

# AGENDA

## Novato Sanitary District Solid Waste Committee Meeting

Novato Sanitary District, 500 Davidson Street, Novato CA

**Monday, February 7, 2011**

**4:30pm – 6:00pm**

1. Approve Agenda
2. Approve minutes of August 16, 2010 and November 1, 2010
3. Open Time for Public Comment: (Please observe a three minute time limit.) *This item is to allow anyone present to speak on an item not on the agenda, or to request consideration to place on item on a future agenda. No action will be taken by the Committee at this time as a result of public comments made.*
4. Update on Zero Waste Programs
  - District Zero Waste programs included in franchise agreement
  - Planning for Recycling Center and HHW Facility relocation
  - Update Novato Solid Waste Management Plan to include Zero Waste programs
5. Household Hazardous Waste Programs
  - 2010 Household and Small Business Hazardous Waste Report
  - 2011 HHW programs update
  - E-Waste events scheduled for 2011
6. AB32 Multifamily/commercial mandated recycling
  - Update on regulations
  - Timeline for program development
7. Routine Business Items
  - City of Novato updates
  - Novato Disposal updates
  - Marin County JPA and Local Task Force update
  - Public Outreach update
  - Mid-Year Budget report
8. Additional business; schedule next meeting
9. Adjourn

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***Materials that are public records and that relate to an agenda item will be made available for public inspection at the District offices, 500 Davidson Street, Novato, CA, during regular business hours.***

**NOVATO SANITARY DISTRICT  
SOLID WASTE COMMITTEE MEETING  
November 1, 2010  
4:30pm - 6:00pm**

**MINUTES**

Members Present:

Bill Long

Others in Attendance:

Beverly James

Dee Johnson

Casey Williams

Steve McCaffrey

Pat Eklund

1. Approve agenda. The agenda for November 1, 2010 was approved as submitted.
2. Minutes of August 16, 2010. Due to lack of a quorum, the minutes of August 16, 2010 were held over until the next Committee meeting.
3. Open Time for Public Comment. There was no public comment at this time.
4. Routine Business Items.
  - Legislative Updates. Dee Johnson updated the Committee on bills signed and/or vetoed by the Governor during the last legislative session. **AB1343(Huffman)** which would create a paint stewardship take-back program managed by the manufacturers passed and was signed by the Governor. This is a significant piece of legislation that could potentially lower our HHW costs by 15-20%. **AB737(Chesbro)** requiring 75% diversion after 2020 was vetoed by the Governor. **AB1998(Brownley)** and **AB2138(Chesbro)** are both versions of prohibiting single-use plastic bags and both failed passage in the Appropriations committee. **AB2398(Perez)** creating product stewardship legislation for carpets sold and manufactured in the state passed and was signed by the Governor. **SB1100 (Corbett)** creating a product stewardship organization for collection of household batteries died with the close of the session. In Federal legislation, President Obama signed **S3397**, the Safe & Secure Drug Disposal Act, giving communities more options for providing secure take-back programs for pharmaceuticals. Pat Eklund indicated that pharmacies in Novato were not accepting old medications. Beverly James and Dee Johnson indicated that, with the exception of controlled substances, 4 pharmacies in Novato accept old medications from residents. Pat indicated that, in her attempts to return medications, this was not the case. Dee agreed to survey the pharmacies before the next committee meeting and report back. Pat suggested that, as an alternative to pharmacies, police departments should take back all old medications. She suggested a meeting with the Major Crimes Task force to pursue this further.
  - City of Novato Updates. Pat indicated that the Council had voted to opt out of the JPA Zero Waste programs on a 4 to 1 vote. (To be discussed in Item 6 below)
  - Novato Disposal updates. Steve McCaffrey announced that Novato Disposal intended to move ahead with expanding the residential food waste program to all customers by January, 2011, although there is some concern regarding the recent ruling on certification of Redwood Landfill's permit. Steve indicated that the increase in green waste tip fees at Redwood to include food waste would be \$12/ton – going from \$26 per ton to \$38 per ton. (Currently the tip fee for garbage is \$45 per ton.) The food waste collection program would begin with only residential food waste, with the intention of including commercial food waste in the future. (Currently Redwood's permit does not allow collection of commercial food waste for compost.) Steve indicated that Novato Disposal is also looking at other programs, such as the Sonoma Compost pilot program incorporating food waste with vermiculture, depending upon the results of Redwood's permit issues. There were discussions regarding commercial food waste and what other programs might be available. Anaerobic digestion was discussed – Central Marin Sanitation Agency is conducting a pilot program for small amounts of commercial food waste. The District might be able to handle small amounts of food waste in the future.
  - Marin County JPA Update. The JPA update will be provided in Item 6.
  - Public Outreach update. The District and Novato Disposal will be meeting shortly to discuss updating websites and participating in outreach activities for 2011.

