

SOLID WASTE

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 10,617,485	\$ 10,631,673	\$ 11,191,742	\$ 10,632,822	\$ 13,474,592
Operating Expenses	<u>34,508,503</u>	<u>35,695,022</u>	<u>40,668,842</u>	<u>39,287,884</u>	<u>38,573,396</u>
Operating Budget	\$ 45,125,988	\$ 46,326,695	\$ 51,860,584	\$ 49,920,706	\$ 52,047,988
Capital Outlay	1,499,804	4,599,827	5,572,422	4,145,517	3,590,824
Debt Service & Transfers	<u>14,560,561</u>	<u>11,429,948</u>	<u>14,779,748</u>	<u>14,779,753</u>	<u>14,111,341</u>
Budget Allocation	\$ 61,186,353	\$ 62,356,470	\$ 72,212,754	\$ 68,845,976	\$ 69,750,153
Authorized Positions	202	203	203	235	235

Vision and Mission: The department of solid waste seeks to promote and support a high quality of life for the citizens of Tampa by providing a comprehensive, responsive, environmentally-safe, efficient and cost-effective solid waste collection program through the operation of an integrated solid waste management system focused on providing sound collection and disposal services to more than 83,000 customers.

Goals and Objectives:

- Expand fully automated collection service by 45%, equal to 8,500 collection points (homes) in addition to the existing 18,900 collection points (homes).
- Expand waste reduction efforts by improving the customer curbside recycling participation rate by 5% above the existing 37% participation rate.
- Expand separate yard waste collection service by 15%, equal to 3,600 collection points (homes) in addition to the existing 24,100 collection points (homes).
- Maintain a 99% same day and on-time collection service rate for residential and business customers while ensuring that collection standards and collection schedules are maintained.

Current Operations and Initiatives: The department of solid waste has begun its comprehensive approach to optimizing all core services within operations and to integrate these services to effectively maximize efficiency and reduce operational costs. In an effort to improve performance, the department of solid waste will continue to focus on expanding the fully automated collection program, maximizing productivity of McKay Bay operations, continuing quality service with city staff to the northwest and city center contract areas, and expanding the waste reduction program to enhance recycling participation.

	FY05	FY06	FY07
Performance Measures	Actual	Projected	Estimated
Fully Automated Collection Points	6,500	18,900	27,400
Recycling Participation Rate	35%	37%	42%
Yard Waste Separate Collection	21,000	24,100	27,700
Same Day & On Time Collection	98%	99%	99%