

CITY OF SARASOTA, FLORIDA  
SOLID WASTE MANAGEMENT

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ 1,927,232	\$ 1,349,539	\$ 1,804,645	\$ 1,804,645	\$ 1,172,240
<u>Revenues</u>					
Refuse Fees	9,162,515	9,245,000	9,245,000	9,200,000	9,476,000
Investment Income	65,397	50,000	50,000	55,000	60,000
Other	156,310	15,000	15,000	60,000	30,040
Total Revenues	9,384,222	9,310,000	9,310,000	9,315,000	9,566,040
Estimated Funds Available	11,311,454	10,659,539	11,114,645	11,119,645	10,738,280
<u>Expenditures</u>					
Personnel	1,475,841	1,478,592	1,478,592	1,470,172	1,486,481
Operating	7,345,405	7,370,322	7,379,320	7,381,205	7,519,685
Capital	685,563	794,000	1,094,699	1,096,028	275,300
Total Expenditures	9,506,809	9,642,914	9,952,611	9,947,405	9,281,466
Projected Ending Balance	<u>\$ 1,804,645</u>	<u>\$ 1,016,625</u>	<u>\$ 1,162,034</u>	<u>\$ 1,172,240</u>	<u>\$ 1,456,814</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 2003/2004 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.

## **Strategic Concern - Operational Focus**

### **Strategy**

Provide personnel training to produce a safe working environment.

### **Task**

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

To provide employee training for vehicle preventative maintenance.

## **Strategic Concern - Operational Focus**

### **Strategy**

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.

### **Task**

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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

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Residential solid waste collected (tons)	Number	25,109	27,589	26,901	27,000
Commercial solid waste collected (tons)	Number	26,935	26,263	26,000	26,000
Hours spent on staff training	Number	367	375	375	380
<b>Effectiveness Measure</b>					
Satisfaction rating	Percent	94	93	92	92
<b>Efficiency Measure</b>					
Accounts collected on scheduled day	Percent	n/a	99	99	99

### Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,475,842	1,478,592	1,486,481	0	1,486,481
Non Personal Expenditures	6,912,347	6,908,834	7,058,993	0	7,058,993
Capital Expenditures	685,563	794,000	275,300	0	275,300
Transfer Expenditures	433,060	461,488	460,692	0	460,692
Totals	\$9,506,812	\$9,642,914	\$9,281,466	\$0	\$9,281,466

### Personnel Summary

Actual Positions	26.39	25.59	0.00	25.59
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### Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	9,162,515	9,245,000	9,476,000	0	9,476,000
INTEREST	65,398	50,000	60,000	0	60,000
RENTS & ROYALTIES	40	0	40	0	40
OTHER MISCELLANEOUS REVENUES	156,270	15,000	30,000	0	30,000
	\$9,384,223	\$9,310,000	\$9,566,040	\$0	\$9,566,040