

PARKS AND LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide safe and aesthetically pleasing City parks, medians, City owned properties and other right of way in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Description of Operations

The Landscape Maintenance Division of the Public Works Department provides maintenance of landscaping on medians, at public buildings, at streetscape locations, at high visibility park areas, at public parking lots on a contractual basis, and at sanitary sewer lift stations contiguous to assigned areas, using best management practices. Irrigation systems are designed and maintained to provide maximum coverage using reclaimed water where available and in accordance with Southwest Florida Water Management District (SWFMD) guidelines.

Scheduled maintenance includes edging, mowing, weeding, mulching, chemical spraying, fertilizing, blowing, tree trimming, litter control and the replacement of annuals. In addition, plantings are replaced in the case of auto accidents, vandalism or construction.

In accordance with the City's Street Tree Program, trees are planted and maintained using accepted Florida Nursery standards in order to meet the programs goal to preserve and establish tree canopy.

Department Expenditures by Cost Center

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
090701 ADMINISTRATION	403,001	441,898	574,183	-48,471	525,712
090702 LANDSCAPE MAINTENANCE	1,634,597	2,219,598	2,401,270	-353,350	2,047,920
090703 OPERATION & MAINT OF IRRIGATION S	215,066	328,462	318,139	-12,800	305,339
090704 MAINTENANCE OF PARKS & MISCELLA	297,624	459,502	436,601	-62,642	373,959
090705 BAYFRONT PARK LANDSCAPING	166,006	209,777	217,041	-4,500	212,541
090706 URBAN FORESTRY			254,668	0	254,668
Totals	\$2,716,294	\$3,659,237	\$4,201,902	-\$481,763	\$3,720,139

Department Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	1,559,494	2,240,180	2,606,959	-130,302	2,476,657
Non Personal Expenditures	1,116,048	1,271,439	1,547,821	-320,431	1,227,390
Capital Expenditures	18,657	147,030	46,530	-31,030	15,500
Transfer Expenditures	22,095	588	592	0	592
Totals	\$2,716,294	\$3,659,237	\$4,201,902	-\$481,763	\$3,720,139

Personnel Summary

Actual Positions	47.43	48.18	-2.50	45.68
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PARKS AND LANDSCAPE MAINTENANCE

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTERGOVERNMENTAL	10,422	0	0	0	0
CHARGES FOR SERVICES	0	46,211	47,000	0	47,000
OTHER MISCELLANEOUS REVENUES	13,783	5,200	5,200	0	5,200
TRANSFERS	45,400	281,258	251,071	382,676	633,747
INTRAGOVERNMENTAL SERVICES	107,164	90,500	103,500	0	103,500
Totals	\$176,769	\$423,169	\$406,771	\$382,676	\$789,447

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Mission Statement

To provide the managerial oversight and administrative support to the employees of the department to allow them to effectively perform the duties assigned in order to meet departmental goals and objectives.

Description of Operations

The Administration Program provides support and management for employees who provide landscape maintenance services Citywide. Training is provided to employees in procedures consistent with good horticultural practices and best management practices necessary to ensure normal, vigorous and healthy growing plant material. The program provides administrative assistance to personnel to ensure Federal, State and local regulations are met.

STRATEGIC PLAN

Strategic Goal - An Economically Sustainable Community

Strategy - Promote economic development to provide citizens access to increased job opportunities and a strong tax base.

Objective - Implement the Newtown Redevelopment Plan.

Task	Current Funding	Fiscal Year Completed	Funds Required
Prioritize projects identified in the plan and submit projects for funding as part of the City's Capital Improvement Program. Status - Projects have been submitted for the 2007-2016 Capital Improvement Program.	Yes	2007	\$0

Strategic Goal - A Workplace that Attracts and Retains an Outstanding Workforce

Strategy - Maximize employee skills, while maintaining employee long-term health.

Objective - Expand supervisor training to increase the number of qualified internal applicants for supervisory positions.

Task	Current Funding	Fiscal Year Completed	Funds Required
Continuation of "Tool Kit" training program. Status - Five "tool kit" training sessions have been completed.	Yes	2007	\$0

Strategic Goal - Well-Maintained and Future-Oriented Infrastructure

Strategy - Improve maintenance strategies to ensure a healthy and efficient infrastructure.

