

SOLID WASTE ACTIVITY DESCRIPTION**(Environmental Services)****DESCRIPTION:**

This activity is responsible for implementation of the City of Arcata Source Reduction and Recycling Plan and the Household Hazardous Waste Plan. These include: Administration of agreements with waste hauler, recycling processor, yard waste collection and processor, special waste processor; compliance with State regulations ;and filing reports with the State of California. In addition, this activity is responsible for public education to promote zero waste through waste prevention, reuse, recycling, and organics diversion.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Achieved 70% waste diversion rate.
2. Finalized and approved Zero Waste Action Plan (ZWAP)
3. Continued implementation of ordinance restricting use of Polystyrene food take out containers
4. Continued implementation of universal garbage & curbside recycling program to increase diversion.
5. Provided more than 769 compost bins to Arcata residents since 2009.
6. Implemented curbside collection of bulky goods and green waste.
7. Hosted 10 community/creek clean-up days.
8. Continued Waste Prevention, Recycling and Household Hazardous Waste Education programs.
9. Continued working with landlords & HSU to promote student reuse & recycling when moving (Don't Dump & Run Campaign).
10. Improved diversion options for City facilities.
11. Supported Zero Waste Humboldt's efforts to increase diversion at community festivals and large events.
12. Initiated installation of Earth Tub in-vessel food waste composter at Arcata Educational Farm.
13. Installed several new water bottle fill stations to decrease plastic water bottle use.
14. Began food waste collection and composting for Senior Lunch Program at Arcata Educational Farm.

GOALS

1. Implement Zero Waste Action Plan (ZWAP) near-term tasks which include education, improving existing programs, diversion rates, construction and demolition, organics and others. .
2. Re-negotiate a green waste drop off agreement with HWMA.
3. Review and Amend Environmental Purchasing Policy.
4. Continue implementing Green Building Code construction/demolition waste diversion requirements.
5. Collaborate with other local agencies and community groups when appropriate and cost effective.
6. Monitor and report on City diversion programs.
7. Complete Earth Tub food waste digester installation at the Arcata Educational Farm and Food Works.
8. Continue to support waste prevention, reuse, and recycling green business development;
9. Expand organics diversion at City facilities and programs.

SOLID WASTE**Activity #****73****BUDGET OVERVIEW**

| APPROPRIATIONS | Actual 2014-15 | Actual 2015-16 | Estimated 2016-17 | Budget 2017-18 |
|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Personnel | 136,806 | 169,782 | 184,591 | 210,666 |
| Materials and Services | 189,376 | 203,227 | 208,912 | 213,301 |
| Debt Service/Lease Payments | -0- | -0- | -0- | -0- |
| Capital Outlay | -0- | 1,000 | 1,000 | 13,000 |
| Grant Programs | -0- | -0- | -0- | -0- |
| Gross Budget | 326,182 | 374,009 | 394,503 | 436,967 |
| Charges to Other Departments | -0- | -0- | -0- | -0- |
| Net Budget | 326,182 | 374,009 | 394,503 | 436,967 |

FUNDING SOURCES *(see descriptions in Appendix D)*

OPERATING:

| | | | | |
|---|---------|---------|---------|----------------|
| Solid Waste Franchise Fee (664) | 234,208 | 289,640 | 293,503 | 328,967 |
| Humboldt Waste Management Authority (664) | 13,677 | 34,016 | 45,000 | 44,000 |
| Solid Waste Grants (664) | 6,755 | 31,715 | 30,000 | 30,000 |
| Other Solid Waste Revenue (664) | 71,542 | 17,638 | 25,000 | 21,000 |
| PROJECTS/CAPITAL OUTLAY: | | | | |
| Solid Waste Fund (664) | -0- | 1,000 | 1,000 | 13,000 |
| | 326,182 | 374,009 | 394,503 | 436,967 |

SOLID WASTE**Activity #****73****PERSONNEL**

| Account Number | DESCRIPTION | 2017/18 | | |
|-------------------|-------------------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 664-60-73-50100 | REGULAR SALARIES | 102,260 | 102,260 | 102,260 |
| 664-60-73-50200 | OVERTIME WAGES | -0- | -0- | -0- |
| 664-60-73-50300 | PART-TIME AND TEMPORARY SALARIES | 25,243 | 25,243 | 25,243 |
| 664-60-73-50990 | EMPLOYEE BENEFITS | 85,402 | 83,163 | 83,163 |
| TOTALS | | \$212,905 | \$210,666 | \$210,666 |

