

**CITY OF SARASOTA, FLORIDA
SOLID WASTE MANAGEMENT**

	Actual 2007-08	Budget 2008-09	Amended Budget 2008-09	Estimated 2008-09	Budget 2009-10
Available Fund Balance	\$2,598,668	\$2,887,431	\$4,088,082	\$ 4,088,082	\$ 3,672,729
<u>Revenues</u>					
Refuse Fees	10,772,526	10,600,000	10,600,000	10,572,000	10,537,400
Investment Income	129,789	80,000	80,000	87,158	80,000
Other	60,991	36,010	36,010	37,100	37,100
Total Revenues	10,963,306	10,716,010	10,716,010	10,696,258	10,654,500
Estimated Funds Available	13,561,974	13,603,441	14,804,092	14,784,340	14,327,229
<u>Expenditures</u>					
Personnel	1,855,872	2,071,879	2,071,879	2,074,042	2,034,516
Operating	7,240,169	7,850,968	7,965,597	7,819,677	7,943,810
Capital	377,851	1,023,780	1,573,956	1,217,892	733,780
Total Expenditures	9,473,892	10,946,627	11,611,432	11,111,611	10,712,106
Projected Ending Balance	<u>\$4,088,082</u>	<u>\$2,656,814</u>	<u>\$3,192,660</u>	<u>\$ 3,672,729</u>	<u>\$ 3,615,123</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 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 Dr. Martin Luther King Jr. Way 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.

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.

CITYWIDE PRIORITIES

PRIORITY - Safe Communities

Strategy

Provide personnel training to produce a safe working environment.

Task

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

To provide employee training for vehicle preventative maintenance.

PRIORITY - Sustainability/Environmental Energy Management

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

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	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Residential solid waste collected (tons)	Number	22,187	27,966	20,000	22,167
Commercial solid waste collected (tons)	Number	29,742	30,281	30,000	30,000
Hours spent on staff training	Number	360	360	360	360
Efficiency Measure					
Accounts collected on scheduled day	Percent	99%	99%	99%	99%

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	1,855,871	2,071,879	1,848,666	0	1,848,666
Operating Expenditures	6,962,771	7,515,637	7,371,221	0	7,371,221
Capital Expenditures	377,852	1,023,780	733,780	0	733,780
Transfer Expenditures	277,398	335,331	363,376	0	363,376
Totals	9,473,892	10,946,627	10,317,043	0	10,317,043

Personnel Summary

Actual Positions	26.34	25.84	0.00	25.84
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
CHARGES FOR SERVICES	10,772,526	10,600,000	10,535,000	0	10,535,000
INTEREST	129,789	80,000	80,000	0	80,000
RENTS & ROYALTIES	0	10	0	0	0
OTHER MISCELLANEOUS REVENUES	60,990	36,000	37,100	0	37,100
	10,963,305	10,716,010	10,652,100	0	10,652,100

STREET SWEEPING

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 clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay in accordance with established policies and priorities and National Pollution and Discharge Elimination System (NPDES) permit conditions.

Description of Operations

This operation removes the accumulation of litter and debris from the City's paved streets by mechanically sweeping streets on a scheduled basis that provides for the downtown commercial streets to be swept three times per week and residential streets to be swept monthly. In addition, work includes sweeping of parking lots and sweeping after special events such as parades and street festivals.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

Strategy

Sweep streets within the City to provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay and protecting the environment in accordance with the National Pollution Discharge Elimination System permit conditions.

Task

- To mechanically sweep City and State owned streets.
- To sweep commercial routes in early morning during low traffic and parking periods.
- To sweep during and after special events as required.
- To sweep City owned parking lots as required.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Curb miles swept per month	Number	736	736	736	669
Effectiveness Measure					
Enforcement actions from NPDES	Number	0	0	0	0
Efficiency Measure					
Cost per curb mile swept	Dollars	\$64.96	\$61.27	\$45.98	\$46.29

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	0	185,850	0	185,850
Operating Expenditures	0	0	162,009	0	162,009
Transfer Expenditures	0	0	47,204	0	47,204
Totals	0	0	395,063	0	395,063

Personnel Summary

Actual Positions	0.00	3.00	0.00	3.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
CHARGES FOR SERVICES	0	0	2,400	0	2,400
	0	0	2,400	0	2,400

SOLID WASTE MANAGEMENT

Reduction to once per week collection-NOT INCLUDED IN BUDGET

In August of 2010, the 20 year contract for recyclables collection, processing and marketing and the operation of the garbage transfer station will expire. The department is currently soliciting request for proposals to continue contracting these services. Concurrent with the expiration of this contract, the City will reduce its residential collection service from 2 times per week to 1 time per week. A high level of service will be maintained by providing additional carts to residents based on a documented need at a minimal cost. This change will enable the Solid Waste operations to reduce operating costs and its number of collection crews providing an approximate annual savings of \$280,000 per year and \$3.0 million over 10 years. A resulting reduction in diesel fuel is estimated to eliminate nearly 40 tons of CO2 emissions annually helping towards the City's goals of sustainability.

Cost of Issue

Personal	-137,019
Operating	-79,918
Capital	4,200
Transfers	-63,462
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Total	(\$276,199)
Net Cost of Issue	(\$276,199)