

Energy and Environmental Services

(Formerly known as Solid Waste Management)

The Energy and Environmental Services Department provides solid waste pickup for trash and recyclables supports the fall leaf collection by funding the pickup and composting of leaves and serves as the central point in the City for the implementation of energy conservation, energy efficiency programs and renewable energy systems. Customers of Energy and Environmental Services include all the City's operating departments and citizens of Fort Wayne. Specific customers of Environmental Services are residents of Fort Wayne who utilize the City's solid waste and recycling collection programs and City operating departments that use garbage collection service and the scrap metal collection program.

Energy:

Near Term Goals and Objectives

1. Build a foundation for the City's energy conservation, efficiency and renewable energy program.
 - Continue maintenance of the energy use tracking data bases.
 - Continue implementation of the recommendations of the Green Ribbon Commission through the City Green Team (internally focused team on energy issues) and the Implementation Work Groups that report to the City Green Team.
 - Continue monthly distribution of e-newsletters to the list serve and quarterly e-newsletters to City employees.
 - Implement energy savings in City buildings through a Guaranteed Energy Savings Contract.
 - Continue to work to meet the goals specified in the City Energy Policy, issued January 2007.
 - Develop and issue an annual progress report toward energy conservation and other "green" initiatives.

Long Term Objectives

- Implement an energy conservation culture within City operations
- Plan energy use improvements and assist with funding
- Implement use of renewable sources of energy
- Investigate City participation in carbon trading

Environmental Services:

Goals and Objectives

1. Provide excellent customer service.
 - Use customer complaints, route inspections and surveys to identify any problems with trash or recycling pickups and resolve them by working with the City's contractor
 - No additional costs will be incurred. This is a performance improvement goal.
 - Oversee the garbage and recycling fee appeals process and make sure that citizens are billed appropriately.
 - Maintain a private hauler list for those who do not pay the garbage and recycling fee.
2. Ensure that invoices received are accurate.
 - Environmental Services will check the monthly invoices and landfill scale tickets from the contractor any discrepancies will be resolved before payment is made.
 - Environmental Services will also check the tare weights of each truck on a quarterly basis to verify the correct weights.
3. Maintain public awareness and continue education on disposal of wastes within the City.

- Environmental Services will continue to maintain public awareness by the use of bill stuffers, on hold messages to callers and the website, focusing on garbage packaging and disposal of other waste types.
4. Offer effective, efficient, quality waste and recyclables collection service.
- Environmental Services will continue to monitor the automated and semi-automated collection programs.
5. Initiate litter prevention to support the City goals of clean and safe.
- Environmental Services will organize the Great American Cleanup, National River Cleanup Week, and cleanups coordinated with stake holder groups and neighborhoods
 - Effectively deal with illegal dumping situations
 - Environmental Services will coordinate with other city agencies such as Neighborhood Code Enforcement and the Department of Health to promote consistency.
 - Continue to implement Adopt-A-Street program.

Long-term goals

- Ensure the financial viability of the City's solid waste programs.
- Check for businesses, residential buildings with more than four units, churches, and non-profits that are using City service without paying for the service.
- Work in conjunction with Community Development and the Solid Waste District on the City's tire program – April through November.
- The SWD will work with the Street Dept. and the Biosolids facility to improve the leaf collection and disposal programs in order to maximize efficiency and reduce costs.
- Monitor the City's cart program and improve efficiency
- Research single stream recycling collection and the use of wheeled containers for recyclables collection

ENERGY & ENVIRONMENTAL
 Dept # 0027 - 0100
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	168,813		171,044	174,151	3,107	1.82%
5131 PERF - EMPLOYERS SHARE	11,877		12,146	13,179	1,033	
5132 FICA	12,154		13,085	13,323	238	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		27,000	29,700	2,700	
5136 UNEMPLOYMENT COMPENSATION	171		171	174	3	
5137 WORKERS COMP INSURANCE	275		225	211	(14)	
513A PERF - EMPLOYEES/PD BY CITY	5,054		5,026	5,101	75	
Total 5100	\$225,344	\$112,789	\$228,697	\$235,839	\$7,142	3.12%
5213 COMPUTER SUPPLIES	225		220	174	(46)	
5219 OTHER OFFICE SUPPLIES	1,112		1,800	1,130	(670)	
5231 GASOLINE	1,637		1,680	1,572	(108)	
Total 5200	\$2,974	\$1,247	\$3,700	\$2,876	(\$824)	- 22.27%
5317 INSTRUCTIONAL SERVICES	120		500	-	(500)	
531K SEMINAR FEES	-		1,000	-	(1,000)	
5322 POSTAGE	2,741		3,400	2,260	(1,140)	
5323 TELEPHONE & TELEGRAPH	768		732	876	144	
5324 TRAVEL EXPENSES	8		1,000	-	(1,000)	
532C CELL PHONE	489		420	360	(60)	
532L LONG DISTANCE CHARGES	26		100	96	(4)	
5331 PRINTING OTHER THAN OFFC SUPPL	391		700	650	(50)	
5342 LIABILITY INSURANCE	390		287	679	392	
5356 SOLID WASTE DISPOSAL	6,772,951		7,818,184	7,642,684	(175,500)	
535B NEIGHBORHOOD CLEAN-UP	24,770		18,000	27,105	9,105	
535C CURBSIDE RECYCLING	1,037,201		1,122,460	1,049,964	(72,496)	
535L CONTRACTED LEAF COMPOSTING	112,185		11,994	-	(11,994)	
535R CITY RECYCLING	2,859		-	-	-	
535S CITY DUMPSTERS	31,935		-	-	-	
536N GARAGE CONTRACT - NONTARGET	356		-	166	166	
536T GARAGE CONTRACT - TARGET	2,248		921	765	(156)	
5377 CC BUILDING PARKING	-		300	-	(300)	
5386 INTEREST PAID - LEASES & LOANS	89,758		-	-	-	
5391 SUBSCRIPTIONS AND DUES	480		243	243	-	
5399 OTHER SERVICES AND CHARGES	169,747		165,673	170,607	4,934	
539A OPERATING TRANSFER OUT	766,040		766,040	766,040	-	
539B MASTER LEASE	3,228		441,693	441,693	-	
Total 5300	\$9,018,691	\$3,474,966	\$10,353,647	\$10,104,188	(\$249,459)	- 2.41%
5444 PURCHASE OF OTHER EQUIPMENT	40,871		64,944	64,944	-	
Total 5400	\$40,871	\$27,305	\$64,944	\$64,944	\$-	0.00%
Total	\$9,287,880	\$3,616,307	\$10,650,988	\$10,407,847	(\$243,141)	- 2.28%

Energy & Environmental 2010-2014 Capital Improvement Plan

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2010	2011	2012	2013	2014
1	Garbage Carts - New homes, Additional carts, etc. 1,320(\$49.20 ea.)	UF	64,944	64,944	64,944	64,944	64,944
TOTAL			64,944	64,944	64,944	64,944	64,944

1. Per our current contract, the City has to purchase garbage carts for new homes built and for residents wanting an additional cart.