

**SOLID WASTE SERVICES  
SOLID WASTE FUND/RECYCLING**

**Fiscal Year 2005**

**Goal Statement**

To provide overall coordination of governmental/institutional recycling efforts through program development support, educational outreach and contract administration to ensure maximum recycling opportunities for the public sector, employees and students.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Percent of County schools and County offices provided recycling services	99	98	99	98	0%	
Tons recycled - Schools	2,625	2,296	2,625	2,516	10%	
Tons recycled - Government buildings	426	457	463	466	2%	
Contract cost per ton in dollars	139	130	127	105	-19%	<b>1</b>
Total dollar cost per ton	213	181	194	212	17%	<b>2</b>
Students/employees receiving recycling awareness training	19,998	12,194	20,000	9,081	-26%	<b>3</b>

**Explanation of variances greater than 15 percent:**

- 1** The decrease in cost resulted from increased recyclables revenues, which helps offset contract costs.
- 2** The increase in total cost resulted from startup costs of new programs including Broward Community College.
- 3** The decrease in training is a result of fewer "Safety Town" events, a trend towards smaller presentations at the class/grade level, and fewer requests for presentations.

**SOLID WASTE SERVICES  
SOLID WASTE FUND/WASTE TIRE PROGRAM**

**Fiscal Year 2005**

**Goal Statement**

To develop and coordinate waste tire collection and suppression actions in cooperation with municipalities, governmental and non-governmental agencies.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04-FY05</b>	<b>Variance Number</b>
Tons of tires removed due to drop offs	332	292	300	226	-23%	<b>1</b>
Tons of tires removed due to clean up activities	471	388	410	360	-7%	
Number of sites cleared	876	946	880	583	-38%	<b>2</b>
Number of suppression actions	857	908	880	975	7%	

**Explanation of variances greater than 15 percent:**

- 1** The decrease in tons of tires removed due to drop offs is due to closure of the Fort Lauderdale facility.
- 2** The decrease in number of sites cleared is due to reduced occurrences of new dump sites.