

# ***SANITATION FUND***

## ***OPERATED BY MUNICIPAL SERVICES***

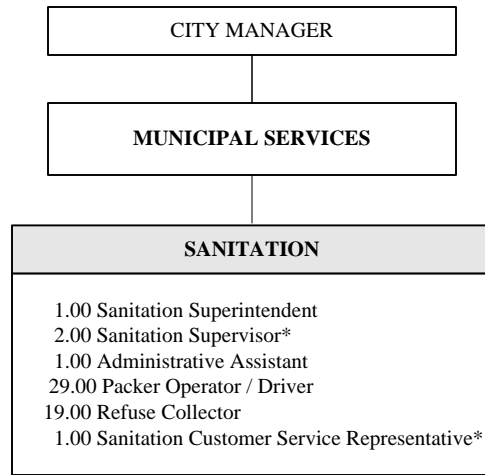
*Robert J. DiChristopher, Director*

**T**he Sanitation section of the Municipal Services Department provides for the collection and disposal of solid waste, vegetation, and recyclable material for City residents including weekly bulk trash collection. This year Sanitation will collect approximately 74,908,800 lbs. of garbage, 18,410,530 lbs. of recyclables, and 21,599,050 lbs. of vegetation generated by approximately 86,400 residents.

**T**he goal is to provide efficient, sanitary removal of solid waste by promoting source separation and increased recycling participation.



EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	2,840,540	3,118,900	3,118,900	3,093,100
Other Operating	2,222,136	2,382,700	2,362,700	2,564,900
Supplies	20,426	27,800	27,800	27,800
Capital Outlay	-	601,800	621,800	528,000
Transfers	-	-	-	4,000
<b>Sub-Total</b>	<b>5,083,102</b>	<b>6,131,200</b>	<b>6,131,200</b>	<b>6,217,800</b>
Reserves	-	1,892,800	1,892,800	1,819,700
<b>TOTAL</b>	<b>5,083,102</b>	<b>8,024,000</b>	<b>8,024,000</b>	<b>8,037,500</b>
Full-time Employees	53.00	53.00	53.00	53.00



\* 1.00 Sanitation Supervisor converted to Sanitation Customer Service Representative

Approved Positions FY 08/09	53.00
Revised Positions FY 08/09	
Personnel Changes FY 09/10	<u>      </u>
<b>Approved Positions FY 09/10</b>	<b>53.00</b>

## SANITATION

<b>Description of Division and Activity</b>
The Sanitation Section provides for the collection and disposal of solid waste, vegetation, and recyclable material for City residents including weekly bulk trash collection.

<b>Goal</b>
To provide efficient, sanitary removal of solid waste by promoting source separation and increased recycling participation.

<b>Objectives 2009-10</b>
<ul style="list-style-type: none"> <li>• Evaluate the semi-automated curb side collection pilot program to determine if it is viable to continue in other neighborhoods within the city limits.</li> <li>• Expand internal recycling program to include a majority of the city facilities.</li> </ul>

<b>Achievements 2008-09</b>
<ul style="list-style-type: none"> <li>• Continue to incorporate front-loading trucks into the Sanitation operations. To date 3 front-loading trucks have been incorporated in the Sanitation fleet.</li> <li>• Incorporate a once per week bulk pickup along with vegetation pickup. The City started picking up once per week bulk on Oct. 1, 2008.</li> <li>• Investigate one man garbage routes. Starting in June 2009, the City will commence a pilot program for semi-automated curb side collection in several neighborhood.</li> </ul> <p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• An enterprise fund has been established for single family and multifamily sanitation garbage pickup.</li> </ul>

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Resolve missed pick ups within 24 hours	100%	98%	100%	100%	100%
Complete daily routes	98%	100%	98%	98%	98%