### SOLID WASTE FUND

#### COMMERCIAL SOLID WASTE

**ACCOUNT 502-3520-572**

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### 2006 DEPARTMENT / DIVISION SPENDING SUMMARY

**EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,611,420</td>
<td>$1,924,760</td>
<td>$1,924,760</td>
<td>$2,108,900</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>1,134,280</td>
<td>1,358,997</td>
<td>1,358,997</td>
<td>1,387,738</td>
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<tr>
<td>Commodities</td>
<td>288,459</td>
<td>325,200</td>
<td>325,200</td>
<td>369,200</td>
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<tr>
<td>Capital Outlay</td>
<td>168,923</td>
<td>290,000</td>
<td>290,000</td>
<td>340,600</td>
</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>128,000</td>
</tr>
<tr>
<td>Contingency</td>
<td>-</td>
<td>75,000</td>
<td>75,000</td>
<td>70,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,278,082</td>
<td>$4,048,957</td>
<td>$4,048,957</td>
<td>$4,404,438</td>
</tr>
</tbody>
</table>

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### DEPARTMENT / DIVISION PERSONNEL SUMMARY

**PERSONNEL**

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>36.00</td>
<td>37.00</td>
<td>37.00</td>
<td>38.00</td>
</tr>
</tbody>
</table>

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### DEPARTMENT / DIVISION ORGANIZATIONAL CHART

- **PUBLIC WORKS DIRECTOR**
  - Senior Management Analyst
  - Solid Waste Division Manager
  - Administrative Clerk II
  - Operations Supervisor
  - Field Supervisor
  - Field Supervisor
  - Field Supervisor
  - Solid Waste Operator II (3)
  - Solid Waste Operator I (2)
  - Solid Waste Operator II (3)
  - Solid Waste Operator I (2)
  - Solid Waste Operator II (4)
  - Solid Waste Operator I (1)
  - Solid Waste Loader (4)
  - Senior Maintenance Worker
  - Solid Waste Loader (3)
  - Senior Maintenance Worker
  - Maintenance Worker I
  - Summer Temporary Laborer
  - Summer Temporary Laborer
  - Summer Temporary Laborer
  - Summer Temporary Laborer

* Shading indicates positions funded from this account.
The Solid Waste Commercial Collection Division of the Public Works Department is responsible for the collection and disposal of all refuse and solid waste generated by commercial establishments, apartment complexes, industry, and most of the University of Kansas. The division uses various types of equipment to handle the large volume of trash generated by these establishments. Regular rear-loading packer trucks are used where limited space prohibits the use of more highly mechanized equipment. Where possible, commercial accounts are served with front-loader trucks and the use of special containers. Industries and large commercial trash generators may be served by roll-off units, which provide for compaction of the refuse in the container before disposal, or with open top containers. Most Commercial accounts are serviced on a fixed scheduled basis with extra pick-ups available on request. Roll-off accounts may be served on a scheduled basis or on-call. Billing is handled through the Department of Finance in conjunction with regular water and sewer utility billing.

**Significant Issues for 2006** - The increase in Personal Services for 2006 can be attributed to the addition of a Solid Waste Operator position, merit increases for eligible employees, a 3% general wage adjustment, and increased costs for health care benefits. Transfers to the General Fund are increased over 2005 levels to provide continued support for workers’ comp and general overhead. Increases to Contractual Services include increased refuse disposal fees. Scheduled equipment replacements in 2006 are noted in the capital outlay expenditures.

**CURRENT YEAR ACCOMPLISHMENTS**

- Use of the roll-off program increased significantly and the division increased its capacity to provide compactor units for lease to large users
- Provided commercial solid waste services to over 1400 customers and industrial accounts

**MAJOR GOALS AND OBJECTIVES FOR 2006**

1. To accommodate growth in commercial sector with greater number of dumpsters.
2. To address increase in roll-off service demands.
3. Reconstruct two downtown trash enclosures per year.
4. Coordinate with the University of Kansas for dormitory closings and openings to handle large volumes of waste generated in an efficient and effective manner.

**PERFORMANCE INDICATORS**

<table>
<thead>
<tr>
<th></th>
<th>2004 Actual</th>
<th>2005 Estimated</th>
<th>2006 Projected</th>
<th>Standard</th>
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<tbody>
<tr>
<td>Total number of roll-off service calls</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>% roll off service provided on day requested</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
<tr>
<td>% containers delivered on day requested</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>TBD</td>
</tr>
</tbody>
</table>