Objective - Develop and implement design standards for either new or improved landscape/softscape in the public right of way.

Task	Current Funding	Fiscal Year Completed	Funds Required
Adoption of minimum landscape design and maintenance standards. Status - Currently under review as part of the Public Works Department's accreditation program.	Yes	2008	\$0

Objective - Public Works will achieve full accreditation from the American Public Works Association by 2009.

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete self-assessment phase. Status - Self assessment phase began March, 2006 and is currently 90% complete.	Yes	2008	\$0
Complete self-improvement phase and hold site visit. Status - Self-Improvement phase is currently 20% complete.	Yes	2009	\$0

Strategy - Ensure long-term funding and viability of City infrastructure.

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Objective - Dedicate a permanent funding source for capital reinvestment to ensure an attractive and safe park system.

Task	Current Funding	Fiscal Year Completed	Funds Required
Update inventory of existing structures and other amenities to determine the remaining useful lives in order to establish replacement schedule. Status - To begin 1st quarter of 2007. Upon completion of this task a multi-year capital replacement fund will be established.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

Provide support for community activities promoting safety, health, cultural and recreation for the citizens.

Task

- To furnish assistance to special events.
- To furnish plant material to enhance public art installation.
- To furnish assistance to neighborhood cleanups.
- To furnish assistance to cemetery cleanups.

Strategy

Provide timely and courteous responses to requests for services.

Task

- To provide customers with status of request.
- To respond to 90 % of initial non-emergency service requests within 2 working days.

Strategy

Provide personnel with a productive and safe working environment.

Task

- To provide monthly safety meetings for Department of Public Works employees.
- To provide employee training for landscaping, tree trimming, traffic control and chemical application.

Strategy

Provide contract administration and field verifications of all contractual services.

Task

- To review plans for functional maintenance and cost effective designs.
- To provide quality assurance for planning and construction services.
- To coordinate, monitor and inspect project or service.
- To contract closeout and acceptance by Public Works.
- To complete 80% of original contract work within 10% of budget and time allocated.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Hours spent on community service	Number	140	140	150	150
Landscape service requests received	Number	310	316	320	320
Hours spent on training	Number	565	590	610	625
Competitive bid contracts utilized	Number	7	8	9	9
Effectiveness Measure					
Contract work completed within 10% of budget & time allocated	Percent	80	85	85	85

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Efficiency Measure

Requests responded to within 2 days	Percent	80	85	85	85
Training hours per employee per year	Number	17.0	17.75	18.50	20

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	321,986	354,385	371,998	-25,754	346,244
Non Personal Expenditures	75,470	80,925	195,593	-17,717	177,876
Capital Expenditures	4,950	6,000	6,000	-5,000	1,000
Transfer Expenditures	595	588	592	0	592
Totals	\$403,001	\$441,898	\$574,183	(\$48,471)	\$525,712

Personnel Summary

Actual Positions	5.43	5.18	-0.50	4.68
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
OTHER MISCELLANEOUS REVENUES	2,597	0	0	0	0
Totals	\$2,597	\$0	\$0	\$0	\$0

PARKS AND LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by maintaining safe and aesthetically pleasing City parks, medians and other right of way in accordance with best management practices for residents and visitors traveling in Sarasota.

Description of Operations

The Landscape Maintenance Unit provides consistent maintenance of landscaping for improved medians, parkways and street trees. Scheduled maintenance includes weekly edging, mowing, weeding and spraying, blowing and litter control; bi-annual mulching; annual fertilizing; and on an as needed basis annuals are replaced and trees are trimmed. In addition, plants are replaced in the case of auto accidents, vandalism or construction and litter control is performed following special events such as parades and street festivals.

STRATEGIC PLAN

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Increase the aesthetic appeal of the City through the provision of a unique image.

Objective - Provide distinctive landscaping and lighting at entry points throughout the City to clearly delineate the City of Sarasota.

Task	Current Funding	Fiscal Year Completed	Funds Required
Define entry points and landscaping standards that will be used to delineate the City. Status - The FY 2006/07 budget provided funding for enhanced landscaping of gateways and high profile areas. The gateways and high profile areas include US 41, Ringling Bridge and Boulevard, St. Armands Circle, North and South Boulevard of the Presidents, Gulfstream Avenue, Dr. Martin Luther King, Jr. Way, Boulevard of the Arts, Fruitville Road, Main Street, Coconut Avenue, Central Avenue, Lemon Avenue, Hillview Street, Van Wezel areas and Bayfront Park.	Yes	2008	\$0

Strategy - Enhance existing park system.