5. E-Waste Event.
  - Report on October 8-11, 2010 event. Dee presented the final report on the fall event. 1,115 residents participated, with 73,899 pounds of waste collected. This was our second highest participation since 2007, and a 10% increase in participation since Fall, 2009. Costs for the event totaled \$4,656. an 18% decrease from costs in Spring, 2010. This is due to reduced mailing and mail preparation costs. Dee thanked Novato Disposal for their help, and ECS, our E-Waste recycler. The program continues to receive compliments from residents. Funding is included in the budget for 2 events in the next fiscal year.
6. Update on JPA Zero Waste Programs. Beverly updated the Committee on developments regarding the JPA zero waste programs and the City recommendation. The City Council voted to opt out of the JPA Zero Waste programs, as requested by the District. Novato Disposal will not assess any fees associated with zero waste programs to ratepayers. Beverly James discussed the consequences of this action and the recommendation to proceed with development of Novato's own zero waste programs. Based on a preliminary review, staff developed a zero waste program budget, meant to capture Novato's "fair share" of the JPA's zero waste budget. It was agreed that staff should prepare a multi-year program budget for zero waste programs, along with inclusion of the programs in Novato's solid waste management plan and franchise agreement. Programs would include implementation of AB32 multifamily/commercial recycling programs, review of solid waste franchise to include zero waste programs; institution of food waste programs, review and promotion of C&D programs, enhanced public outreach campaign and ongoing school outreach.
7. Household Hazardous Waste (HHW) programs
  - 2010 HHW Programs Update. Participation remains high – 2010 is on track to surpass 2009.
  - Schedule for 2011 HHW facility. Dee distributed the schedule for 2011 which will also be posted on websites, fliers and newsletters
8. Additional business. There was no additional business at this time.
9. Adjourn. The next Committee meeting is scheduled for February 7, 2011. The meeting adjourned at 5:45 pm

## **UPDATE on ZERO WASTE PROGRAMS**

### **District Franchise Agreement Zero Waste Programs**

Following the City's decision to opt out of the JPA Zero Waste programs, the District initiated plans to proceed with the development of Zero Waste programs for Novato. The City adopted a zero waste resolution in 2007 which set forth specific principles and efforts to achieve zero waste. In addition, the City has adopted a green building ordinance and a C&D recycling ordinance to further zero waste goals.

As the franchiser for solid waste collection and recycling, the Sanitary District has responsibility for implementing zero waste programs with the franchised collector, Novato Disposal. Accordingly, the District agreed to revise the Franchise Agreement to incorporate Zero Waste performance goals.

The District held several meetings on the revised Franchise Agreement, including a public workshop on January 19, 2011. At each of the meetings, the District received public comments on revisions to the Franchise Agreement.

The public comments along with the City and County Zero Waste Goals and state requirements were used to develop a draft of the sections of the Franchise Agreement dealing with definitions and service requirements. The revisions include performance goals for food waste diversion, multi-family and commercial recycling programs, C&D recycling, development of a new recycling center, and enhanced public education, outreach and schools outreach programs with a goal of reaching 80% diversion by 2025. The incentives include an extension of the contract to 2025 with an option for an additional five-year extension if the performance goals are met.

The District solicited additional public comments at their January 24 Board meeting. It is anticipated that a final proposed amended Franchise Agreement will be presented for the District Board's consideration at their meeting on February 28, 2011.

### **Planning for Recycling Center and HHW Facility relocation.**

As part of the revisions to the Franchise agreement, a new expanded Recycling Center is planned for. In addition, the HHW facility, currently co-located with the Recycling Center on Redwood Blvd., would be expanded and relocated.

In order to begin planning for this relocation, a feasibility study will be conducted to evaluate the potential impact of the proposed relocation and expansion. The study will contain data related to financial and operational impact and will include advantages and disadvantages of proposed programs. The study will be developed to include background information, concept development, advantages and disadvantages of the proposed facilities, site possibilities, cost estimates, service area and community need,

funding sources, design and construction, equipment needs, project schedule and final recommendations.

