

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

	Actual 2008-09	Budget 2009-10	Amended Budget 2009-10	Estimated 2009-10	Budget 2010-11
Available Fund Balance	\$4,088,082	\$3,672,729	\$4,978,259	\$ 4,978,259	\$4,687,905
<u>Revenues</u>					
Refuse Fees	10,281,759	10,537,400	10,537,400	10,330,000	9,819,340
Recycling Revenue	-	-	-	-	50,000
Investment Income	149,891	80,000	80,000	78,000	80,000
Other	36,033	37,100	37,100	32,008	83,050
<b>Total Revenues</b>	<b>10,467,683</b>	<b>10,654,500</b>	<b>10,654,500</b>	<b>10,440,008</b>	<b>10,032,390</b>
Estimated Funds Available	14,555,765	14,327,229	15,632,759	15,418,267	14,720,295
<u>Expenditures</u>					
Personnel	1,885,698	2,034,516	2,034,516	2,012,510	1,948,146
Operating	7,131,976	7,943,810	8,030,425	7,413,932	6,937,281
Capital	559,832	733,780	1,535,395	1,303,920	1,392,980
Return on Investment	-	-	-	-	245,484
<b>Total Expenditures</b>	<b>9,577,506</b>	<b>10,712,106</b>	<b>11,600,336</b>	<b>10,730,362</b>	<b>10,523,891</b>
Projected Ending Balance	<u>\$4,978,259</u>	<u>\$3,615,123</u>	<u>\$4,032,423</u>	<u>\$ 4,687,905</u>	<u>\$4,196,404</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

Solid Waste Management 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 - 1 collection 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 - BUDGET AND FINANCE

#### Strategy

To balance the City's budget with consideration given to citizen satisfaction, City adopted priorities and organizational health.

#### Objective

---

- Consider the adoption of an expansive 'Rate Philosophy' that provides comprehensive direction for departmental efforts to balance budgets with regards to charging for 'personal services', increasing user fees, etc.

### PRIORITY - ENVIRONMENTAL SUSTAINABILITY

#### Strategy

To improve the Community understanding and implementation of sustainability measures be they natural, social or economic resources.

#### Objective

---

- Research and report back to Commission on opportunities to include organic waste collection in future Waste Facility contracts.

- Improve Community's understanding of proper recycling of electronic and hazardous waste, including City's program of 'neighborhood trash days'.

### PRIORITY - QUALITY OF LIFE

#### Strategy

To preserve and promote the parts of our City that makes us a unique and desirable community to live in.

# Solid Waste Management

## **Objective**

- Continue to provide support for youth empowerment/job programs such as Yelda, Man-Up and the Greatness Beyond Measure Teen Summit.
- Spearhead or support initiatives for the educational and employment advancement of adults in the Newtown community.

## **PRIORITY - OPERATIONAL FOCUS**

### **Strategy**

Provide personnel training to produce a safe working environment.

## **Objective**

- To provide monthly safety meetings for Department of Public Works employees.
- To provide employee training for vehicle preventative maintenance.

## **PRIORITY - 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.

## **Objective**

- 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	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Residential solid waste collected (tons)	Number	27,966	21,343	21,878	22,000
Commercial solid waste collected (tons)	Number	30,281	31,402	32,187	32,991
Hours spent on staff training	Number	360	188	200	200
<b>Efficiency Measure</b>					
Accounts collected on scheduled day	Percent	99%	99%	99%	99%

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	1,885,698	1,848,666	1,761,511	0	1,761,511
Operating Expenditures	6,796,644	7,371,221	6,364,269	0	6,364,269
Capital Expenditures	559,833	733,780	1,392,980	0	1,392,980
Transfer Expenditures	335,331	363,376	616,386	0	616,386
Totals	9,577,506	10,317,043	10,135,146	0	10,135,146

## Solid Waste Management

### Personnel Summary

Actual Positions	25.84	22.59	0.00	22.59
------------------	-------	-------	------	-------

### Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	10,281,759	10,535,000	9,867,340	0	9,867,340
Interest	149,891	80,000	80,000	0	80,000
Rents & Royalties	0	0	60,000	0	60,000
Other Miscellaneous Revenues	36,033	37,100	23,050	0	23,050
	10,467,683	10,652,100	10,030,390	0	10,030,390

# 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 - OPERATIONAL FOCUS

#### 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.

#### Objective

- 
- 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 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Curb miles swept per month	Number	736	736	699	699
<b>Effectiveness Measure</b>					
Enforcement actions from NPDES	Number	0	0	0	0
<b>Efficiency Measure</b>					
Cost per curb mile swept	Dollars	\$61.27	\$42.92	\$43.36	\$46.33

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	198,447	185,850	186,635	0	186,635
Operating Expenditures	135,890	162,009	154,014	0	154,014
Transfer Expenditures	44,770	47,204	48,096	0	48,096
Totals	379,107	395,063	388,745	0	388,745

## Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
------------------	------	------	------	------

## Street Sweeping

<b>Revenue Summary</b>	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	1,982	2,400	2,000	0	2,000
	1,982	2,400	2,000	0	2,000