983,909	\$ 2,622,891	\$ 2,806,253
Contractual Services	8,918,893	9,030,567	9,258,296
Commodities	41,875	40,690	290,590
Capital Outlay	117,348	500,000	73,985
Total	\$ <u>12,062,025</u>	\$ <u>12,194,148</u>	\$ <u>12,429,124</u>

Expenditures by Fund

General	\$ 11,944,677	\$ 11,694,148	\$ 12,355,139
Infrastructure and Maintenance	117,348	500,000	73,985

Total

\$ 12,062,025 \$ 12,194,148 \$ 12,429,124

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	(5.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	<u>72.0</u>	<u>69.8</u>	<u>70.4</u>

Program Information

The mission of the Residential Waste Management program is to provide an array of collection and disposal services to the city so that a clean city is maintained.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: CURBSIDE RECYCLING AND DROP-OFFS

Program Activities

1. To provide residential curbside collection for the recycling of paper, plastic, aluminum, and cardboard materials
2. To operate and maintain two permanent drop-off recycling centers

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of pick-up cycles completed on time	N/A	N/A	
1. Number of post-service requests	N/A	N/A	
2. Percent of waste stream recycled	3.9%	5.0%	3.0%
Output			
1. Number of recyclables collected	N/A	N/A	
2. Tons of material recycled at drop-off facilities	4,672	6,000	2,500
2. Number of vehicles using recycling drop-off sites	223,588	180,000	90,000
Efficiency			
1. Cost per ton collected	\$ N/A	\$ N/A	\$
2. Cost per ton recycled	\$ 110.00	\$ 68.83	\$ 85.00
2. Cost per vehicle served	\$ 2.12	\$ 2.25	\$ 2.15
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ --	\$ 14,349	\$ 595,824
Contractual Services	513,912	398,650	1,155,800
Commodities	--	--	250,000
Capital Outlay	--	--	--
Total	\$ 513,912	\$ 412,999	\$ 2,001,624
<u>Expenditures by Fund</u>			
General	\$ 513,912	\$ 412,999	\$ 2,001,624
Infrastructure and Maintenance	--	--	--
Total	\$ 513,912	\$ 412,999	\$ 2,001,624
No. of Full Time Equivalent Positions			
	--	--	15.5
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	--	--	15.5

Highlights

Recycle First is a program which alters the current delivery of service of solid waste disposal. Under this program citizens will be provided with stickers, which they can use towards collection of recyclables at the curbside. This approach intends to deter the amount of waste produced by households and pollutants entering into the environment. The Recycling Drop-Off Program has been reduced by \$35,199 from \$412,999 in FY 2002-03 to \$377,880 in FY 2003-04 resulting in the city offering curbside recycling as an option. It is estimated that 25% of residents will participate in curbside recycling during the first year of implementation. A total of fourteen positions are shifted from the Refuse Collection and Bulky Item program. Two new positions are added to assist with additional responsibilities required under the new program to begin September 1, 2003.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: BULKY-ITEM AND APPLIANCE COLLECTION

Program Activities

1. To provide residential collection and removal of large bulky items not suitable for collection by refuse packer
2. To collect appliances with freon, such as refrigerators and air conditioners, and dispose of them in an environmentally safe manner

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of pick-up cycles completed on time	N/A	95%	95%
1. Number of post-service requests	N/A	N/A	200
Output			
1. Number of bulky items collected	11,326	11,846	22,000
2. Number of appliances serviced	16,015	16,000	8,000
Efficiency			
1. Cost per ton collected	\$ 122.00	\$ 120.00	\$ 85.00
2. Cost per appliance collected/serviced	N/A	\$ 17.00	\$ 17.00

Expenditures by Appropriation Unit

Personal Services	\$ 539,759	\$ 704,583	\$ 941,722
Contractual Services	878,399	625,188	634,335
Commodities	--	--	--
Capital Outlay	--	250,000	73,985
Total	\$ 1,418,158	\$ 1,579,771	\$ 1,650,042

Expenditures by Fund

General	\$ 1,418,158	\$ 1,329,771	\$ 1,576,057
Infrastructure and Maintenance	--	250,000	73,985
Total	\$ 1,418,158	\$ 1,579,771	\$ 1,650,042

No. of Full Time Equivalent Positions

	16.0	18.7	24.4
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	16.0	18.7	24.4

Highlights

The bulky item program has been re-designed to target those set-outs that have been labeled with the appropriate number of stickers. Revenues have been estimated at \$280,000 from the sale of additional stickers for bulky-item and appliance pick-up. In FY 2003-04, the charge-in of staffing is \$841,722, an increase of \$172,986, or 26%, from adopted FY 2002-03. The additional 5.7 positions more accurately reflect documentation of time and materials spent on the Bulky-Item program.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: LEAF AND BRUSH COLLECTION AND DROP-OFF

