

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***

- | | |
|--|---|
| 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 recommendations for 2006 Spring Cleanup program by September 2005 and make changes, if appropriate, based on tonnage and costs of the 2005 program. | Complete the program for a maximum of \$130 per ton disposed.

Report to City Council on experience of 2005 program, with change from curbside to drop-off program. |
| 3. Continue current Alley Cleanup and Tire Amnesty Programs. | Track cost and tonnage of alley cleanup monthly and tire amnesty quarterly. |
| 4. Study feasibility of establishing a Construction and Debris program to further enhance diversion percentage from the landfill. | To be completed by June 2006. |

REFUSE COLLECTION

2005-2006 BUDGET HIGHLIGHTS

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. Based on increases in the CPI, an adjustment to the refuse rate was made in January 2005. A rate study will be undertaken in 2006, to determine appropriate rates to be charged beginning January 1, 2007, for all refuse fund services.

One additional position has been requested based on the growth of curbside routes since the City began recycling operations. Sufficient growth has occurred to require a route be added to this service, and current staff is not able to absorb this route.