

## SOLID WASTE

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 7,404,387	\$ 7,879,748	\$ 8,542,499	\$ 8,225,034	\$ 9,395,578
Operating Expenses	28,493,189	33,570,898	33,507,395	33,464,064	33,273,393
Operating Budget	\$ 35,897,576	\$ 41,450,646	\$ 42,049,894	\$ 41,689,098	\$ 42,668,971
Capital Outlay	3,005,331	2,339,290	3,270,541	3,241,350	3,072,522
Debt Service & Transfers	8,210,317	8,390,489	17,014,374	16,314,374	13,798,920
Budget Allocation	\$ 47,113,224	\$ 52,180,425	\$ 62,334,809	\$ 61,244,822	\$ 59,540,413
Authorized Positions	176	180	192	192	201

The Solid Waste Department is responsible for refuse collection and disposal for over 82,000 residential and commercial City customers. Solid Waste short-term objectives are to concentrate on important community projects such as, collection service in the Ybor City Entertainment District, recycling and neighborhood clean-ups, and increasing the efficiency in collection and customer service by acquiring a solid waste operating software system which has automatic routing capabilities. It's long-term goal is implementation of a semi-automated collection system for residential routes.

More than 408,000 tons of solid waste is collected annually with over 350,000 tons processed at the McKay Bay Refuse-to-Energy (RTE) Facility. Sixty-five percent of the waste that is processed is separated and burned to generate energy. Thirty five percent of processed waste is sent to the county landfill. Of the total waste collected fourteen percent is recycled either through City of Tampa Recycling programs or private venture. A retrofit of the facility was completed in FY02 improving the efficiency of the facility as well as increasing its energy production capability.

The Solid Waste Department is composed of four divisions and has been assigned a staff of 201. These divisions include:

- Collection: Provides residential and commercial collection services and collection services in support of special events and community clean-ups.
- Disposal: Operates two free brush sites, the Manhattan Brush Site and McKay Bay Transfer Station. This office is responsible for addressing environmental concerns from the public and City departments, monitoring the McKay Bay RTE complex and planning for long-term solid waste disposal.
- Recycling: This unit is responsible for implementing the City's Comprehensive Recycling Program, which includes City-wide curbside and multi-family recycling, buy-back centers, drop-off sites, and waste, office paper and commercial recycling programs.
- Administration: Provides financial, personnel, public service, code enforcement and management support to the entire department.

Accomplishments and FY03 objectives are listed below.

	FY01	FY02	FY03
Performance Measures (Tons)	Actual	Projected	Estimated
Refuse-to-Energy	144,356	228,051	233,731
Recycled	19,677	56,381	56,945
Landfill	208,563	123,890	126,750
Annual Tonnage Processed	372,596	408,322	417,426