

SANITATION SERVICES

DEPARTMENT MISSION

To protect the public health and the quality of the environment through the efficient collection, recycling and disposal of municipal solid waste.

PROGRAM DESCRIPTION

Sanitation Collection

Responsible for the collection and removal of municipal solid waste, including garbage, trash, sized and unsized or bundled brush and bulky objects from residences, apartments, and commercial locations throughout the city not serviced by private contractors. Also included is the removal of dead animals.

Solid Waste Disposal

Responsible for the management, supervision, and operation of one landfill and three transfer stations. The landfill operation involves disposing of solid waste located at the McCommas Landfill. The transfer operation is responsible for long distance hauling of solid waste to the McCommas Landfill.

OBJECTIVES FOR FY 2004-2005

- Continue residential solid waste demonstration program implemented in September 2004 to test household residential service of once per week garbage collection and once per week single stream recycling in selected areas for a period of one year
- Award contract for development of permitting strategy for construction and utilization of bioreactor technology for future waste disposal cells
- Continue methodology for full cost recovery through fees and charges for services provided
- Implement fourth year of five-year equipment replacement program utilizing equipment notes
- Develop and implement “green stream” campaign for landfill diversion of landscape wastes
- Develop and implement a “waste prevention” campaign targeted toward school-aged children in association with the area public school systems
- Complete an operational review and analysis of the solid waste transfer stations

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MAJOR BUDGET ITEMS

- Add \$400,000 for a Bioreactor Permitting Feasibility Study
- Add \$250,000 for the Green Waste Stream and Youth Focused Waste Prevention Program
- Add \$50,00 for Operational Efficiency Evaluation Study of the Transfer Station Operations
- Add \$277,472 for increased cost of employee health benefits
- Add \$871,672 to establish a sinking fund for future cell construction
- Add \$363,989 for payment to Fire for 3-1-1 call taking (offset by increased revenues captured in residential rates)
- Add \$196,078 for increased cost of fleet services
- Add \$13,740 for transfer of Eco Park ground maintenance from Building Services
- Increase total FTEs by 41.6 and \$647,357 to reflect actual allocation and reduction in average salary, an increase in overtime usage and day labor utilization to maintain current level of service
- Includes \$6,852,994 in debt service payments for the McCommas Bluff Landfill General Obligation Bonds and for Equipment Acquisition Notes for equipment replacement
- Increase \$102,580 from Storm Water reimbursements for additional cost related to storm water activities
- Save \$350,000 with the use of General Obligation bond interest earnings to pay part of debt service
- Commercial solid waste disposal at the City-owned McCommas Bluff Landfill is proposed to increase about 7%, from \$15 per ton to \$16 per ton. The last rate change was October 1, 2001.
- Residential fee proposed to increase \$.68, from 15.86 to \$16.54 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$16.54 per month per cart. Residential pack out charges increase from \$57.75 per month to \$60.25 per month.

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MAJOR BUDGET ITEMS (CONTINUED)

- Commercial collection charges per month for small businesses are listed below:

Rear-loader Service-Current						Rear-loader Service-Adopted					
QTY						QTY					
Gal.	2/wk	3/wk	4/wk	5/wk	6/wk	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60	\$25.48	\$46.37	\$63.08	\$77.00	\$93.71	60	\$26.58	\$48.37	\$65.79	\$80.32	\$97.75
100	\$33.84	\$63.08	\$78.39	\$99.28	\$166.11	100	\$35.29	\$65.79	\$81.77	\$103.56	\$173.27
200	\$57.51	\$122.95	\$159.15	\$200.93	\$237.13	200	\$59.99	\$128.25	\$166.01	\$209.58	\$247.35
300	\$90.92	\$166.11	\$220.42	\$274.72	\$331.81	300	\$94.84	\$173.27	\$229.92	\$286.56	\$346.11
400	\$111.81	\$206.49	\$280.29	\$351.31	\$425.10	400	\$116.63	\$215.39	\$292.37	\$366.45	\$443.43
500	\$136.87	\$253.84	\$337.38	\$422.32	\$505.86	500	\$142.77	\$264.78	\$351.92	\$440.52	\$527.67
600	\$160.55	\$297.00	\$398.65	\$498.90	\$593.59	600	\$167.46	\$309.80	\$415.83	\$520.40	\$619.17
700	\$192.57	\$358.27	\$475.23	\$596.37	\$757.89	700	\$200.87	\$373.71	\$495.71	\$622.07	\$790.55
800	\$216.24	\$418.14	\$555.99	\$698.02	\$828.90	800	\$225.56	\$436.16	\$579.95	\$728.10	\$864.63
900	\$249.66	\$461.31	\$617.26	\$771.81	\$923.59	900	\$260.42	\$481.19	\$643.86	\$805.08	\$963.39
1,000	\$270.55	\$501.69	\$677.13	\$848.40	\$1,016.88	1,000	\$282.21	\$523.31	\$706.31	\$884.96	\$1,060.71
1,100	\$295.61	\$549.03	\$734.22	\$919.41	\$1,097.64	1,100	\$308.35	\$572.69	\$765.86	\$959.04	\$1,144.95
1,200	\$319.28	\$592.19	\$795.48	\$995.99	\$1,185.36	1,200	\$333.04	\$617.72	\$829.77	\$1,038.92	\$1,236.45