Objective - Define and improve level of service for maintenance in City Parks.

Task	Current Funding	Fiscal Year Completed	Funds Required
Establish and adopt minimum levels of service standards. Status - Currently under review as part of the Public Works Departments accreditation program.	Yes	2007	\$0

Objective - Develop funding strategy to complete Payne Park.

Task	Current Funding	Fiscal Year Completed	Funds Required
Prepare and advertise Request for Proposals for fund raising. Status - Scope of services being developed.	Yes	2007	\$0

Objective - Implement the Selby Five Points Park Plan to enhance the downtown park system.

Task	Current Funding	Fiscal Year Completed	Funds Required
Develop concept plan through public input. Status - Public meetings have been held with results being presented to the City Commission for design concepts.	Yes	2006	\$0

PARKS AND LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Determine cost and submit project as part of the City's Capital Improvement Program (CIP). Yes 2007 \$0
 Status - Cost has yet to be determined. Public meetings have been held with results being presented to the City Commission for design concept approval by Summer of 2007.

Objective - Increase safety of parks in the evening by implementing recommendations from a CPTED lighting review.

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete Crime Prevention Through Environment Design (CPTED) lighting review of all parks. Status - Schedule being developed.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

Maintain safe and aesthetically pleasing medians and other rights of way for residents and visitors traveling in Sarasota.

Task

- To maintain all landscape areas in accordance with established maintenance schedules.
- To keep landscape areas debris and litter free to enhance environmental quality.
- To use drought tolerant and native plants to the extent applicable.
- To regularly monitor for pests and use the least toxic substance to control them.
- To provide emergency response to vandalism.
- To maintain litter containers throughout the landscaped areas.

Strategy

Maintain the tree planting program throughout the City's right of ways in accordance with the program guidelines.

Task

- To develop and maintain a healthy green environment for pedestrian designed shade.
- To trim low-reaching branches and palm trees that interfere with truck traffic using best management practices.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Acres maintained	Number	221	225	225	265
Efficiency Measure					
Acres maintained per person	Number	10.7	9.0	10.2	12.0

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	827,125	1,323,997	1,440,563	-104,548	1,336,015
Non Personal Expenditures	780,884	831,571	946,677	-237,772	708,905
Capital Expenditures	5,088	64,030	14,030	-11,030	3,000
Transfer Expenditures	21,500	0	0	0	0
Totals	\$1,634,597	\$2,219,598	\$2,401,270	(\$353,350)	\$2,047,920

Personnel Summary

Actual Positions	30.50	28.70	-2.00	26.70
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PARKS AND LANDSCAPE MAINTENANCE
LANDSCAPE MAINTENANCE

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	0	46,211	47,000	0	47,000
TRANSFERS	0	234,496	202,906	218,576	421,482
INTRAGOVERNMENTAL SERVICES	108	0	0	0	0
Totals	\$108	\$280,707	\$249,906	\$218,576	\$468,482

PARKS AND LANDSCAPE MAINTENANCE OPERATION & MAINT OF IRRIGATION SYSTEMS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide scheduled maintenance and upgrades to the irrigation systems used in City parks, roadways, medians, right of ways and other City owned properties.

Description of Operations

The department operates and maintains City owned irrigation systems efficiently in order to conserve water while maintaining the plant material in a healthy and attractive condition in accordance with Southwest Florida Water Management District (SWFWMD) regulations and using reclaimed water supplies where available.

Scheduled maintenance includes repair and replacement of pipe and heads, review of watering times, review of coverage areas and clock adjustments. In addition, heads, clocks and pipe are replaced in the case of auto accidents, vandalism or construction.

OPERATIONAL FOCUS

Strategy

Maintain safe and aesthetically pleasing City parks, roadways, medians and other rights of way for residents and visitors traveling in Sarasota.

Task

To maintain irrigation systems to promote healthy growth of plant material using an established schedule.

To use drought tolerant and native plants to the extent applicable.

