

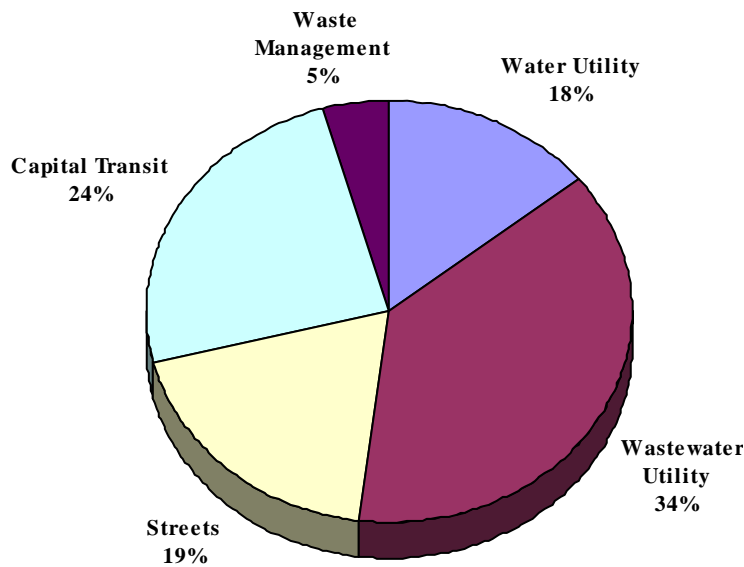
WASTE MANAGEMENT

MISSION STATEMENT

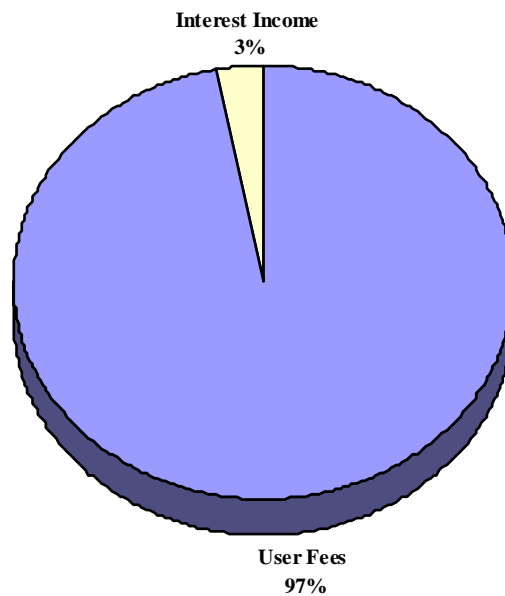
Waste Management is a service program of the Public Works Department. The Public Works Department's mission is to ensure water and wastewater utilities, waste management, public transportation, and municipal road maintenance are delivered to the residents and visitors of our community.

FY12 BUDGET FOR WASTE MANAGEMENT \$1,227,300

PUBLIC WORKS DEPARTMENT CORE SERVICES



FUNDING SOURCES FOR WASTE MANAGEMENT



WASTE MANAGEMENT

COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
EXPENSES:					
Personnel Services	\$ 82,800	139,500	142,300	145,100	153,800
Commodities and Services	792,400	1,095,500	1,079,100	1,069,600	1,073,500
Total Expenses	875,200	1,235,000	1,221,400	1,214,700	1,227,300
FUNDING SOURCES:					
User Fees	1,083,900	1,038,400	1,067,500	1,038,400	1,067,400
Interest Income	37,600	30,800	25,800	31,600	25,900
Equity (To) From Fund Balance	(246,300)	165,800	128,100	144,700	134,000
Total Funding Sources	\$ 875,200	1,235,000	1,221,400	1,214,700	1,227,300
STAFFING	1.00	1.00	1.00	1.00	1.00
FUND BALANCE	\$ 1,146,900	981,100	1,018,800	874,100	884,800

BUDGET HIGHLIGHT

The Public Works Waste Management Division's FY12 Adopted Budget is an increase of \$12,600 (1.0%) over the FY12 Approved Budget.

There are no significant budgetary changes.

WASTE MANAGEMENT

CORE SERVICES

Waste Management is a service program of the Public Works Department and is considered one of its core services.

Waste Management Programs: Reduce household hazardous waste and recyclable waste quantities to local landfill and provide an affordable method of disposing of junked vehicles.

Includes: Recycle Program with a collection site off City and Borough property.

Household Hazardous Waste Program with a collection site at Hazardous Waste building on City and Borough property.

Junk Vehicle Program with a collection site for junked vehicles off City and Borough property.

Services provided to: Residents of Juneau

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
Tons of waste material recycled	1,954	1,867	2,025	2,021	2,300
Percentage of increase/decrease of collected waste material	93%	-4%	8%	6%	7%
Pounds of household hazardous material collected/treated	513,716	506,175	467,602	450,000	450,000
Percentage of increase/decrease of average cost per pound to dispose of hazardous waste	-15%	0%	-7%	-4%	0%
Junk Vehicle Totals	963	862	663	575	600
Percent of increase/decrease of number of junk vehicles brought to junk vehicle events	+178%	-10%	+10%	+10%	+8%

WASTE MANAGEMENT

FUNCTIONAL AND STAFFING ORGANIZATION CHART



Administration

Household Hazardous Waste

Recycling

Junk Vehicles

WASTE MANAGEMENT

STAFFING DETAIL

	FY11 Amended		FY12 Approved		FY12 Adopted	
	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget
CLASS TITLE: Solid Waste Coordinator	1.00	\$ 78,100	1.00	\$ 80,700	1.00	\$ 80,700
Overtime	-	1,500	-	1,500	-	1,500
Benefits	-	40,500	-	42,900	-	43,300
PW Admin Allocation	-	19,400	-	20,000	-	28,300
Total Budget	1.00	\$ 139,500	1.00	\$ 145,100	1.00	\$ 153,800

NOTES

This page has been left for notes.