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	23,242,411	23,066,631	22,769,993	23,852,010
Supplies and Materials	3,340,808	3,431,718	3,295,681	4,005,262
Other Services and Charges	24,611,915	27,226,183	27,764,565	28,006,675
Capital Outlays	10,727	0	4,175	0
Reimbursements	(196,973)	(455,000)	(455,000)	(557,580)
TOTAL	<u>51,008,888</u>	<u>53,269,532</u>	<u>53,379,414</u>	<u>55,306,367</u>

EXPENDITURES (By Program)

Sanitation Collection	33,682,974	33,646,667	34,235,167	36,205,109
Solid Waste Disposal	17,325,914	19,622,865	19,144,247	19,101,258
TOTAL	<u>51,008,888</u>	<u>53,269,532</u>	<u>53,379,414</u>	<u>55,306,367</u>

FTEs (By Type)

Regular	442.3	464.0	449.5	464.0
Overtime	61.2	48.3	58.9	62.3
Temporary Help	0.0	3.9	3.1	1.5
Day Labor	93.2	88.0	113.7	118.0
TOTAL	<u>596.7</u>	<u>604.2</u>	<u>625.2</u>	<u>645.8</u>

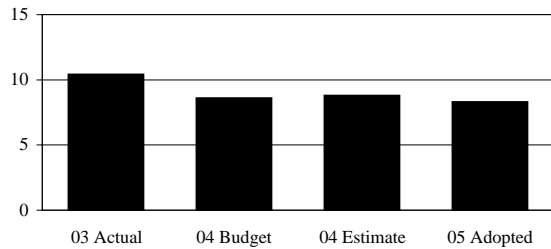
FTEs (By Program)

Sanitation Collection	420.3	429.6	438.1	452.2
Solid Waste Disposal	176.4	174.6	187.1	193.6
TOTAL	<u>596.7</u>	<u>604.2</u>	<u>625.2</u>	<u>645.8</u>

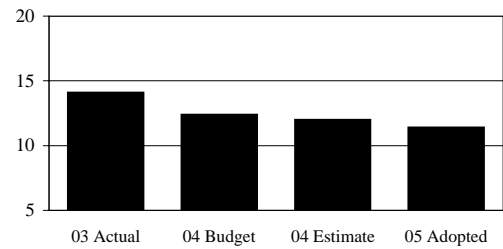
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	FY 2004-05 Adopted
GENERAL FUND	55,306,367
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	55,306,367

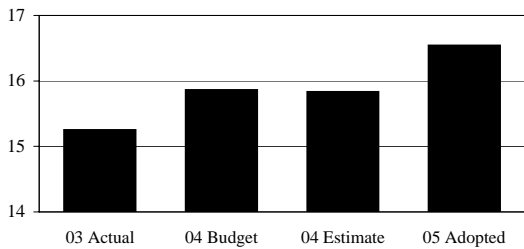
Number of households/businesses reporting missed collections per 1000 served



Number of Preventable Accidents Per Million Miles



Operating dollars per Household Served



Number of Property Damage Claims Filed