To provide emergency response to irrigation system line breaks.

To maintain irrigation systems in accordance with all SWFWMD, state and local regulations.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Irrigation heads maintained	Number	8,258	8,430	8,645	11,645
Efficiency Measure					
Irrigation heads maintained per person	Number	2,065	2,810	2,882	3,882

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	148,275	246,441	233,047	0	233,047
Non Personal Expenditures	66,791	70,021	71,592	-1,800	69,792
Capital Expenditures	0	12,000	13,500	-11,000	2,500
Totals	\$215,066	\$328,462	\$318,139	(\$12,800)	\$305,339

Personnel Summary

Actual Positions	5.00	4.00	0.00	4.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTRAGOVERNMENTAL SERVICES	1,186	500	3,500	0	3,500
Totals	\$1,186	\$500	\$3,500	\$0	\$3,500

PARKS AND LANDSCAPE MAINTENANCE

MAINTENANCE OF PARKS & MISCELLANEOUS AREAS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide consistent maintenance in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Description of Operations

The department provides consistent landscape maintenance services to designated buildings and grounds, City owned parking lots, parks, passive areas, water well stations, sanitary lift stations and Rosemary, Woodlawn, Galilee, and Oakland Cemeteries in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

Scheduled maintenance includes edging, mowing, weeding and spraying, blowing, mulching, fertilizing, litter control and tree trimming.

In addition, the department provides scheduled preventive maintenance, repairs, cleaning, chemical application and water quality testing on 10 fountains within the City.

OPERATIONAL FOCUS

Strategy

Provide aesthetically pleasing maintenance for fountains throughout the City.

Task

To provide fountains that are in good repair, secure and clean and free of graffiti so that they are in operation a minimum of 80% of the time.

To maintain water quality standards meeting state established regulations.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Fountains maintained	Number	9	9	9	10
Efficiency Measure					
Fountains maintained per employee	Number	9	9	9	10

Strategy

Maintain safe and aesthetically pleasing City buildings, parking lots, parks, passive areas, fountains, potable water well stations, lift stations and cemeteries.

Task

To maintain all landscape areas in accordance with the established maintenance schedule.

To keep landscape areas clean of debris and litter to enhance the appearance of all City maintained buildings, parking lots, passive areas, fountains, well stations, lift stations and cemeteries.

To use drought tolerant and native plants to the extent applicable.

To regularly monitor for pests and use the least toxic substance to control them.

To provide emergency response to vandalism.

To maintain litter containers throughout the landscaped areas.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Acres of misc area maintained	Number	22	30	30	70
Efficiency Measure					
Acres of misc areas maintained / person	Number	7.3	10	10	23

**PARKS AND LANDSCAPE MAINTENANCE
MAINTENANCE OF PARKS & MISCELLANEOUS AREAS**

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	139,080	162,302	180,454	0	180,454
Non Personal Expenditures	149,925	235,700	248,147	-58,642	189,505
Capital Expenditures	8,619	61,500	8,000	-4,000	4,000
Totals	\$297,624	\$459,502	\$436,601	(\$62,642)	\$373,959

Personnel Summary

Actual Positions	3.50	3.30	0.00	3.30
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
OTHER MISCELLANEOUS REVENUES	11,186	5,200	5,200	0	5,200
TRANSFERS	45,400	46,762	48,165	109,288	157,453
INTRAGOVERNMENTAL SERVICES	105,870	90,000	100,000	0	100,000
Totals	\$162,456	\$141,962	\$153,365	\$109,288	\$262,653

PARKS AND LANDSCAPE MAINTENANCE

BAYFRONT PARK LANDSCAPING

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain the park as a safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Description of Operations

Bayfront Park, which is located on Sarasota Bay, includes amenities such as walking and bike paths along the bay; landscaped areas; traditional fountains; the Steigerwaldt/Jockey Childrens Fountain; Allen Play area; restrooms and picnic facilities.

This division provides the maintenance for these amenities. In 2005, the operations of the Childrens Fountain was transferred to the Sports Facilities division.

