

CITY OF SARASOTA, FLORIDA
SOLID WASTE MANAGEMENT

	Actual 2000-01	Budget 2001-02	Amended Budget 2001-02	Estimated 2001-02	Budget 2002-03
Available Fund Balance	\$ 902,958	\$ 1,143,123	\$ 1,367,752	\$ 1,367,752	\$ 1,679,320
<u>Revenues</u>					
Refuse Fees	9,163,529	9,105,000	9,105,000	9,175,000	9,200,000
Recycling Grant	15,287	-	-	-	-
Investment Income	160,766	82,250	82,250	28,000	50,000
Other	46,779	8,100	8,100	35,600	8,100
Total Revenues	<u>9,386,361</u>	<u>9,195,350</u>	<u>9,195,350</u>	<u>9,238,600</u>	<u>9,258,100</u>
Estimated Funds Available	<u>10,289,319</u>	<u>10,338,473</u>	<u>10,563,102</u>	<u>10,606,352</u>	<u>10,937,420</u>
<u>Expenditures</u>					
Personnel	1,320,563	1,340,536	1,340,536	1,343,601	1,395,940
Operating	6,988,696	6,976,948	6,987,795	6,936,609	7,118,546
Capital	612,308	559,000	646,794	646,822	738,250
Total Expenditures	<u>8,921,567</u>	<u>8,876,484</u>	<u>8,975,125</u>	<u>8,927,032</u>	<u>9,252,736</u>
Projected Ending Balance	<u><u>\$ 1,367,752</u></u>	<u><u>\$ 1,461,989</u></u>	<u><u>\$ 1,587,977</u></u>	<u><u>\$ 1,679,320</u></u>	<u><u>\$ 1,684,684</u></u>

SOLID WASTE MANAGEMENT

Mission Statement

To provide the people of the City of Sarasota with an environmentally sound and cost-effective means to manage and reduce solid waste.

Description of Operations

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 currently 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 a private contractor to provide transfer services of the solid waste collected within the City and has an interlocal agreement with Sarasota County for landfill disposal. This years budget reflects a 3% increase for the contracted services escalator while the Sarasota County landfill disposal rate remains the same as in the 2001/2002 budget.

In addition to solid waste collection, the City requires mandatory recycling. The City contracts with a private contractor 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.

SOLID WASTE MANAGEMENT

Performance Measures

Description	Unit	FY2000	FY 2001	FY 2002	FY 2003
Output Measure					
Residential solid waste collected (tons)	Number	18,085	17,778	18,000	18,000
Commercial solid waste collected (tons)	Number	23,708	24,451	24,000	24,000
Hours spent on staff training	Number	316	316	316	387
Effectiveness Measure					
Satisfaction rating	Percent	87	91	90	90
Efficiency Measure					
Accounts collected on scheduled day	Percent	n/a	n/a	99	99

Cost Center Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	1,320,563	1,340,536	1,395,940	0	1,395,940
Non Personal Expenditures	6,572,474	6,561,745	6,645,271	40,215	6,685,486
Capital Expenditures	145,237	158,000	209,950	14,000	223,950
Transfer Expenditures	966,222	965,203	983,060	0	983,060
Totals	\$9,004,496	\$9,025,484	\$9,234,221	\$54,215	\$9,288,436

Personnel Summary

Actual Positions	26.39	26.39	0.00	26.39
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Revenue Summary

	Total
CHARGES FOR SERVICES	9,200,000
INTEREST	40,000
OTHER MISCELLANEOUS REVENUES	8,100
	\$9,248,100

SOLID WASTE MANAGEMENT

Roll-Off Service

As the downtown area continues to develop with mixed-use high-density projects, conventional commercial dumpster service does not meet the unique solid waste collection needs emerging in this area. The problem is also prevalent in waterfront areas of the City where high-density condominium development is taking place. These areas generate higher volumes of solid waste which require more frequent pickups or installation of more dumpsters. However, because of limited space, the installation of additional dumpsters is not feasible. More frequent pickups are not an option because of the traffic congestion in these areas.

The utilization and funding of roll-off compaction units provides more efficient use of dumpster space allowing for increased tonnage to be collected in a more cost efficient and effective manner. Revenues generated from this service, estimated to be \$25,000 in FY 2002-2003, will result in a return on investment within four years.

Cost of Issue

Personal Services	0
Non Personal	40,215
Capital	14,000
Transfers	0
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Total	\$54,215