

SOLID WASTE MANAGEMENT

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

Budget Allowance Explanation

The Solid Waste Management 2009-10 operating budget allowance of \$126,936,000 is \$16,334,000 or 14.8 percent more than 2008-09 estimated expenditures. This increase reflects the full-year cost and staff additions needed to resume contained solid waste collection in Service Area 6 and the procurement of solid waste containers.

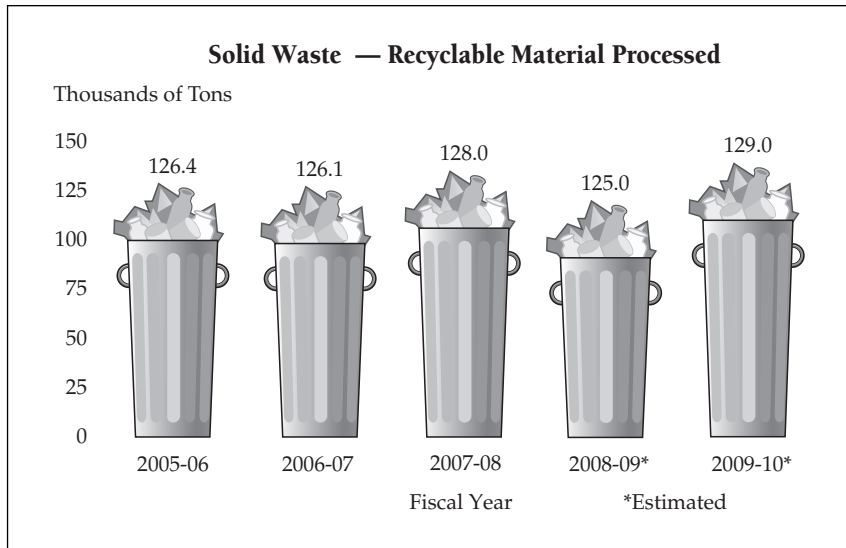
The budget also reflects the transfer of costs for the Household Hazardous Waste and Dead Animal Collection Programs from the General Fund.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$107,932,000	\$110,602,000	\$126,936,000
Total Positions	551.0	612.0	614.0
Source of Funds:			
Solid Waste	\$106,847,000	\$109,278,000	\$126,270,000
General	867,000	1,324,000	666,000
Federal and State Grants	218,000	—	—



Bulk trash is collected from city-serviced residences four times each year.



Solid Waste Management Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Residential households served with twice-per-week contained solid waste and recyclable material collections	386,389	391,000	395,000
Tons of residential recyclable materials collected	128,047	125,000	129,000
Tons of total solid waste disposed at city landfills	1,028,113	1,050,000	1,050,000
Tons of solid waste from city residences disposed **	732,033	650,000	650,000

*Based on 10 months actual experience.

**Residential tonnage is down due to the economic recession.

