



## SOLID WASTE MANAGEMENT

### Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

### Budget Allowance Explanation

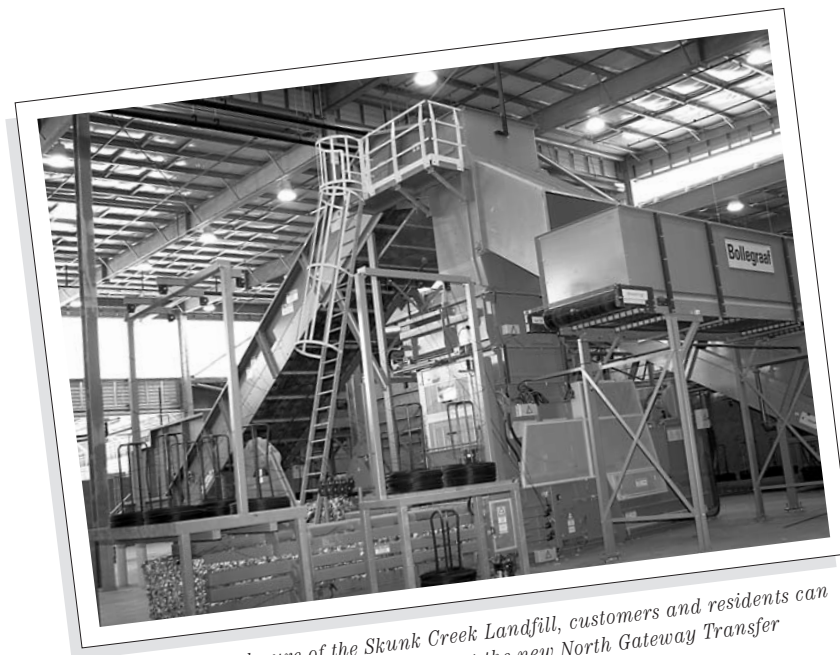
The 2006-07 Solid Waste Management operating budget allowance of \$103,074,000 is \$18,931,000 or 22.5 percent more than 2005-06 estimated expenditures. This increase is due to a new long haul contract that reflects increased hauling

distances, increased costs for procuring solid waste containers and refuse barrels, fuel price increases and other normal inflationary cost increases. Also contributing to the increase is the carry forward of unspent 2005-06 funds for vehicles, software upgrades and furniture to be purchased in 2006-07.

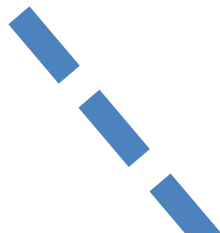
The budget also includes funding for a security guard at the 27th Avenue Transfer Station to improve site security.

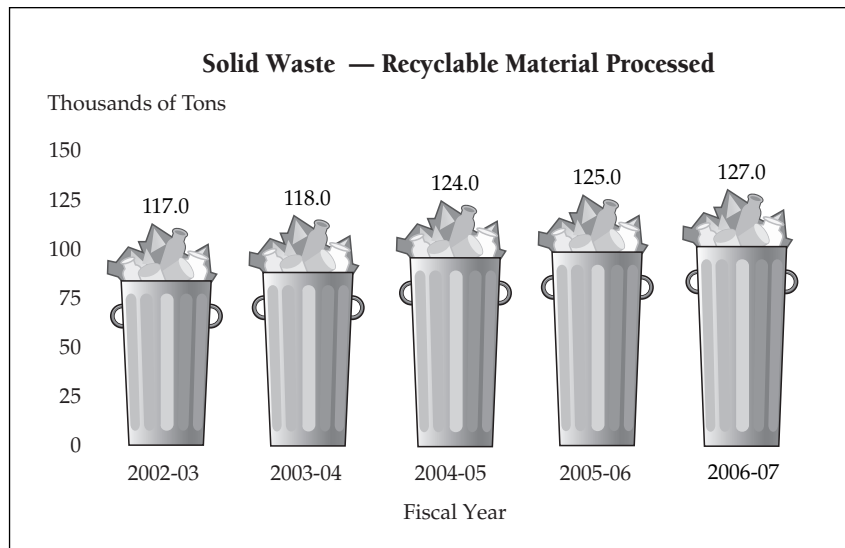
### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$78,008,000	\$84,143,000	\$103,074,000
Total Positions	498.0	519.0	520.0
Source of Funds:			
Solid Waste	\$77,124,000	\$83,380,000	\$102,048,000
General	884,000	763,000	1,026,000



*Following the closure of the Skunk Creek Landfill, customers and residents can now drop off garbage and recyclables at the new North Gateway Transfer Station which opened Jan. 2, 2006.*






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**Solid Waste Management Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Residential households served with twice per week contained solid waste and recyclable material collections	355,345	366,000	368,000
Tons of residential recyclable materials collected	124,121	125,000	126,500
Tons of total solid waste disposed at city landfills**	930,000	1,000,000	1,170,000
Tons of solid waste from city residences disposed**	650,000	675,000	800,000

\*Based on 10 months actual experience.

\*\*FY 2004-05 tonnages were lower due to reciprocal agreements with private landfill operators that will end in FY 2005-06.

