

# SOLID WASTE FUND

## COMMERCIAL SOLID WASTE

ACCOUNT 502-3520-572

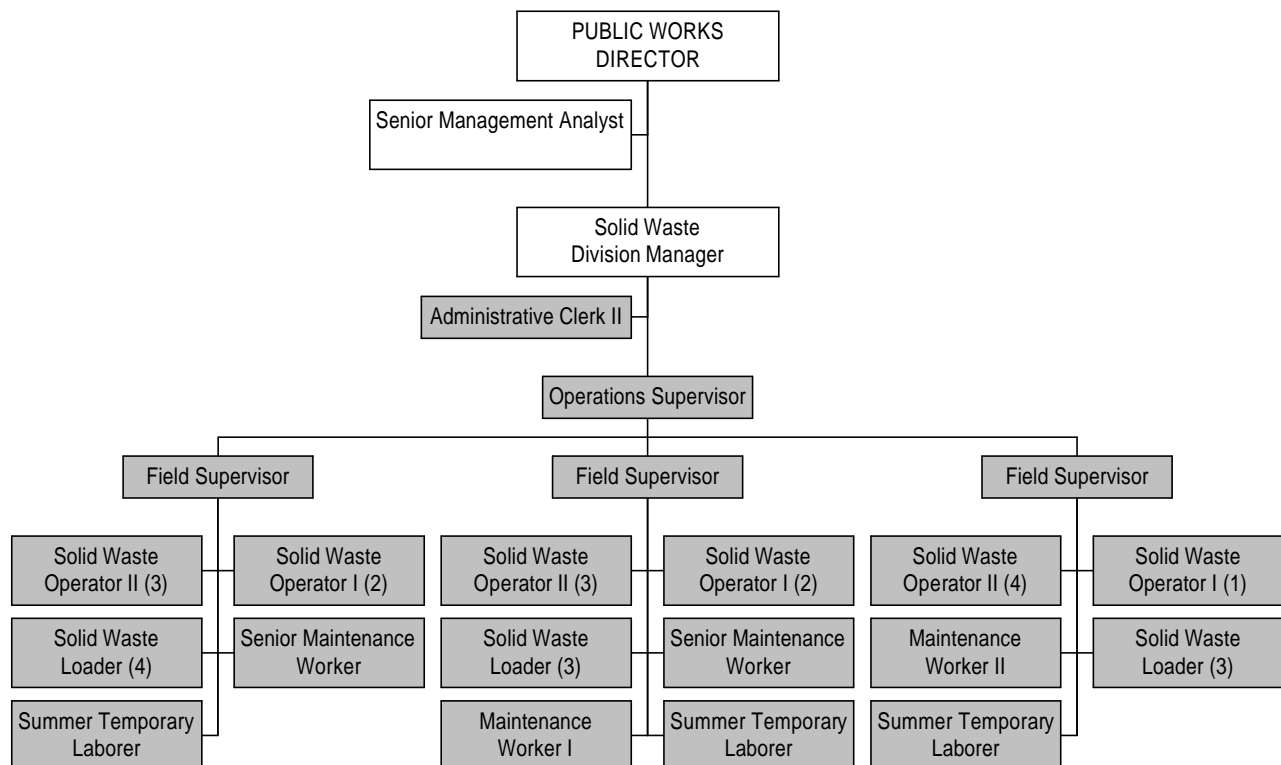
### 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 1,635,307	\$ 1,742,681	\$ 1,742,681	\$ 1,924,760
Contractual Services	1,086,244	1,290,697	1,290,697	1,358,997
Commodities	258,021	293,500	293,500	325,200
Capital Outlay	469,169	469,000	469,000	290,000
Debt Service	-	-	-	-
Transfers	75,000	75,000	75,000	75,000
Contingency	-	70,000	70,000	75,000
<b>Total</b>	<b>\$ 3,523,741</b>	<b>\$ 3,940,878</b>	<b>\$ 3,940,878</b>	<b>\$ 4,048,957</b>

### DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	36.00	36.00	36.00	37.00

### DEPARTMENT / DIVISION ORGANIZATIONAL CHART



\* Shading indicates positions funded from this account.

## **DEPARTMENT / DIVISION PROFILE**

The Solid Waste Commercial Collection Division of the Public Works Department is responsible for the collection and disposal of all refuse and solid waste generated by commercial establishments, apartment complexes, industry, and most of the University of Kansas. The division uses various types of equipment to handle the large volume of trash generated by these establishments. Regular rear-loading packer trucks are used where limited space prohibits the use of more highly mechanized equipment. Where possible, commercial accounts are served with front-loader trucks and the use of special containers. Industries and large commercial trash generators may be served by roll-off units, which provide for compaction of the refuse in the container before disposal, or with open top containers. Most Commercial accounts are serviced on a fixed scheduled basis with extra pick-ups available on request. Roll-off accounts may be served on a scheduled basis or on-call. Billing is handled through the Department of Finance in conjunction with regular water and sewer utility billing.

**Significant Issues for 2005-** The increase in Personal Services for 2005 can be attributed to the addition of a maintenance worker, merit increases for eligible employees, a 2% general wage adjustment, implementation of the Primary Pay Plan, and increased costs for health care benefits. Transfers to the General Fund are consistent with 2004 levels. Increases to Contractual Services include increased refuse disposal fees. Scheduled equipment replacements in 2005 are assigned to 3510 (residential) division. The allocation for contingency represents 2% of the total Solid Waste Division budget when residential, commercial, and waste reduction are combined.

## **CURRENT YEAR ACCOMPLISHMENTS**

- Provided commercial solid waste services to over 1400 customers and industrial accounts in the year 2003.
- Use of the roll-off program increased significantly and the division increased its capacity to provide compactor units for lease to large users.

## **MAJOR GOALS AND OBJECTIVES FOR 2005**

1. To accommodate growth in commercial sector -- greater number of dumpsters.
2. To address increase in roll off service demands.
3. Reconstruct two downtown trash enclosures per year.
4. Coordinate with the University of Kansas for dormitory closings and openings to handle large volumes of waste generated in an efficient and effective manner.

## **PERFORMANCE INDICATORS**

	2003	2004	2005	
	Actual	Estimated	Projected	Standard
Total number of roll-off service calls				
% roll off service provided on day requested				
% containers delivered on day requested				