

SOLID WASTE FUND

WASTE REDUCTION/RECYCLING ACCOUNT 502-3530-573

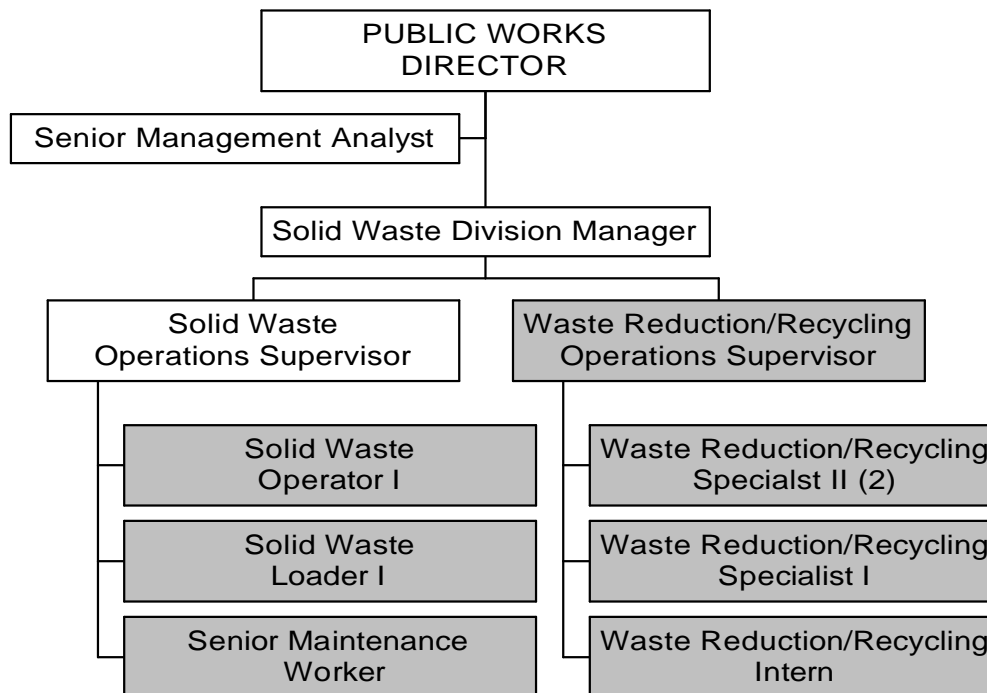
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 320,992	\$ 319,993	\$ 319,993	\$ 359,551
Contractual Services	137,221	223,060	223,060	218,263
Commodities	62,477	96,390	96,390	94,490
Capital Outlay	252,438	244,000	244,000	305,000
Debt Service	-	-	-	-
Transfers	2,500	2,500	2,500	2,500
Contingency	-	40,000	40,000	45,000
Total	\$ 775,628	\$ 925,943	\$ 925,943	\$ 1,024,804

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	6.00	6.00	6.00	6.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Solid Waste Reduction Division is responsible for coordinating the recycling and waste reduction efforts of the City. Within this division are extensive public education and community awareness programs.

The division manages the household hazardous waste program, newspaper recycling program, the composting of yard wastes, and cardboard recycling for small businesses program. The division also manages the small quantity generator program for managing hazardous wastes. An office waste paper recycling program was developed in 2002 and will undergo continued expansion in 2005. Staff are actively engaged in making professional presentations to community and school groups, as well as presenting at state or national conferences.

Significant Issues for 2005- The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, the implementation of the Primary Pay Plan, and increased costs for health care benefits. Transfers to the General Fund are consistent with 2004 levels. Increases to Contractual Services include additional refuse disposal fees. Equipment and compost site improvements account for significant expenditures in Capital Outlay. The allocation for contingency represents 2% of the total Solid Waste Division budget when residential, commercial, and waste reduction are combined..

CURRENT YEAR ACCOMPLISHMENTS

- Over 11,700 tons of material were recycled by the Solid Waste Division in 2004, including grass and leaves, newspaper, cardboard, brushy wood waste, holiday trees, and metals.
- Revenue from the sale of recycled materials exceeded \$65,000 and avoided landfill disposal costs exceeded \$200,000.
- Special education and outreach programs were designed for effective management of grass and leaf debris for residents and hazardous material disposal for small commercial entities.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide an appropriate level of recycling and waste reduction for the community.
2. To increase the number of households served by the Household Hazardous Waste program.
3. To expand the Small Quantity Generator program to assist with the appropriate management of hazardous wastes in the community.
4. To provide quality education and outreach on recycling and waste reduction opportunities in the community.
5. To complete the new wood recycling and compost facility.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Total tons of solid waste landfilled				
Tons of yard waste collected				
Tons of newspaper and cardboard collected				
Households served by the HHW program				
Recycling rate (community-wide recovery %)	32	32	32	30
% grass / leaf set-outs in preferred containers				