



# **DEPARTMENT OF PUBLIC WORKS**

## **Solid Waste District**

### **Fiscal Year 2018 Preliminary Budget**

### **June 12, 2017**

# FISCAL YEAR 2017 ACCOMPLISHMENTS



# WHY THE NEW RECYCLING PROGRAM

Ideas for waste  
diversion



Average 60-80 new homes a month



1 truck collects  
between 500 to  
800 homes a day



# DID THE PLANNING WORK? YES!



**Do you live in this neighborhood?**

It's here! The New Recycling Program is coming to your neighborhood. Your NEW recycling totes will be delivered in the next couple weeks!



Have a question? Call: 941-240-8050  
[www.CityofNorthPort.com](http://www.CityofNorthPort.com)

**Total: 2853**

Paper Size	Total
32	1310
65	1109
95	434

**Comingled**

Paper Size	Total
32	1255
65	1118
95	480

**Preorders by end of second week**



# LISTENING TO RESIDENTS



**Household Hazardous Waste  
Event 411 cars:  
19,914 Pounds collected  
226 Tires collected**



**750 old recycling bins  
returned for reuse**



**Yard Waste Container  
Increase**





# outreach

Over 28,000 homes  
received a guide in North  
Port. We reach 1,000  
people each week on  
Social Media



