

Service Area: Environmental Services Area

Fund: All

Service Center: Environmental Services Area

MISSION

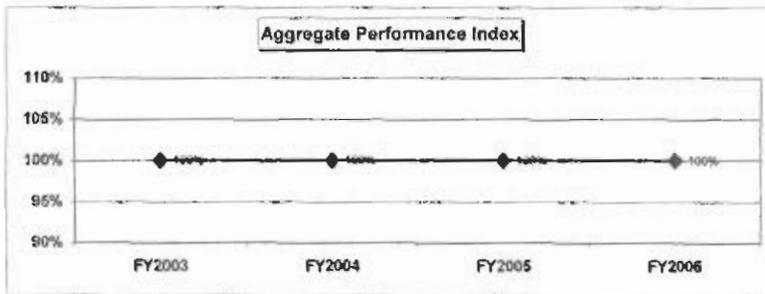
Safeguard the environment for the health, protection and benefit of the community, to comply with all applicable sewer, storm drain and solid waste laws and regulations

through:

- >> Increasing awareness and participation in environmental protection efforts
- >> Inspecting properties and enforcement for pollution control regulatory compliance
- >> Managing the collection, recycling, and disposal of solid waste
- >> Maintaining roads and storm drain systems to minimize pollutants

so that:

Number	Description	Weights	Target Value
3100 - 1	Respond to emergency calls within 1 hour 94% of the time.	5	100
3100 - 2	82% of annual preventative maintenance cleaning programs are completed.	4	100
3100 - 3	The three-year rolling average rate of solid waste diverted is 55%.	3	100
3100 - 4	81% of the sewer and storm drain capital projects are completed according to scheduled timelines and budget.	3	100
3100 - 5	The budget/cost ratio is at least 1.	3	100



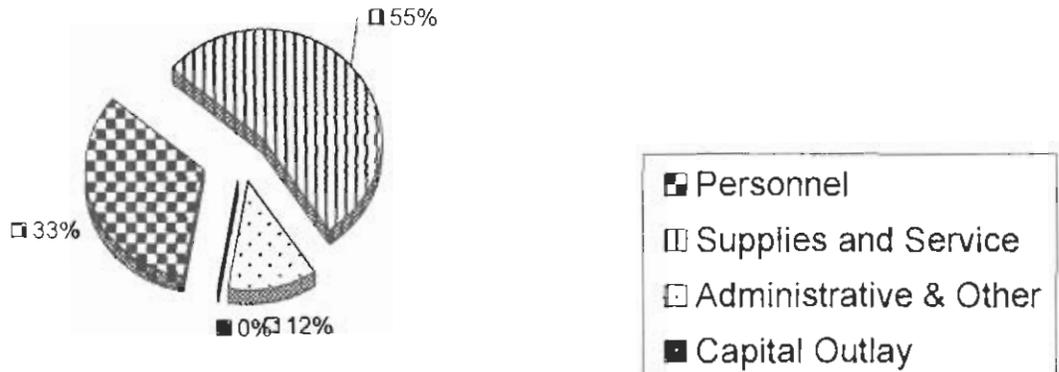
Description	Proposed FY2006
Total Expenditures	\$ 5,043,761
Total FTEs	17.00

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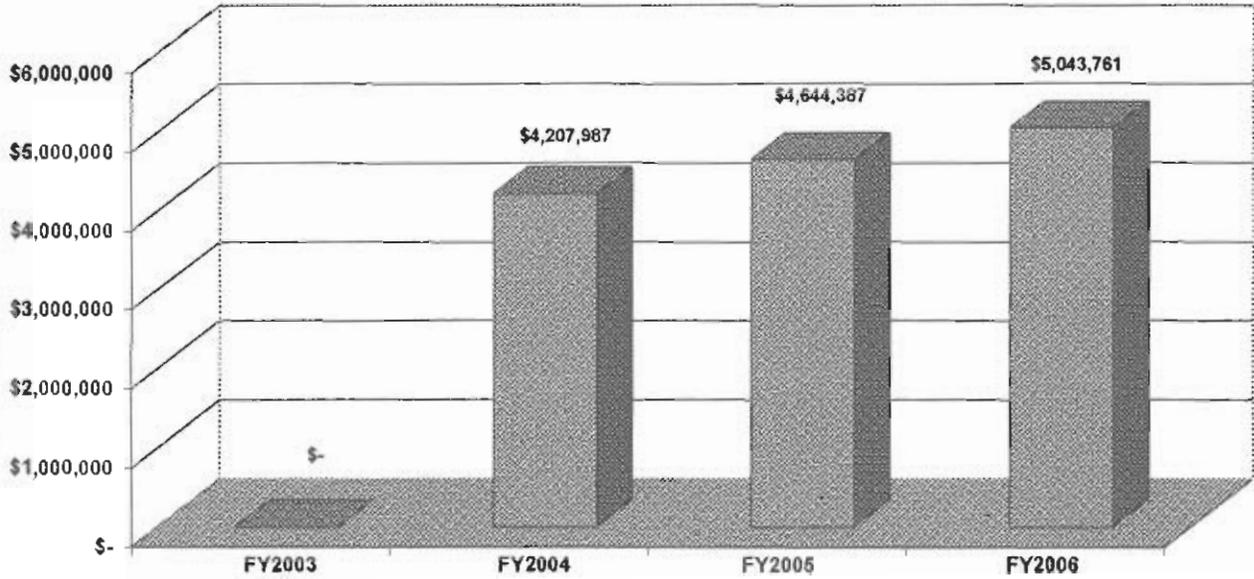
Fund: All

Department: Public Works

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 4,207,987	\$ 4,571,421	\$ 4,644,387	\$ 5,043,761