

FY 2015-2016
Budget Presentation to
Board of Representatives

Solid Waste & Recycling
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April 7, 2015

Solid Waste



Transfer Station

Transfers and coordinates the hauling of all waste and recyclable materials generated within the City. This includes the Transfer Station, Katrina Mygatt Recycling Center, Scofieldtown Yard Recycling Center.

Recycling

Collects recycling at approximately 34,000 weekly stops. Its goal is to improve the City recycling rate by providing support for the City's recycling program and two recycling centers.

Collection

Collects garbage from a total of 30,000 households. Including all 6 family homes and smaller, condos, parks, schools, municipal buildings, downtown litter baskets and special events

Haulaway

Provides efficient and cost-effective disposal of all waste materials generated within the City, including municipal solid waste, recycling, brush, yard waste, logs, leaves, oil, electronics, fluorescent bulbs, batteries and hazardous waste.

Department Highlights

- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - Promoted the Keep America Recycle Bowl competition to all BOE schools.
 - Created successful Book Swap program at Katrina Mygat Recycling Center.
 - Promotion of Statewide Paint Recycling program at 2 local hardware stores resulting in reduced HHW requirements.
 - Continued downward trend of reducing injuries from 6 with a cost of \$333k to 3 costing \$55k. This was accomplished through staff training and management. Plus the research and purchase of innovative safety items for staff to increase safety and reduce injuries.
 - Assisted Youth Services and the Center for Social Enrichment and Educational Development by introducing Special Needs students to vocational skills by allowing them to participate in our work environment.
 - Provided additional support to City Department (Highways, BOE, Parks, etc) during storm emergencies.
 - Provided Neighborhood Cleanup dumpster programs to allow residential neighborhoods to cleanup and alleviate illegal dumping.
 - Reduced cost for garbage haulaway by over \$800k by diverting over 11,900 tons of recycling.
 - Provide extra immediate service to residents to pickup garbage and recycling when calls are received that toters were not placed out, or extra garbage due to parties or house emergencies.
 - Provided the efficient hauling of additional leaves instead of composting due to the closure of Scofield Town yard composting yard.
 - On average satisfied 99% of citizens daily requests within 24 hours.
 - Department staff providing timely daily vehicle/equipment maintenance resulting in less large scale repairs required of aging fleet and equipment.
 - Continued to provide backyard waiver service as needed to over 1,000 households
 - Processed over :
 - 51,000 tons of garbage
 - 11,900 tons of recycling
 - 7,000 tons of logs/brush
 - 11,000 tons of leave
 - 290 tons of electronics recycling
 - 660 metal recycling
 - \$1.6M in revenue

Department Overview

- Department Goals for 2015-16:
 - Participate in Statewide mattress recycling program resulting in reduction of garbage haulaway.
 - Enhance Department Recycling website to increase Public Awareness and Education of Recycling and Reuse Programs.
 - Increase condo and Special Events recycling programs through education and awareness.
 - Purchase a DPF servicing unit to reduce Vehicle Maintenance expenses and eliminate truck downtime. This equipment is needed to REGEN the newest model engines as they are being serviced.
 - Purchase a Dual stream collection vehicle to expedite collection resulting in fuels savings.
 - Install solar power units to new pickup trucks as a pilot program to evaluate fuel savings.
 - Save budget by tracking damaged totes, utilizing all parts and replacing on warranty .

Department Overview

Solid Waste Performance Measures



Performance Data	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Recycling tonnage	8,171	9,983	10,839	11,472	11,932
Tipping fee avoided through recycling	\$ 600,000	\$ 750,000	\$ 750,000	\$ 768,000	\$ 802,000
Recycling revenue	\$ 96,366	\$ 208,572	\$ 244,836	\$ 77,195	\$ 16,128
Metals tonnage recycled	419	578	598	612	666
Electronics tonnage	27	218	227	244	296
Tons of refuse received	50,120	50,136	48,286	47,734	51,863
Brush/yard waste	9,986	6,284	9,957	14,508	7,313
Leaves	4,864	4,524	5,250	16,396	11,344

New contract signed. Anticipated revenue \$210,000 for FY 15-16. (34,000 households)
Includes City pickup(30,000 households) plus contractor drop off (for fee)

Performance Measures	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
City wide recycling % of waste stream	22%	24%	25%	27%	28%