OPERATIONAL FOCUS

Strategy

Maintain Bayfront Park as safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Task

- To maintain all landscaped areas within the park in accordance with established schedules.
- To maintain restrooms in a clean condition during all hours of operation.
- To keep area clean of debris and litter to enhance appearance.
- To trim low-reaching branches and palm trees that interfere with vehicle and pedestrian traffic.
- To use drought tolerant and native plants to the extent applicable.
- To regularly monitor for pest and weeds, using the least toxic substance to control them.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Acres maintained	Number	42	42	42	42
Efficiency Measure					
Acres maintained per person	Number	10.5	10.5	10.5	10.5

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	123,028	153,055	157,729	0	157,729
Non Personal Expenditures	42,978	53,222	55,812	-4,500	51,312
Capital Expenditures	0	3,500	3,500	0	3,500
Totals	\$166,006	\$209,777	\$217,041	-\$4,500	\$212,541

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
TRANSFERS	0	0	0	54,812	54,812
Totals	\$0	\$0	\$0	\$54,812	\$54,812

PARKS AND LANDSCAPE MAINTENANCE

URBAN FORESTRY

Mission Statement

It is the goal of the City of Sarasota's Urban Forestry Division to provide the public with environmental, economic, and aesthetic benefits of an actively managed urban forest for present and future generations. This will be accomplished through forward thinking leadership in urban forest management, tree planting and forest preservation.

Description of Operations

This operation is responsible for the management of the Urban Forest located on City property and in rights-of-way. Programs include; maintain an inventory of all trees and palms, protect and inspect existing City trees and palms during construction or other activities within or near these trees, identify maintenance needs due to diseases, defects, pedestrian or vehicular safety hazards and clearance standards, train prune young trees to improve overall structure to increase longevity, removal of high risk and diseased trees to reduce the City's liability, mitigate and/or plant new with appropriate trees and/or palms and palm trimming to improve their aesthetic appearance.

In addition, a staff Arborist coordinates with other City departments regarding needs analysis for tree removal, protection of and proper species planting and relocations within City property or rights-of-way and implements the "Green Canopy" program, coordinates Arbor Day Celebrations with County School Board and private school groups, maintains the City's Tree City USA award status, and coordinates with Florida Department of Environmental Protection (FDEP) on management matters with mangroves.

OPERATIONAL FOCUS

Strategy

Manage urban forestry located on City property and rights-of-way.

Task

1. Maintain inventory of all trees and palms.
2. Identify maintenance needs due to diseases, defects, lines of sight conflicts and clearance issues.
3. Trim and prune young trees to improve overall structure and increase longevity.
4. Removal of high risk and diseased trees.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Trees/palms maintained	Number	n/a	n/a	80,000	80,300
Efficiency Measure					
Trees/palms trimmed and pruned per FTE	Number	n/a	n/a	1,500	1,500

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	0	0	223,168	0	223,168
Non Personal Expenditures	0	0	30,000	0	30,000
Capital Expenditures	0	0	1,500	0	1,500
Totals	\$0	\$0	\$254,668	\$0	\$254,668

Personnel Summary

Actual Positions	0.00	4.00	0.00	4.00
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PARKS AND LANDSCAPE MAINTENANCE

Budget Reduction

Reductions to the Parks and Landscape Maintenance budget include 2 horticultural positions which were budget additions in 2007 and the elimination of partial funding for an accounting technician position. Capital expenditures and Non Personnel expenditures were also reduced. The reductions will affect the following:

Elimination of flowers at Gateways on US 41, Ringling Bridge and Blvd., St. Armand's Circle, N. & S. Blvd of Presidents, Blvd of the Arts, Hillview Street and Van Wezel. Response time for accident replacement within medians will be reduced from 48 hours to one week. The damaged or dead plant material will not be replaced with matching size. All proposed median planting rehabilitation projects for 2008 will be eliminated.

The level of service in neighborhood parks such as Shenandoah, Seminal Linear Park and Laurel Park will be reduced in order to provide service to Payne Park. The reductions include frequency of mulching from twice a year to once a year; daily inspections from once a day to once a week for litter control and weed control. Also, there will not be annual flower planting and dead plants will be removed but not replaced.

Cost of Issue

Personal	-130,302
Operating	-320,431
Capital	-31,030
Transfers	0
<hr/> Total	<hr/> -481,763

Revenue

<hr/> TRANSFERS	<hr/> 382,676
	382,676

Net Cost of Issue **-864,439**