# GROWTH



**Recovered and recycled 220 tons of metal**



**11 new businesses last year**



**Reduced our waste collected**



**Additional 716 tons recyclables**



# EQUIPMENT REPLACEMENT

**Old**

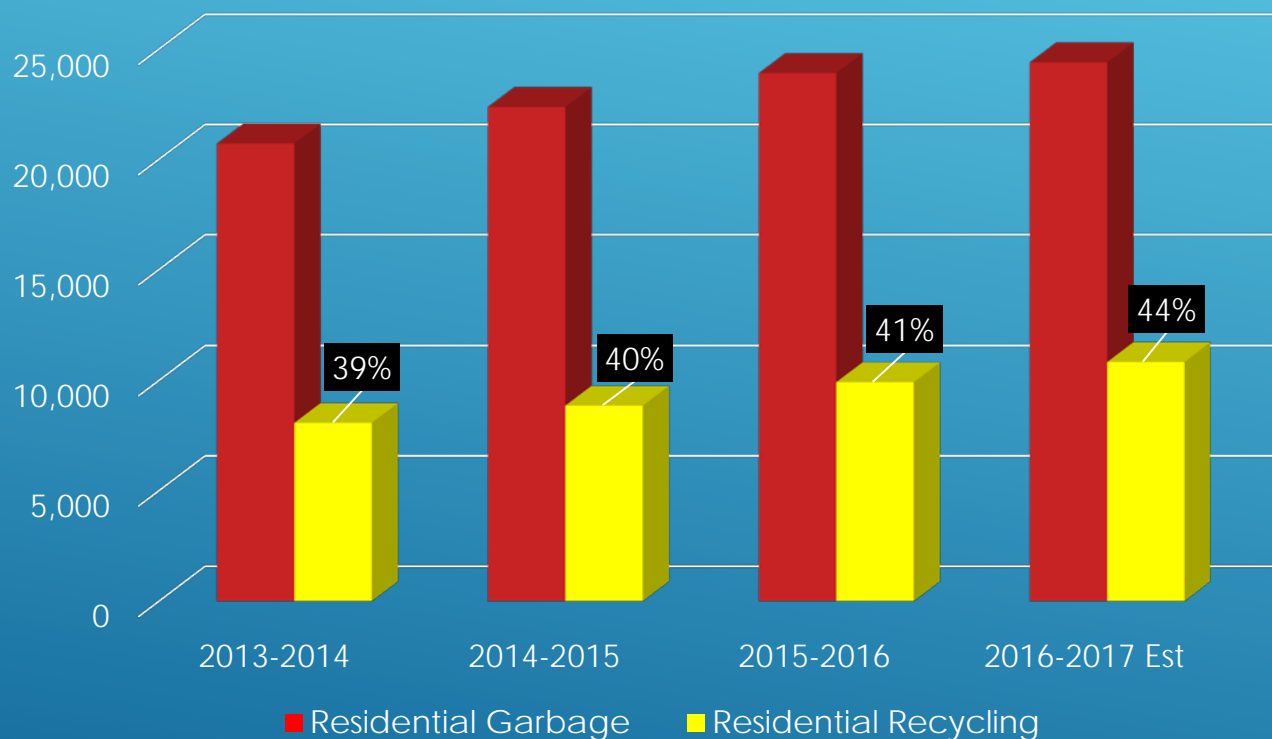


**New**

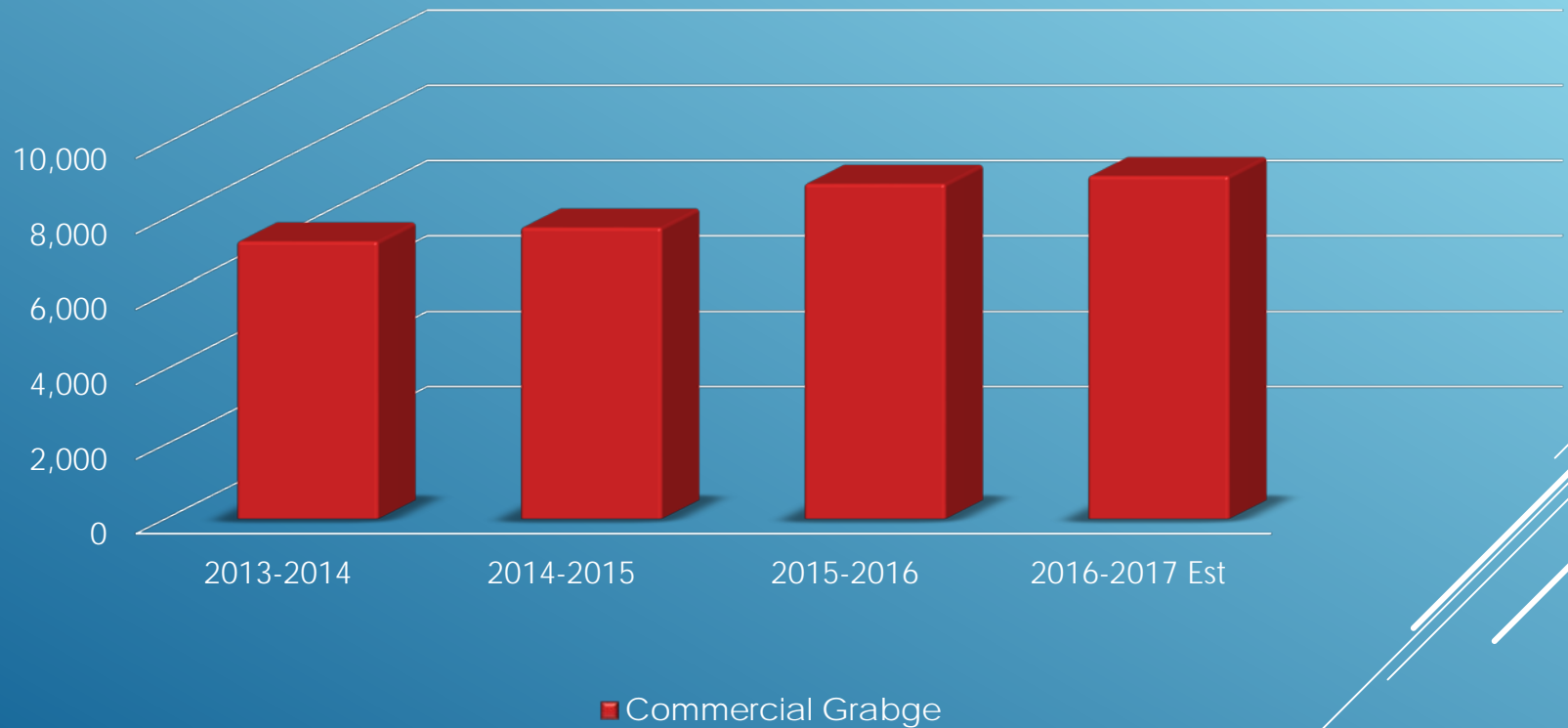




# RESIDENTIAL HISTORY OF SOLID WASTE



# COMMERCIAL HISTORY OF SOLID WASTE





# ADDITIONAL RESOURCES NEEDED



# 2018 EQUIPMENT REPLACEMENT

Operation	Year	Make	Cost
Recycle/Garbage	2006	Crane Carrier / Kann	\$328,000
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Recycle/Garbage	2006	Crane Carrier / Kann	\$328,000
Curotto Can	2012	Curotto	\$25,750
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# REVENUE OVERVIEW

	FY 2017 Adopted	FY 2018 Proposed
Rate/Fees for Service	\$8,953,060	\$9,128,590
Miscellaneous	\$ 70,000	\$ 70,000
Reserve of Fund Balance	\$ 461,700	(\$411,380)
Total	\$9,484,760	\$8,787,210

# Expenses Overview

	FY 2017 Adopted	FY 2018 Preliminary
Personnel	\$2,361,500	\$2,459,670
Operating	\$6,171,400	\$4,424,770
Capital	\$ 10,000	\$ 0
Transfers	\$ 941,860	\$1,902,770
Total	\$9,484,760	\$8,787,210



# No Anticipated Changes in Service

