

SOLID WASTE

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 9,050,969	\$ 10,617,485	\$ 10,650,146	\$ 10,116,881	\$ 11,121,742
Operating Expenses	31,575,423	34,508,503	37,310,421	36,500,610	37,317,928
Operating Budget	\$ 40,626,392	\$ 45,125,988	\$ 47,960,567	\$ 46,617,491	\$ 48,439,670
Capital Outlay	1,936,784	1,499,804	6,964,233	6,767,000	4,145,022
Debt Service & Transfers	13,903,825	14,560,561	15,061,996	14,098,883	14,745,798
Budget Allocation	\$ 56,467,001	\$ 61,186,353	\$ 69,986,796	\$ 67,483,374	\$ 67,330,490
Authorized Positions	201	202	203	203	203

Vision and Mission: The solid waste department is committed to establishing and maintaining the department as an industry leader by using modern technology and innovative approaches to increase efficiency, reduce costs and to preserve the environment. The department operates an integrated solid waste management system (reuse, reduce, recycle, refuse to energy and landfill) to provide efficient and environmentally sound collection and disposal service to more than 82,000 customers.

Goals and Objectives: Solid waste personnel will continue to support the city's comprehensive strategic plan by concentrating on the following projects:

- Continuing the expansion of services to residents including fully-automated collection and chemical and electronic collection events;
- Maintaining state-of-the-art facilities and upgrading operating systems;
- Construct a new neighborhood drop-off site in East Tampa for residents to discard unwanted trash and debris to support the reduction of illegal dumping.

Current Operations and Initiatives: The department has already begun its comprehensive approach to optimizing all core services within operations and developing the department's first 10-year comprehensive solid waste management plan that will guide the department in the next decade.

Residential collection – Fully-automated collection staff will introduce an additional 12,000 collection points to the existing 6,500 fully-automated customers in FY 2006; the goal is to expand fully-automated collection services to 80% of the city and semi-automated collection to the remaining 20% of the city.

McKay Bay refuse-to-energy complex – The McKay Bay refuse-to-energy facility continues to operate at a superior level since its recent retrofit to meet federal clean air act standards. Electricity generated at the McKay Bay facility is sold to Tampa Electric Company, partially offsetting the cost of waste disposal with annual electric revenue totaling \$7 million. The McKay Bay refuse-to-energy complex also includes a transfer station operation and a scale house.

Waste reduction program – This year's budget will focus on effectively extracting non-ferrous metals from the ash at the McKay Bay refuse-to-energy complex. This process will generate revenue and help save landfill space in an effort to save natural resources. The recycling program provides curbside collection of newspaper, glass, aluminum and plastic weekly from all single-family homes. The department is improving its overall waste reduction program.

Household chemicals and electronics collection –The solid waste department has planned two special collection events for residents to drop off household cleaners and various electronic devices. Dates and locations will be announced during FY06.

Neighborhood mini clean-ups – In FY06, the department will continue to support the city's clean city division to help clean common areas within the city.

	FY04 Actual	FY05 Projected	FY06 Estimated
Performance Measures			
Refuse-to-Energy (tons)	331,100	333,092	339,750
Recycled	33,847	34,050	34,730
Landfill	36,113	48,900	49,950
Annual Tonnage Processed	401,060	416,042	424,430