



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

Total: 2853

Paper

Size	Total
32	1310
65	1109
95	434

Comingled

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

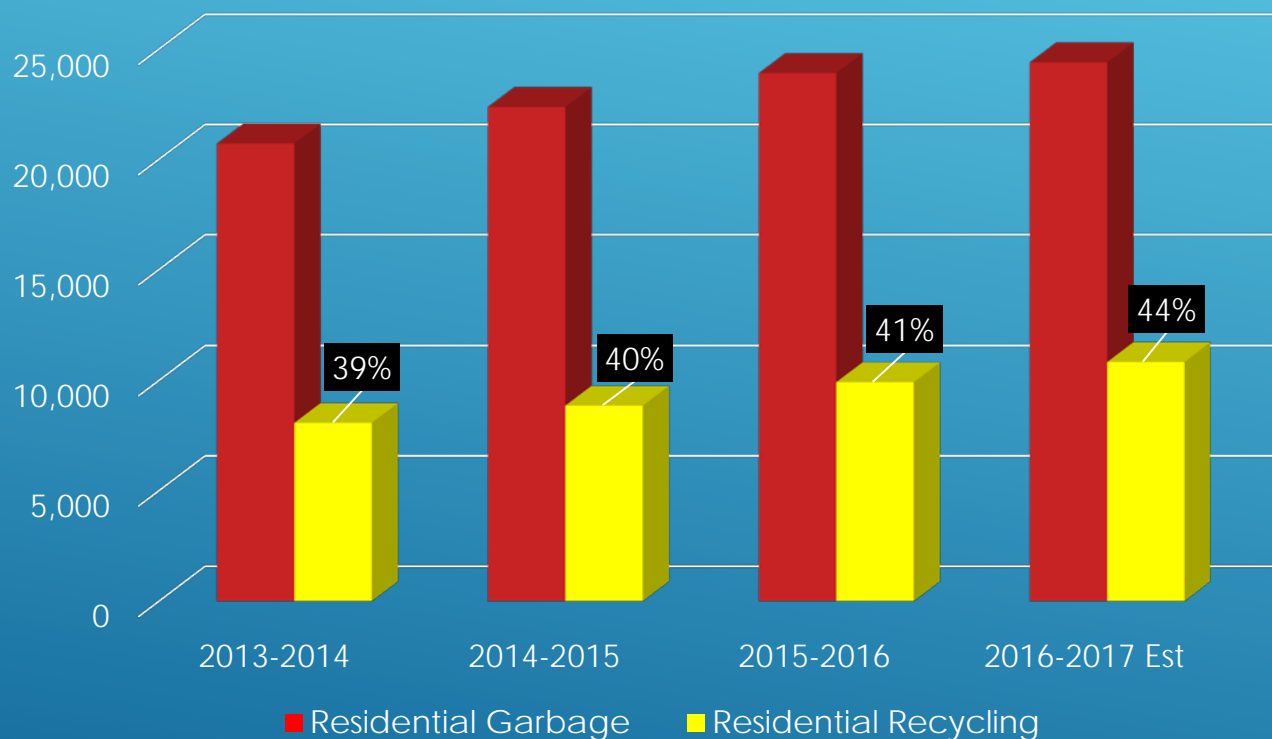
Old



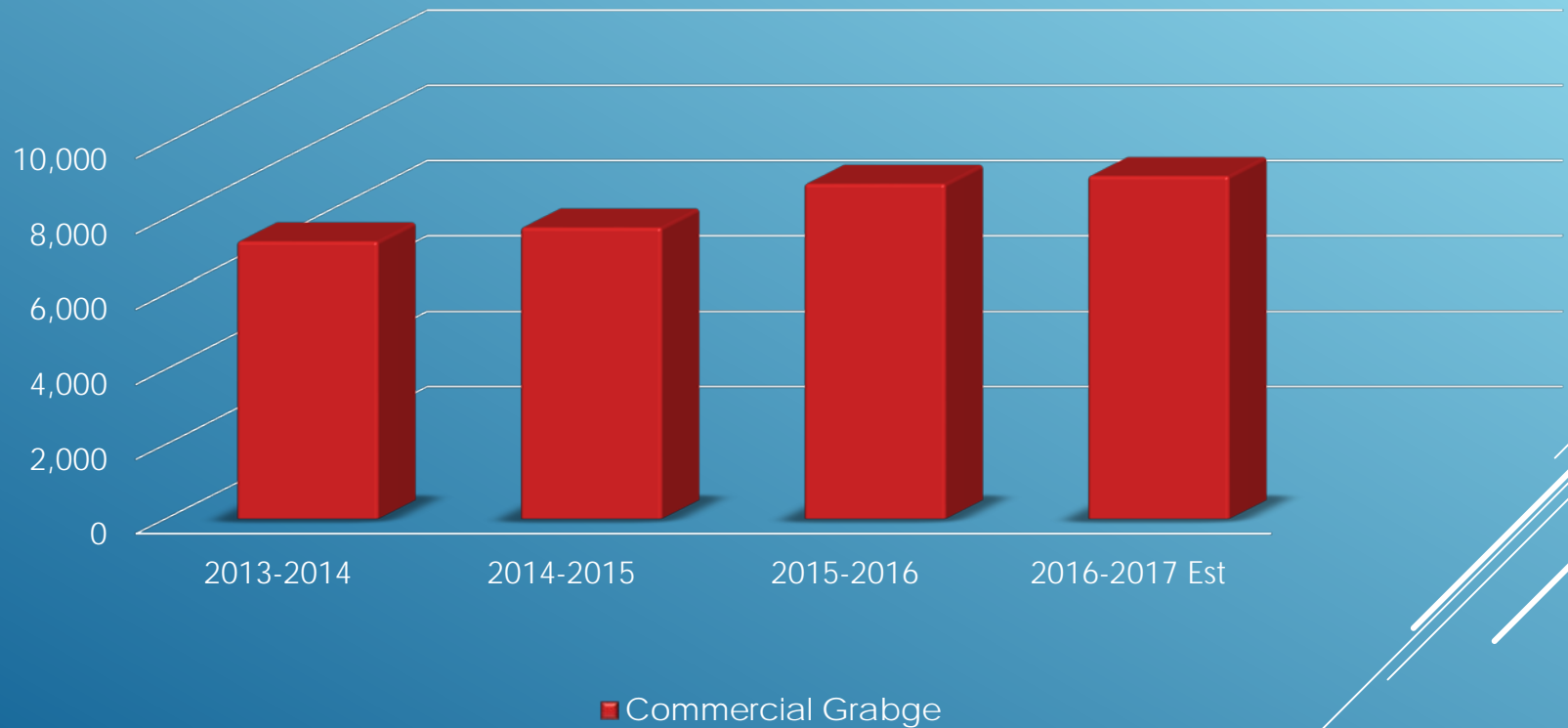
New



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