Summary of Operating Budget

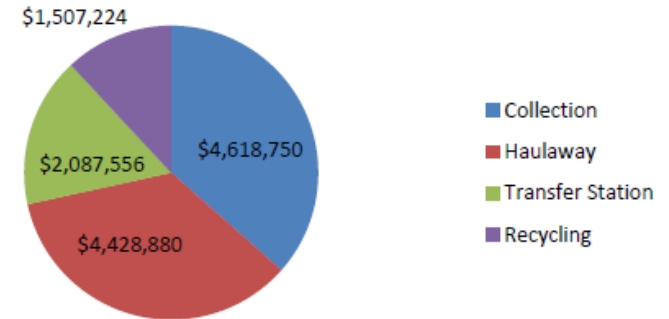
		FY 14/15			FY 15/16						
	FY 13/14	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 16/17	FY 17/18
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted	Estimate	Estimate
Expense											
Transf Station (2141)	1,984,138	2,038,322	2,024,822	1,994,967	2,293,739	2,087,556	16.51%	49,234	2.4%	2,199,612	2,320,941
Recycling (2142)	1,258,171	1,428,339	1,428,339	1,413,081	1,554,136	1,507,224	11.92%	78,885	5.5%	1,592,359	1,684,959
Collection (2143)	4,085,900	4,577,162	4,577,162	4,659,401	4,678,995	4,618,750	36.53%	41,588	0.9%	4,880,702	5,164,505
Haulaway (2144)	4,075,149	4,327,560	4,327,560	4,328,560	4,484,440	4,428,880	35.03%	101,320	2.3%	4,517,458	4,607,806
Total Expense	11,403,357	12,371,383	12,357,883	12,396,009	13,011,310	12,642,410	100.00%	271,027	2.2%	13,190,131	13,778,211
Revenue											
Transfer Station (2141)	24,843	8,000	8,000	8,000	9,000	13,000	0.67%	5,000	62.5%	13,000	13,000
Recycling (2142)	126,095	360,000	360,000	360,000	360,000	360,000	18.62%	0	0.0%	360,000	360,000
Haulaway (2144)	1,458,817	1,357,000	1,357,000	1,530,000	1,560,000	1,560,000	80.70%	203,000	15.0%	1,560,000	1,560,000
Total Revenue	1,609,755	1,725,000	1,725,000	1,898,000	1,929,000	1,933,000	100.00%	208,000	12.1%	1,933,000	1,933,000
Net Operating Cost	9,793,602	10,646,383	10,632,883	10,498,009	11,082,310	10,709,410	0.00%	63,027	0.6%	11,257,131	11,845,211

Cost and Revenue Summary

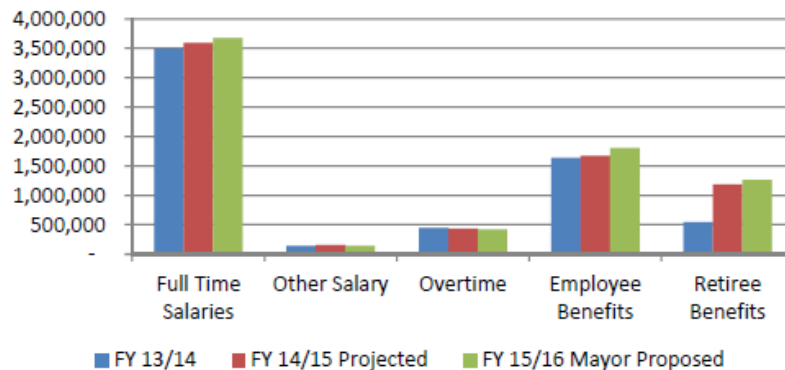
Did you know? Garbage, Recycling and Haulaway

1 Transfer Station
 1 Recycling Center
 22 Dual Purpose Garbage/Recycling Trucks
 3 Dump Trucks
 1 Container Truck
 1 Welder Truck (mobile repair)
 4 Pick-up Trucks
 1 SUV
 1 Yard Horse (moves trailers)

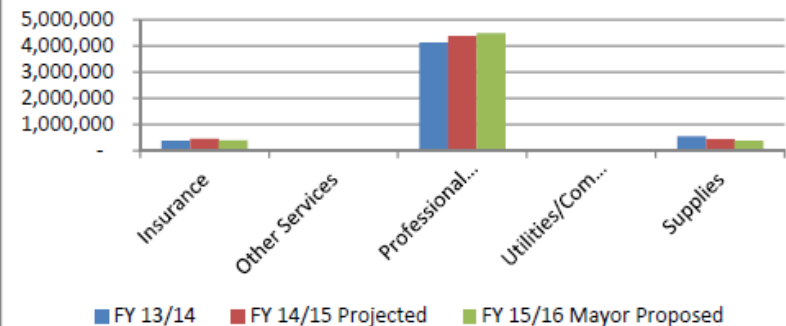
Expenses by Program 2015 Mayor's Proposed Budget



