

CITY OF SARASOTA, FLORIDA
SOLID WASTE MANAGEMENT

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ 901,263	\$ 437,798	\$ 590,876	\$ 806,680
<u>Revenues</u>				
Refuse Fees	8,807,571	8,878,600	9,105,000	9,105,000
Recycling Grant	30,806	30,806	15,287	-
Interest	88,965	86,545	82,250	82,250
Other	22,036	7,500	10,600	8,100
Total Revenues	8,949,378	9,003,451	9,213,137	9,195,350
Estimated Funds Available	9,850,641	9,441,249	9,804,013	10,002,030
<u>Expenditures</u>				
Personnel	1,371,475	1,322,632	1,304,454	1,340,536
Operating	7,168,882	6,881,459	6,914,654	6,976,948
Capital	124,638	236,500	228,225	158,000
Total Operating	8,664,995	8,440,591	8,447,333	8,475,484
Transfer Debt Service	550,000	550,000	550,000	550,000
Total Expenditures	9,214,995	8,990,591	8,997,333	9,025,484
Projected Ending Balance	635,646	<u>\$ 450,658</u>	<u>\$ 806,680</u>	<u>\$ 976,546</u>
Fund Balance Adjustment	(1,053)			
Reserved for Carryovers	<u>(43,717)</u>			
	<u>\$ 590,876</u>			

SOLID WASTE MANAGEMENT

Description of Operation:

The Solid Waste Management Division of the Public Works Department plans, develops and implements a system of solid waste collection throughout the City that provides a level of service that protects public health and the environment while meeting the requirements of Local, State and Federal regulations.

The following level of service is provided:

Residential - 2 collections per week of a City supplied 90 gallon cart. Collection is performed with semi-automated trucks.

Commercial - Collection services range from 1 time per week to 6 times per week. Container sizes range from the 90 gallon cart up to an 8 yard dumpster.

Public areas - Collection services are performed daily for street receptacles in the downtown area, Bayfront Park, St. Armands Circle, Southside Village and Martin Luther King business district.

The City contracts with Browning-Ferris Industries of Florida to provide transfer services of the solid waste collected within the City and has an interlocal agreement with Sarasota County for landfill disposal.

In addition to solid waste collection, the City requires mandatory recycling. The City contracts with Browning-Ferris Industries (BFI) to provide the collection and disposal of recyclable materials, yard waste, white goods and bulk trash.

Goal - Responsible City Government

Provide personnel training to produce a safe working environment.

Objectives

To provide monthly safety meetings for Department of Public Works employees.

To provide employee training for vehicle preventative maintenance.

Goal - Attractive, Safe & Environmentally-Friendly City

Provide city-wide scheduled solid waste collections that meet the needs of residential and commercial customers ensuring the protection of public health and the environment by meeting the requirements of all applicable laws and regulations.

Objectives

To distribute and balance routing.

To furnish residential curbside collection twice per week.

To furnish commercial cart and dumpster pickup up to 6 times per week.

To ensure residential customers are supplied with a cart.

To ensure commercial customers are supplied with a cart or dumpster.

To provide customers with service information and guidance.

To collect from 100% of all customers on scheduled day.

To solicit level of customer satisfaction through the use of a periodic mail-in survey.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Residential solid waste collected (tons)	Number	18,085	18,000	18,000
Commercial solid waste collected (tons)	Number	23,708	24,000	24,000

SOLID WASTE MANAGEMENT

Output Measure

Hours spent on staff training	Number	316	316	387
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Effectiveness Measure

Satisfaction rating	Percent	87	87	87
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Efficiency Measure

Accounts collected on scheduled day	Percent	99	99	99
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Cost Center Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY2002 Totals
Personal Expenditures	1,371,476	1,322,632	1,340,536	0	1,340,536
Non Personal Expenditures	6,731,117	6,465,237	6,561,745	0	6,561,745
Capital Expenditures	124,639	236,500	158,000	0	158,000
Transfer Expenditures	987,764	966,222	965,203	0	965,203
Totals	\$9,214,996	\$8,990,591	\$9,025,484	\$0	\$9,025,484

Personnel Summary

Actual Positions		26.39	0.00	26.39
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Revenue Summary

	Total
CHARGES FOR SERVICES	9,105,000
INTEREST	82,250
OTHER MISCELLANEOUS REVENUES	8,100
	\$9,195,350