

SOLID WASTE

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 7,879,748	\$ 8,418,693	\$ 9,395,578	\$ 9,027,357	\$ 10,052,625
Operating Expenses	33,570,898	33,047,846	34,964,605	33,274,187	34,108,734
Operating Budget	\$ 41,450,646	\$ 41,466,539	\$ 44,360,183	\$ 42,301,544	\$ 44,161,359
Capital Outlay	2,296,647	2,259,614	3,989,239	3,988,000	3,059,922
Debt Service & Transfers	8,009,690	13,067,162	13,798,920	13,798,920	16,968,695
Budget Allocation	\$ 51,756,983	\$ 56,793,315	\$ 62,148,342	\$ 60,088,464	\$ 64,189,976
Authorized Positions	180	192	201	201	202

The Solid Waste Department's goal is to provide efficient, effective 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 installing a solid waste operating software system which has automatic routing capabilities. It's long-term goal is continuing implementation of a semi-automated collection system for residential routes.

More than 444,000 tons of solid waste is collected annually with almost 350,000 tons processed at the McKay Bay Refuse-to-Energy (RTE) Facility. Seventy-eight percent of the waste that is processed is separated and burned to generate energy. Nine percent of processed waste is sent to the county landfill. Of the total waste collected 14% 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 202. 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 FY04 objectives are listed below.

	FY02	FY03	FY04
Performance Measures (Tons)	Actual	Projected	Estimated
Refuse-to-Energy	330,015	346,870	357,278
Recycled	56,380	56,775	57,169
Landfill	30,150	40,514	44,946
Annual Tonnage Processed	416,545	444,159	459,393