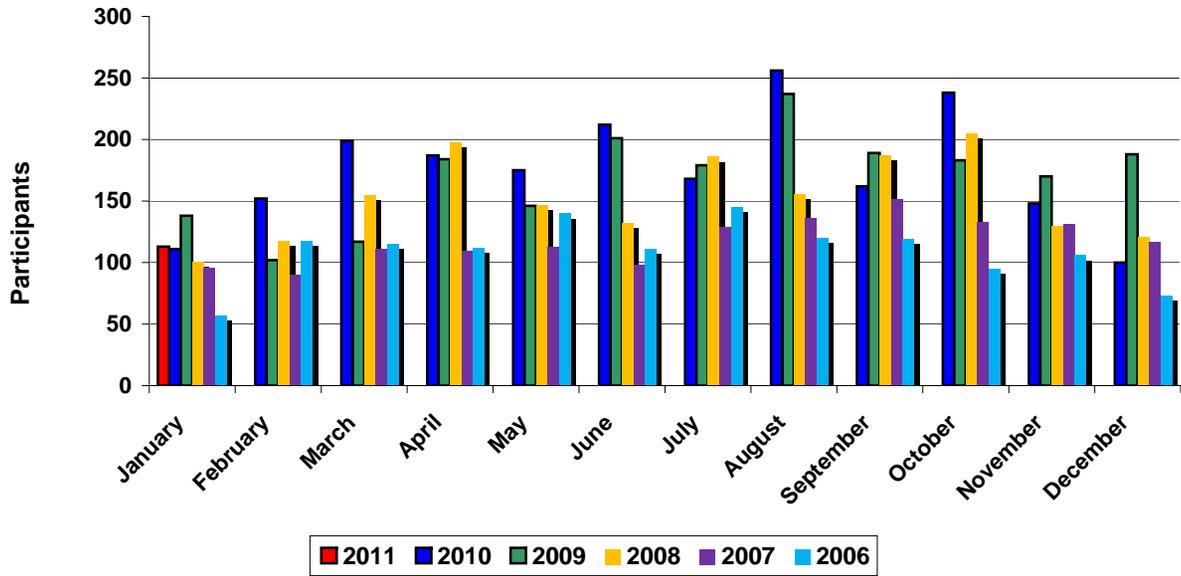
It is anticipated that the feasibility study would be completed by early 2012 in order to meet additional requirements for facility planning and design and construction for Center completion by 2015. During the study process, the public will have ample opportunity for comments and input.



## HHW PARTICIPANTS 2006 - 2011

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>Totals</u>
2011	113												
2010	111	152	199	187	175	212	168	256	162	238	148	100	2,108
2009	138	102	117	184	146	201	179	237	189	183	170	188	2,034
2008	101	118	155	198	147	132	186	156	187	205	130	121	1,836
2007	96	90	111	110	113	98	129	136	152	133	131	117	1,416
2006	57	118	115	112	140	111	145	120	119	95	106	73	1,311
<b>% Change from 2009</b>	-19.57%	49.02%	70.09%	1.63%	19.86%	5.47%	-6.15%	8.02%	-14.29%	30.05%	-12.94%	-46.81%	<b>3.64%</b>

### HHW Facility Monthly Participation 2006- Current



## E-WASTE COLLECTION EVENTS - 2011

The 2011 E-Waste collection events are scheduled for Friday, May 6 – Monday, May 9 and Friday, October 7 – Monday, October 10. The events will proceed in the following manner:

1. Novato residents will be able to drop-off E-Waste over four days during each event – Friday - Monday, from 10:00am – 3:00pm at the Novato Recycling Center. No appointment is necessary
2. The event is advertised by special mailings to residents, newspaper ads, fliers, websites and hotlines.
3. Due to the sunset of the E-Waste exemption for disposal, essentially everything with a plug or a cord is considered E-waste and will be collected.

### We WILL Accept

✓ Computers (PC's & Laptops) – maximum of 5	✓ Telephones, Cell Phones, Answering Machines
✓ Fax Machines and small table- top copy machines	✓ Electric typewriters
✓ Computer Monitors – maximum of 5	✓ Televisions – over 36" screen or projection TV's call 892-7344
✓ Computer peripherals – (keyboards, printers, scanners, cables, mouse)	✓ Radios, tape players, stereo equipment, DVD's, VCR's, camcorders
✓ Kitchen Appliances - (microwaves, blenders, toaster ovens, coffee makers, etc)	✓ General Household Appliances – (hair dryers, irons, curling irons, lamps, vacuums, etc.)

