

# ***SANITATION FUND***

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

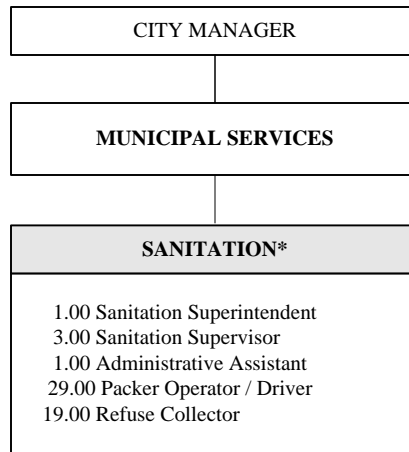
*Robert J. DiChristopher, Director*

**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 68,367,240 lbs. of garbage, 16,812,400 lbs. of recyclables, and 19,724,120 lbs. of vegetation generated by approximately 78,900 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 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	-	-	-	3,118,900
Other Operating	-	-	-	2,382,700
Supplies	-	-	-	27,800
Capital Outlay	-	-	-	601,800
<b>Sub-Total</b>	-	-	-	<b>6,131,200</b>
Reserves	-	-	-	1,892,800
<b>TOTAL</b>	-	-	-	<b>8,024,000</b>
Full-time Employees	-	-	-	53.00



\* +53.00 Sanitation staff transferred from Municipal Services (001) to Sanitation Fund (440)

Approved Positions FY 07/08	0
Revised Positions FY 07/08	
Personnel Changes FY 08/09	+53.00
<b>Approved Positions FY 08/09</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 quarterly bulk trash collection.

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

<b>Objectives 2008-09</b>
<ul style="list-style-type: none"> <li>• Continue to incorporate front-loading trucks into the Sanitation operations.</li> <li>• Incorporate a once per week bulk pickup along with vegetation pickup.</li> <li>• Investigate one man garbage routes.</li> </ul>

<b>Achievements 2007-08</b>
<ul style="list-style-type: none"> <li>• Incorporate front-loading trucks into the Sanitation operations. 3 front-loading trucks have been incorporated into the sanitation operations and residents are continuing to convert their dumpsters to front-loading dumpsters.</li> <li>• Investigate the implementation of an enterprise fund. An enterprise fund is still being investigated.</li> </ul> <p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Municipal Services is retrofitting front end loading trucks to be utilized for semi-automated curb side collection.</li> </ul>

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Resolve missed pick ups within 24 hours	100%	98%	100%	98%	100%
Complete daily routes	98%	100%	98%	100%	98%