

CITY OF PALM COAST FY 2002 BUDGET

DEPARTMENT PUBLIC WORKS
DIVISION Solid Waste
PROJECT(S)

PROGRAM MISSION

The purpose of the Solid Waste Division is to provide garbage, recycling, yard waste, and bulky item collection services for residential customers inside the City limits.

PROGRAM ANALYSIS

During FY2001, solid waste collection continued under a contract with Flagler County. Fees were paid directly to and collected by Waste Management Services. During FY2002, the City will assume the responsibility for solid waste collection beginning January 1, 2002. A solid waste inspector has been added to the budget to ensure quality of delivery of services for our citizens.

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary & Wages	\$ -	\$ -		\$ 23,374	\$ 23,374
FICA Taxes	\$ -	\$ -		\$ 1,449	\$ 1,449
Medicare	\$ -	\$ -		\$ 339	\$ 339
Retirement	\$ -	\$ -		\$ 2,104	\$ 2,104
Health Insurance	\$ -	\$ -		\$ 4,037	\$ 5,314
Life Insurance	\$ -	\$ -		\$ 124	\$ 65
Disability	\$ -	\$ -		\$ 132	\$ 137
Worker's Comp	\$ -	\$ -		\$ 3,541	\$ 1,897
Personnel	\$ -	\$ -	\$ -	\$ 35,100	\$ 34,679
Other Contractual	\$ -	\$ -		\$1,457,345	\$ -
Operating	\$ -	\$ -	\$ -	\$1,457,345	\$ -
TOTAL	\$ -	\$ -	\$ -	\$1,492,445	\$ 34,679

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund				\$1,492,445	\$ 34,679
TOTAL	\$ -	\$ -	\$ -	\$1,492,445	\$ 34,679

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary					
Hourly FT				1	1
Hourly PT					
TOTAL	0	0	0	1	1

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OBJECTIVES

1. To ensure that the contracted waste collection service is provided in an efficient and effective manner.
2. To respond to citizen complaints regarding waste collection within twenty-four (24) hours.

PROGRAM INDICATORS

2001 Actual	2002 Projected
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Number of inspections.
Number of citizen complaints.
Average response time to citizen complaints.