

REFUSE COLLECTION

FUND NO. 558

ACCOUNT NO. 1112

DESCRIPTION

The Refuse Division is responsible for all solid waste collection within City limits. This includes scheduled and unscheduled service for residential, commercial, and industrial customers, as well as special programs such as Alley Cleanup, Spring Cleanup and Tire Amnesty.

MISSION

To provide the citizens of Merced excellent solid waste services, which protect public health, preserve quality of life, and enhance the City's general appearance.

GOALS

- ◇ Provide regular collection of residential, industrial, and commercial solid waste in the most efficient and cost-effective manner.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Continue to monitor and adjust right sizing of refuse service routes to accommodate growth, as well as improve productivity. | All routes will be continually audited during fiscal year, and adjustments implemented as necessary. |
| 2. Prepare 2004 Spring Cleanup program by January 2004 and make changes, if appropriate, based on tonnage and costs of the 2003 program. | Complete the program for a maximum of \$130 per ton disposed.

Complete service in all areas on schedule. |
| 3. Continue current Alley Cleanup and Tire Amnesty Programs. | Track cost and tonnage of alley cleanup monthly and tire amnesty quarterly. |

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2003-2004 BUDGET HIGHLIGHTS

A Green Waste Collection Program began operations in FY 2003, and is included under a separate budget line item.

Refuse rates were increased effective January 1, 2002. The rate approval included an automatic rate adjustment, based on CPI factors, each January 1, beginning in 2003, and concluding in 2006. As a result of the low inflation rate and careful spending, no increase was required in January 2003, however recent increases in many costs, particularly fuel, make an inflationary adjustment in January 2004 likely.

Two additional Refuse Equipment Operators were requested, but are not recommended at this time.