POSITION TITLES

| | | | |
|------------------------------------|--------------|-------------|-------------|
| Director of Environmental Services | 0.15 | 0.15 | 0.15 |
| ES Deputy Director NR/Parks | 0.23 | 0.23 | 0.23 |
| ES Program Manager | 0.20 | 0.20 | 0.20 |
| Parks/Facilities/NR Supervisor | 0.05 | 0.05 | 0.05 |
| Maintenance Crew Leader | 0.18 | 0.18 | 0.18 |
| Sr. Maintenance Worker | 0.06 | 0.06 | 0.06 |
| Maintenance Worker | 0.25 | 0.25 | 0.25 |
| N.R. Technician | 0.15 | 0.15 | 0.15 |
| GIS Coordinator | 0.07 | 0.07 | 0.07 |
| Administrative Assistant | 0.15 | 0.15 | 0.15 |
| Property Manager/Contracts | 0.025 | 0.025 | 0.025 |
| Forestry Technician (Part-time) | 0.25 | 0.25 | 0.25 |
| Resource Aide (Part-time) | 0.25 | 0.25 | 0.25 |
| Total Full-time Equivalents | 2.015 | 2.02 | 2.02 |

SOLID WASTE**Activity #****73****MATERIALS AND SERVICES**

2017/18

| Account Number | DESCRIPTION | Department Proposed | Manager Proposed | Council Approved |
|-------------------|-----------------------------------|------------------------|---------------------|---------------------|
| 664-60-73-51100 | UTILITIES | 100 | 100 | 100 |
| 664-60-73-51200 | COMMUNICATIONS | 230 | 230 | 230 |
| 664-60-73-51300 | ADVERTISING | 1,000 | 1,000 | 1,000 |
| 664-70-73-51400 | TRAINING & CONFERENCES | 400 | 400 | 400 |
| 664-60-73-51500 | CLOTHING AND PERSONAL EXPENSES | 250 | 250 | 250 |
| | PROFESSIONAL SERVICES | | | |
| 664-60-73-51752 | Delinquent Customer Payments | 17,000 | 17,000 | 17,000 |
| 664-60-73-51754 | Compost/Brush Chipping | 48,000 | 48,000 | 48,000 |
| 664-60-73-51770 | Other Professional Services | 3,800 | 3,800 | 3,800 |
| 664-60-73-52000 | INSURANCE | 3,837 | 3,837 | 3,837 |
| 664-60-73-52526 | HazMat Response Team | 1,000 | 1,000 | 1,000 |
| 664-60-73-31000 | POSTAGE | 500 | 500 | 500 |
| 664-60-73-53200 | PHOTOCOPY | 500 | 500 | 500 |
| 664-60-73-53300 | OFFICE SUPPLIES | 550 | 550 | 550 |
| 664-60-73-54200 | OTHER DEPARTMENTAL SUPPLIES | 22,000 | 21,414 | 21,414 |
| 664-60-73-54300 | SMALL TOOLS | 200 | 200 | 200 |
| 664-60-73-55500 | CENTRAL GARAGE CHARGES | 4,836 | 4,836 | 4,836 |
| 664-60-73-55600 | EQUIPMENT RENTAL | 1,000 | 1,000 | 1,000 |
| 664-60-73-55800 | IT SERVICES & MAINTENANCE | 3,934 | 3,934 | 3,934 |
| 664-60-73-55900 | OVERHEAD | 106,870 | 104,750 | 104,750 |
| | TOTALS | \$216,007 | \$213,301 | \$213,301 |

SOLID WASTE**Activity #****73****CAPITAL OUTLAY**

| Account Number | DESCRIPTION | 2017/18 | | |
|-------------------|------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 664-60-73-57300 | BUILDINGS & STRUCTURES | 2,000 | 2,000 | 2,000 |
| 664-60-73-57800 | FURNITURE & EQUIPMENT | 11,000 | 11,000 | 11,000 |
| TOTALS | | \$13,000 | \$13,000 | \$13,000 |