### We will NOT Accept

<p>✗ <b>NO Large Appliances</b> such as washers, dryers, stoves, refrigerators, water heaters, dishwashers, air conditioners, etc. Novato Disposal Services will arrange for pick-up of these items.</p>
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4. Novato Disposal will be responsible for collecting and sorting E-Waste at the Recycling Center. All SB20/50 E-Waste materials - computer monitors, TV's and laptops – will be sorted separately, palletized and shrink wrapped and stored at the Recycling Center to await pick up by the E-Waste recycler. All other E-Waste will be packaged in large Gaylord boxes and picked up by the E-Waste recycler.
5. Novato Disposal will provide dedicated staff for collecting and sorting the E-Waste. In addition, they will provide at least one staff person each day to assist with traffic control and surveys.
6. Novato Disposal will make special pick-up arrangements for the elderly or handicapped in case of very large TV's.
7. ECS, our E-Waste recycler, will be contracted with to provide for recycling, transport and delivery of all E-Waste collected. We will continue to work with them to get the best pricing available. The current reimbursement rate for SB20/50 material is still set at \$0.16/per pound.

8. Dee Johnson is responsible for overall coordination of the event, including development of all fliers, ads and articles; arranging with the printer and the mail house; providing overall direction for Novato Disposal's collection staff and the E-Waste recycler; staffing the event all four days; surveys and traffic control and management of all paperwork.
9. Funding of \$18,000. was included in the FY 2010/2011 budget for 2 events. Event costs include printing and mailing of the fliers and Novato Disposal labor. The SB20/50 reimbursement for all TV's, CRT's and laptops collected will go to offset the event costs. It is expected that funds will be appropriated in the FY2011/12 budget for the Fall event.

## **AB32 – Mandatory Multifamily/Commercial Recycling**

### **BACKGROUND**

The California Air Resources Board Scoping Plan for the California Global Warming Solutions Act of 2006, otherwise known as **AB32**, adopted a Mandatory Commercial recycling measure designed to achieve a reduction in greenhouse gas emissions of 5 million metric tons of carbon dioxide (CO<sub>2</sub>) equivalents.

According to the 2008 Statewide Waste Characterization Data, the commercial sector generates more than half of the solid waste in California (approximately 68 percent of waste disposed). While most of the commercial sector waste disposed in landfills is capable of being recycled, there has never been a mandate for this sector to divert waste from landfills.

The Mandatory Multifamily/Commercial Recycling measure focuses on increased commercial waste diversion as a method to reduce greenhouse gas emissions. To achieve the measure's objective, an additional 2 to 3 million tons of materials annually will need to be recycled from the commercial sector by the year 2020 and beyond.

### **UPDATE ON PROPOSED REGULATIONS**

CalRecycle, (previously the CA Integrated Waste Management Board), is responsible for promulgating regulations and evaluating and enforcing jurisdiction performance. The Department has conducted several scoping sessions around the state, along with providing for a cost and economic analysis of the impact of the regulation. The proposed regulations include the following components:

- Requires businesses and multi-unit residential dwellings of at least **16 units that generate 4 cubic yards or more of solid waste per week** to recycle solid waste that they generate by subscribing to a recycling service, source separating their material and self-hauling to a recycling facility, or having their material processed in a mixed waste processing facility that yields diversion results comparable to source separation.
- Requires local jurisdictions to **implement a commercial recycling program by July 1, 2012**, that provides education, outreach and monitoring of businesses and multifamily units subject to the regulations. If a jurisdiction already has a commercial/multifamily recycling program in place, it would not be required to implement a new program, but to ensure that the recycling program is provided to all businesses and multifamily subject to the regulation and to provide education, outreach and monitoring services to all commercial and multifamily units.