Program Activities

1. To provide three curbside leaf and brush collections to households
2. To operate two weekend drop-off sites for citizens to dispose of yard waste

Performance Measures

Outcome

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Percentage of pickup cycles completed on time	N/A	N/A	95%
1. Number of post-service requests	N/A	N/A	1,000
2. Number of vehicles using brush drop-off sites	68,793	60,000	35,000

Output

1. Tons of leaves collected	1,819	5,000	2,500
2. Cubic yards of leaves and brush dropped off	171,983	82,000	70,000

Efficiency

1. Cost per ton collected	\$ 112.13	\$ 69.62	\$ 70.00
2. Cost per vehicle served	\$ 5.94	\$ 7.45	\$ 6.25

Expenditures by Appropriation Unit

Personal Services	\$ 125,000	\$ 15,000	\$ 100,000
Contractual Services	487,659	780,135	587,080
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 612,659	\$ 795,135	\$ 687,080

Expenditures by Fund

General	\$ 612,659	\$ 795,135	\$ 687,080
Total	\$ 612,659	\$ 795,135	\$ 687,080

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	5.0	0.4	2.6

Highlights

The mission of the Leaf and Brush program is to provide a convenient curbside collection of leaves and brush three times annually and operate two leaf and brush drop-off sites so that citizens are able to properly dispose of yard waste and maintain a clean environment. Beginning September 1, 2003, the Recycle First initiative will introduce the use of stickers on bags set-out for curbside collection. It is estimated that 25% of residents will purchase additional stickers outside their set allowance. Revenues are estimated at \$375,000 from the sale of stickers and the increased usage of leaf and brush drop-off sites. An intergovernmental agreement with the City of Grandview for usage of the leaf and brush drop-off sites account for an additional \$20,000 of the projected revenues. Change in positions reflect a portion of city crews' time being designated to the curbside collection process. These positions are shifted from the Solid Waste Division during FY 2003-04.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: REFUSE COLLECTION

Program Activities

1. To provide residential refuse collection services with city labor forces to 75,000 residential dwelling units between the Missouri River and 63rd Street
2. To provide contract management and oversight for the private hauler that collects refuse from 75,000 residential dwelling units north of the Missouri River and south of 63rd Street

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of routes completed on schedule	N/A	N/A	95%
2. Number of post-service requests	N/A	N/A	2,500
Output			
1. Number of tons of refuse collected (city forces)	133,205	135,000	150,000
Efficiency			
1. Cost per household by city forces	\$ 4.55	\$ 5.00	\$ 4.75
2. Cost per household by private hauler	\$ 3.72	\$ 4.00	\$ 4.25

Expenditures by Appropriation Unit

Personal Services	\$ 2,319,150	\$ 1,888,959	\$ 1,168,707
Contractual Services	7,038,923	7,226,594	6,881,081
Commodities	41,875	40,690	40,590
Capital Outlay	117,348	250,000	--
Total	\$ 9,517,296	\$ 9,406,243	\$ 8,090,378

Expenditures by Fund

General	\$ 9,399,948	\$ 9,156,243	\$ 8,090,378
Infrastructure and Maintenance	117,348	250,000	--
Total	\$ 9,517,296	\$ 9,406,243	\$ 8,090,378

No. of Full Time Equivalent Positions

	51.0	55.7	31.9
Less: Anticipated Retirements	--	--	(4.0)
Less: Vacant Positions Eliminated	--	(5.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	51.0	50.7	27.9

Highlights

The mission of the Refuse Collection Program is to provide satisfactory residential refuse collection services to the residents of Kansas City so that a clean city is maintained in a timely and cost effective manner. Efficiencies have been gained through staffing and scheduling adjustments. Route Smart, a software package that maps routes more accurately for easier collection, has also contributed to the program. In FY 2003-04, positions are adjusted to more accurately reflect the staffing levels of the various programs throughout the department. Implementation of the Recycle First initiative encourages residents to conserve the environment by choosing waste diversion through the recycling options. A four percent rate increase is built into the FY 2003-04 budget for the Contract Refuse Collection, along with the rebate programs for homes associations and apartments.

Environmental Management

Program: ICE STORM
 Sub-Program: ICE STORM

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ --	\$ --	\$ --
Contractual Services	4,556,770	--	--
Commodities		--	--
Capital Outlay		--	--
Total	\$ <u>4,556,770</u>	\$ <u>--</u>	\$ <u>--</u>
<u>Expenditures by Fund</u>			
General	\$ 4,556,770	\$ --	\$ --
Total	\$ <u>4,556,770</u>	\$ <u>--</u>	\$ <u>--</u>
No. of Full Time Equivalent Positions	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

On January 29, 2002, the city received heavy damage from a severe ice storm that knocked down tree limbs and cut power to large sections of the metropolitan area. The Environmental Management Department incurred additional costs associated with the hauling, grinding, and burning of storm debris. 85% of these costs will be reimbursed by federal and state emergency management agencies.