

Solid Waste Department

The Solid Waste Department provides solid waste pickup for trash and recyclables, supports the fall leaf collection by funding the pickup and composting of leaves, and provides/coordinates the neighborhood cleanup programs and the annual Great American Cleanup. Customers of Solid Waste Dept. include all the City's operating departments and residents of Fort Wayne who qualify for the City's solid waste and recycling collection programs and City operating departments that use garbage and recycling collection service and the scrap metal collection program.

Near Term Goals and Objectives

1. Ensure the financial viability of the City's solid waste programs.
2. Work to improve upon the City's One Cart Recycling Program.
 - Increase overall participation to 80% (currently 2011 is 68%)
 - Decrease Recycling Contamination to less than 8%
3. Reduce amount of yard waste collected at the curb.
4. Implement the GPS truck tracking system to the 311 Call Center
 - Will provide instant tracking of trucks on the route to better serve the residents and answer their questions
5. 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
 - 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.
6. Ensure that invoices/revenue received are accurate.
 - Continue to review monthly invoices and monitor recycle commodity markets to ensure the City is billed correctly for services provided by the Contractor.
 - Work with the Recycle Processing Contractor to find new markets for various materials such as glass that do not have a high market value. This will help increase the amount the City receives back in revenue sharing.
7. 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.

Long Term Goals and Objectives

1. Investigate a rewards program for recycling participation.
2. Conduct pilot program for organics recycling.
3. Develop a Recycling lesson plan and integrate into the local schools.
4. Conduct needs assessment for a compost site located in the Northwest area of the City.

SOLID WASTE MANAGEMENT
 Dept # 0027
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	160,648		150,562	150,675	113	0.08%
5131 PERF - EMPLOYERS SHARE	12,414		12,454	14,638	2,184	
5132 FICA	11,410		11,518	11,507	(11)	
5134 LIFE MEDICAL & HEALTH INSURAN	29,700		30,600	35,400	4,800	
5136 UNEMPLOYMENT COMPENSATION	173		151	150	(1)	
5137 WORKERS COMP INSURANCE	211		240	147	(93)	
513A PERF - EMPLOYEES/PD BY CITY	4,772		4,396	4,392	(4)	
5140 MERIT INCENTIVE POOL	350		-	1,004	1,004	
Total 5100	\$219,679	\$104,134	\$209,921	\$217,913	\$7,992	3.81%
5213 COMPUTER SUPPLIES	674		174	174	-	
5219 OTHER OFFICE SUPPLIES	1,126		12,311	600	(11,711)	
5231 GASOLINE	621		1,305	1,344	39	
Total 5200	\$2,421	\$1,571	\$13,790	\$2,118	(\$11,672)	- 84.64%
5311 LEGAL SERVICES	8,151		-	-	-	
531K SEMINAR FEES	535		500	1,500	1,000	
5322 POSTAGE	2,058		37,460	2,260	(35,200)	
5323 TELEPHONE & TELEGRAPH	567		876	-	(876)	
5324 TRAVEL EXPENSES	126		1,500	1,500	-	
532C CELL PHONE	565		720	720	-	
532L LONG DISTANCE CHARGES	70		96	-	(96)	
5331 PRINTING OTHER THAN OFFC SUPPL	34,944		9,680	480	(9,200)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	548		49,992	99,996	50,004	
5342 LIABILITY INSURANCE	625		559	1,072	513	
5356 SOLID WASTE DISPOSAL	7,197,148		6,627,104	6,664,448	37,344	
5358 HAZARDOUS WASTE DISPOSAL	-		-	300	300	
535B NEIGHBORHOOD CLEAN-UP	38,241		39,062	39,062	-	
535C CURBSIDE RECYCLING	972,302		1,503,852	1,644,994	141,142	
536N GARAGE CONTRACT - NONTARGET	-		108	-	(108)	
536T GARAGE CONTRACT - TARGET	765		754	1,800	1,046	
5377 CC BUILDING PARKING	-		300	-	(300)	
5386 INTEREST PAID - LEASES & LOANS	67,396		-	-	-	
5391 SUBSCRIPTIONS AND DUES	531		443	896	453	
5399 OTHER SERVICES AND CHARGES	165,609		249,929	278,094	28,165	
539A OPERATING TRANSFER OUT	766,040		766,040	766,040	-	
539B MASTER LEASE	6,455		600,902	434,096	(166,806)	
Total 5300	\$9,262,677	\$3,522,134	\$9,889,877	\$9,937,258	\$47,381	0.48%
5444 PURCHASE OF OTHER EQUIPMENT	51,832		94,409	137,640	43,231	
Total 5400	\$51,832	\$10,280	\$94,409	\$137,640	\$43,231	45.79%
Total	\$9,536,609	\$3,638,119	\$10,207,997	\$10,294,929	\$86,932	0.85%

Solid Waste 2012-2016 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				
			2012	2013	2014	2015	2016
1	Garbage Carts - New homes, Additional carts, etc. 1,320(\$49.20 ea.)	UF	64,944	64,944	59,040	59,040	59,040
2	Recycle Carts - New homes, Additional Carts, etc.	UF	72,696	72,696	78,600	78,600	78,600
TOTAL			137,640	137,640	137,640	137,640	137,640

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