

SOLID WASTE FUND

RESIDENTIAL SOLID WASTE ACCOUNT 502-3510-571

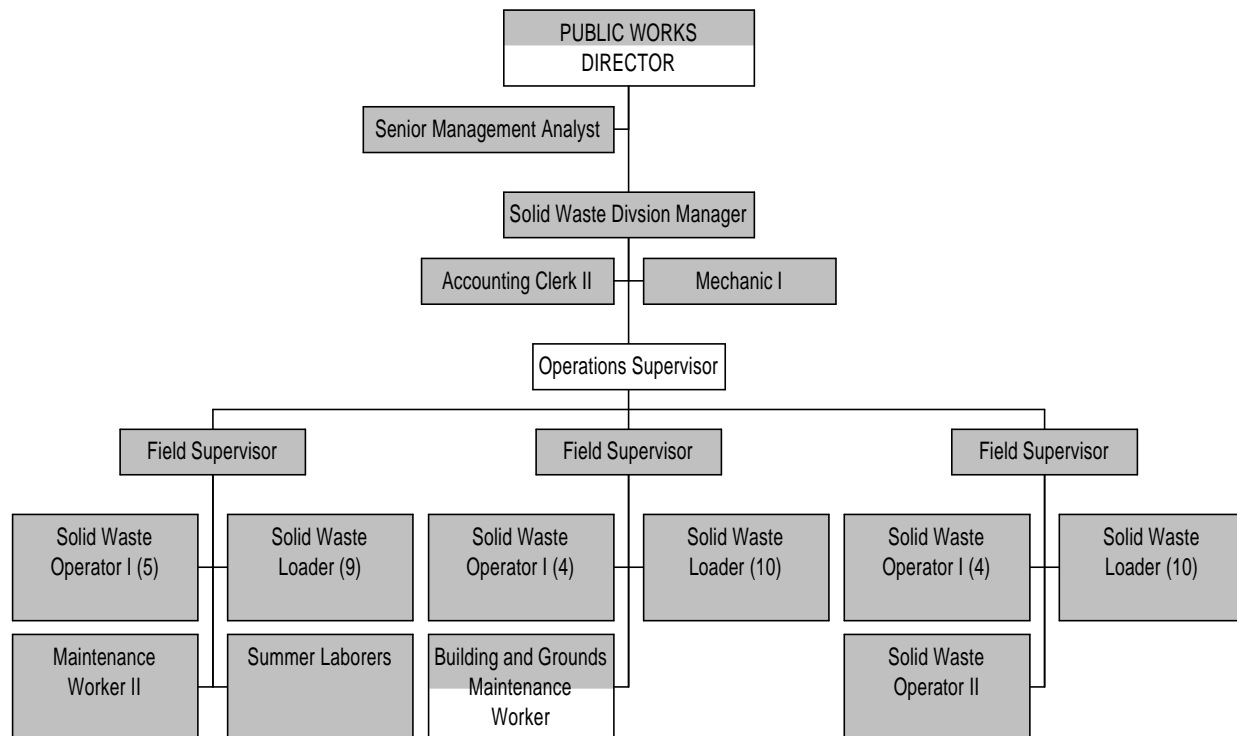
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 2,212,564	\$ 2,335,425	\$ 2,335,425	\$ 2,636,691
Contractual Services	942,016	1,083,097	1,083,097	1,133,047
Commodities	151,800	245,600	245,600	273,550
Capital Outlay	267,958	331,000	331,000	613,600
Refunds	-	-	-	-
Transfers	110,000	110,000	110,000	110,000
Contingency	-	70,000	70,000	75,000
Total	\$ 3,684,338	\$ 4,175,122	\$ 4,175,122	\$ 4,841,888

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	50.84	50.84	50.84	51.84

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Solid Waste Residential Collection Division of the Public Works Department is charged with collection of refuse generated from residential areas. Residential Collection is on Tuesday, Wednesday, and Thursday. Monday is used for yard waste pick-up and Friday is for training, equipment maintenance, bulk pick-up and special projects such as alley cleaning and neighborhood clean-ups.

Residential collection service is one of three divisions that make up this financially self-supporting enterprise fund. The Department of Finance handles billing in conjunction with their water and sewer utility billings. Other services include separate collection of tires from residential sources, collection of appliances, and neighborhood and alley clean-ups.

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

CURRENT YEAR ACCOMPLISHMENTS

- Provided residential solid waste services to approximately 31,000 residential and multi-family accounts in the year 2002.
- Use of the poly-cart program increased, providing a convenience to customers and reducing the potential for injuries to Solid Waste employees.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide efficient collection of residential solid waste in a challenging environment, given a growing customer base and an expanding geographic service area.
2. To improve efficiency and effectiveness of grass and leaf collection processes from residential areas.
3. Continue increasing use of poly-carts for collection of residential solid waste.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Recycling rate (community-wide recovery %)	32	32	32	30
% increase in roll-out cart program	11	10	10	10
% grass / leaf set-outs in preferred containers				
Total tons of solid waste landfilled				
% of "misses" corrected in 4 business hours				