

SOLID WASTE MANAGEMENT

(Formerly known as Energy and Environmental Services)

The Solid Waste Management 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 Solid Waste Management 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.

Near Term Goals and Objectives

1. Work to implement the single-stream residential recycling program.
 - Deliver roughly 50,000 carts to participating residents Jan. – Apr.
 - Work on improving recycling participation among City Depts.

Long Term Objectives

- Develop a promotional campaign to target low recycle participating neighborhoods
- Increase recycling participation and volumes by 3% annually
- Implement RFID tracking system for garbage carts
- Research the Bulk item program and PAYT programs and possibly implement a pilot program in order to provide information for the next contract bidding process
- Develop promotional campaigns for composting and grass cycling in order to reduce our waste disposal costs at the landfill
- 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 Solid Waste Management Department will work with the Street Department 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

Ongoing 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.
 - Check the monthly invoices and landfill scale tickets from the contractor. Any discrepancies will be resolved before payment is made.
 - Audit the recycling processing center semi-annually to ensure proper revenue is received from the recyclables.

3. Maintain public awareness and continue education on disposal of wastes within the City.
 - 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.
 - Continue to monitor the automated and semi-automated collection programs.
5. Initiate litter prevention to support the City goals of clean and safe.
 - Organize the Great American Cleanup, National River Cleanup Week, and cleanups coordinated with stake holder groups and neighborhoods
 - Effectively deal with illegal dumping situations
 - Coordinate with other city agencies such as Neighborhood Code Enforcement and the Department of Health to promote consistency.
 - Work to implement Adopt-A-Street program.

SOLID WASTE MANAGEMENT
 Dept # 0027
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-10	2010 REVISED BUDGET	2011 SUBMITTED	\$ INC/(DEC) FROM 2010 APPR TO 2011	% CHANGE FROM 2010 APPR TO 2011
5111 WAGES-REG	171,312		173,293	150,562	(22,731)	-13.12%
5131 PERF	12,297		13,114	12,454	(660)	
5132 FICA	12,276		13,257	11,518	(1,739)	
5134 GROUP HEALTH INSUR	27,000		29,700	30,600	900	
5136 UNEMPLOYMENT	171		173	151	(22)	
5137 WORKERS COMP	225		211	240	29	
513A PERF/FRINGE	5,053		5,076	4,396	(680)	
Total 5100	\$ 228,334	\$ 118,792	\$ 234,824	\$ 209,921	\$ (24,903)	-10.60%
5213 COMPUTER SUPPLIES	\$ -		\$ 174	\$ 174	\$ -	
5219 OTHR OFFC SUPPLIES	1,015		1,130	12,311	11,181	
5231 GASOLINE	796		1,572	1,305	(267)	
Total 5200	\$ 1,811	\$ 1,311	\$ 2,876	\$ 13,790	\$ 10,914	379.49%
5311 LEGAL SERVICES	21,871		-	-	-	
531K SEMINAR FEES	-		-	500	500	
5322 POSTAGE	1,895		2,260	37,460	35,200	
5323 TELEPHONE	1,006		876	876	-	
5324 TRAVEL	-		-	1,500	1,500	
532C CELL PHONE	331		360	720	360	
532L LONG DISTANCE	80		96	96	-	
5331 PRINTING	762		650	9,680	9,030	
5332 PUBLIC OF LEGAL NOTICES/ADVER	-		-	49,992	49,992	
5342 LIABILITY INSUR	275		679	559	(120)	
5356 SOLID WASTE DISPOSAL	7,395,490		8,143,816	6,627,104	(1,516,712)	
535B NEIGHBORHOOD CLEAN UP	46,797		31,991	39,062	7,071	
535C CURBSIDE RECYCLING	1,000,641		1,049,964	1,503,852	453,888	
535L CONTRACTED LEAF COMPOSTING	-		11,994	-	(11,994)	
536N GARAGE NONTARGET	-		166	108	(58)	
536T GARAGE TARGET	921		765	754	(11)	
5377 CC BLD PKG	-		-	300	300	
5386 INTEREST PD-LEASE	79,600		-	-		
5391 SUBS & DUES	498		243	443	200	
5399 OTHR SRVCS	172,529		170,607	249,929	79,322	
539A OP TRANS OUT	766,483		766,040	766,040	-	
539B MASTER LEASE	368,550		441,693	600,902	159,209	
539D DRAINAGE ASSMT	-		-	-	-	
Total 5300	\$ 9,857,729	\$ 3,362,434	\$ 10,622,200	\$ 9,889,877	\$ (732,323)	-6.89%
5444 PUR OTHER EQUIP	55,776		64,944	94,409	29,465	
Total 5400	\$ 55,776	\$ 16,200	\$ 64,944	\$ 94,409	\$ 29,465	45.37%
Total	\$ 10,143,650	\$ 3,498,737	\$ 10,924,844	\$ 10,207,997	\$ (716,847)	-6.56%

Solid Waste Management 2011-2015 Capital Improvement Plan

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
1	Garbage Carts - New homes, additional carts, etc. (\$49.20 ea.)	UF	36,456	36,456	36,456	36,456	36,456
2	Recycling Carts - New homes, additional carts, etc. (\$51.95 ea.)	UF	57,953	57,953	57,953	57,953	57,953
TOTAL			94,409	94,409	94,409	94,409	94,409

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