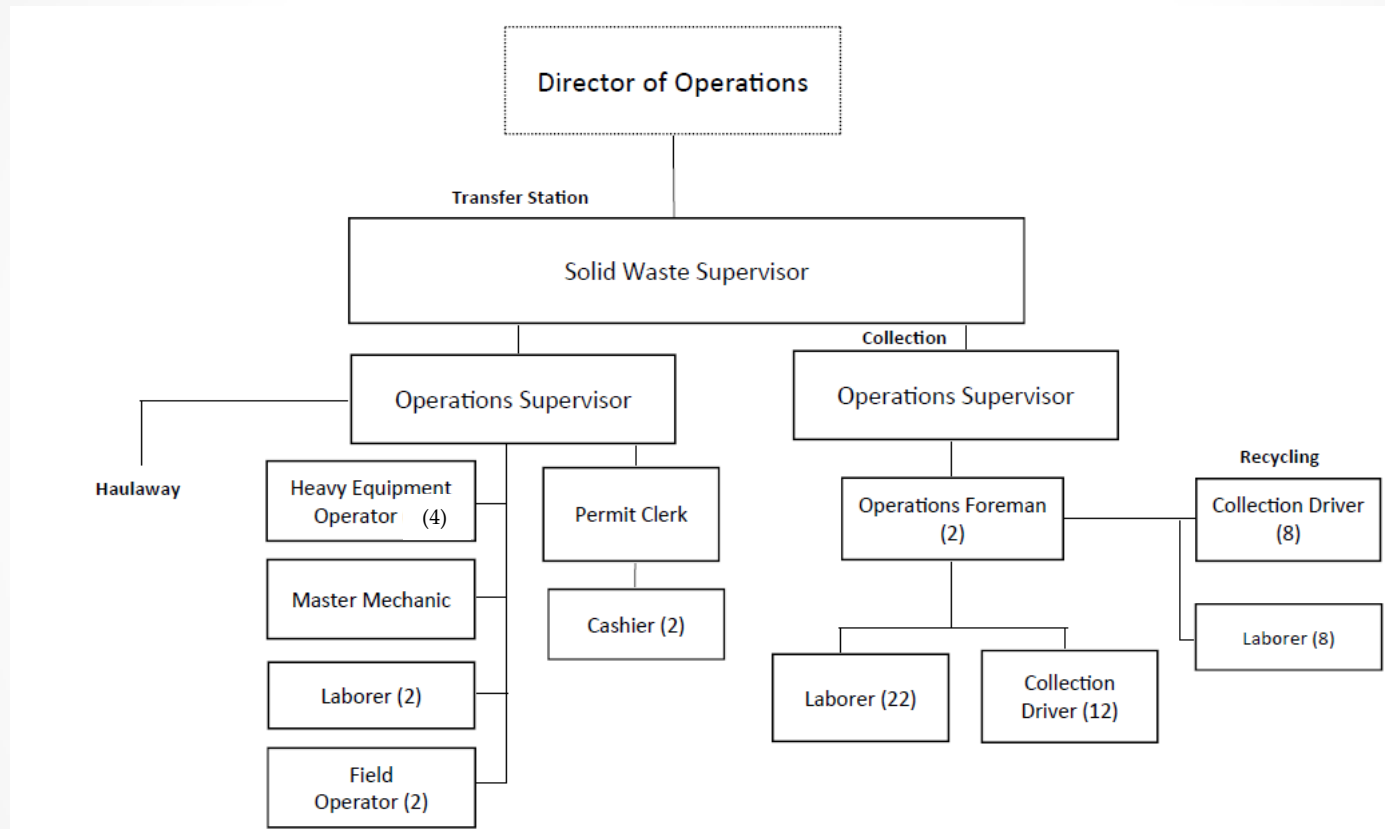
Salaries & Benefits



Expenses Excludes Salaries & Benefits



Org Chart



Department Operating Plans and Budget Highlights

- **Explanation of Budget Request-- explain the impact and benefit(s) of the budget request :**
 - Budget request eliminates monies required to provide Hazardous Waste Recycling events
 - Elimination of requested overtime amounts will reduce ability to provide extra services requested and quick and efficient service due to missed pickup. In addition will reduce management required while Service areas are open to the Public.
- **Key Department challenges:**
 - Aged fleet creates budget repair problems and daily logistic issues due to truck shortages.
 - Staffing shortage in Collections and Recycling problematic due to additional collection households/responsibilities.
 - Processing of additional Stormwater Waste within current disposal sight.
 - Reduction of two staff members in Transfer Station could create possible overtime budget issues.
 - The increase of garbage collection areas due to Sewer expansion and residential increase without additional staffing.
 - Mechanic staff required to work and maintain trucks and equipment outside.
 - Maintain and increase safety even with staff, equipment, and budget shortages.
 - Seasonal budget reductions.
- **Major changes planned including:**
 - Anticipation of Mattress recycling program resulting in reduction of garbage haulaway.
 - Additional Garbage/Recycling pickups due to unanticipated sewer expansions and housing developments