- **Establishes general criteria for education and outreach** to provide information explaining the requirements of the commercial/multifamily recycling regulation, as well as the recycling opportunities available within the jurisdiction. Jurisdictions have flexibility to conduct education and outreach that fits their existing programs and resources. For example, the jurisdiction may have the hauler provide these activities or utilize existing programs, such as websites, newsletters, and outreach events to maximize resources. CalRecycle will assist jurisdictions in providing for outreach and educational materials.
- **Establishes general criteria for monitoring** of businesses to assess whether businesses are subscribing to and participating in recycling services, and notifying businesses that are not in compliance with these regulations. Jurisdictions have flexibility to implement monitoring programs, to include monitoring by hauler and notification to businesses through letters, on-site visits, phone calls, etc. Jurisdictions may also phase in monitoring over time depending on how many businesses are in the jurisdiction.
- Identifies **commercial recycling program options that may be used to implement the regulation** including: implementing a mandatory commercial recycling policy or ordinance, requiring mandatory commercial recycling through the franchise contract or agreement, and/or requiring that all commercial recycling materials go through a mixed waste processing system that yields diversion results comparable to source separation.
- Allows jurisdictions the **flexibility to implement and/or expand a commercial recycling program that meets their local needs** and works with their existing infrastructure. For example, enforcement and penalties are up to the local jurisdiction, as enforcement by the local jurisdiction is not required by this regulation. However, a jurisdiction's recycling program may apply to businesses beyond those as defined in this regulation.
- **Protects existing franchise agreements**, contracts, licenses, and the right of businesses to sell or donate recyclable materials.
- **Public entities, including school districts**, are included in the definition of businesses.
- **CalRecycle will be responsible for evaluating and enforcing jurisdiction performance** in implementing the mandatory commercial recycling program, and for measuring greenhouse gas emissions reductions associated with commercial recycling at the statewide level.
- **CA Air Resources Board** has ultimate authority for oversight and implementation of the proposed regulation, including, if required, use of Air Resources Board enforcement procedures.

**NEXT STEPS**

- Formal rule making begins on draft regulations in February 2011
- CA Air Resources Board hearing in April 2011

**NOVATO TIMELINE FOR PROGRAM DEVELOPMENT**

Commercial/multifamily mandatory recycling is included in the District's zero waste programs in the revision to the franchise agreement and also in the updates to the Solid Waste Management Plan. A preliminary timeline for program development and implementation is included below.

<b><u>Task</u></b>	<b><u>Parties responsible</u></b>	<b><u>Date</u></b>
• Identify all multifamily & commercial sites	District & hauler	May 2011
• Amend solid waste ordinance to include AB32 multifamily/commercial recycling requirement	District	June 2011
• Notify all commercial/multifamily property owners through letters & site visits	District & hauler	September 2011
• Develop outreach & educational materials for multi-family residents, owners & property managers	Hauler, with District approval	January 2012
• Develop materials and hold workshops for multifamily & commercial property managers & owners	District & hauler	March 2012
• Provide recycling containers as necessary	Hauler	May 2012
• Implement mandated multifamily & commercial recycling	District and hauler	July 2012
• Monitor implementation; make changes as necessary	District & hauler	Ongoing

This is a preliminary overview timeline, with additional tasks to be included as the program progresses. There will be opportunity for public input at each stage of program development.

**CITY OF NOVATO**  
**3<sup>rd</sup> Quarterly Report**  
**July- September 2010**

Submitted by Novato Disposal Service

**A. Solid Waste Data**

**A. Tons Delivered to Disposal Site**

		<b>This Quarter</b>	<b>Same Quarter One Year Ago</b>
<b>Residential</b>	*	4,343.44	4,396.07
<b>Commercial</b>	**	3,412.70	3,454.06
<b>TOTAL:</b>		<b>7,756.14</b>	<b>7,850.13</b>

\*includes commercial/multifamily locations served with carts

\*\*includes multifamily accounts service with bins

## **B. Recycling Data**

### **Tons Collected and Processed**

This Quarter: 4,493.42

Same Quarter One Year Ago 5,100.43

<b>Commodity</b>	<b>Curbside</b>	<b>Buyback</b>	<b>Total</b>
	Commercial Multifamily Residential		
<b>Cardboard</b>	356.66	-	356.66
<b>Paper (News &amp; Mixed)</b>	1834.39	-	1,834.39
<b>Paper (Overages)*</b>	188.38	-	188.38
<b>Aluminum Cans &amp; Foil</b>	18.97	5.03	24
<b>Metal Cans</b>	31.94	-	31.94
<b>**Glass</b>	723.30	77.81	801.11
<b>Plastic PET</b>	50.84	15.08	65.92
<b>Plastic NHDPE</b>	11.28	-	11.28
<b>Plastic All Other</b>	129.88	-	129.88
<b>C&amp;D Inert Solids</b>	7,680.31	-	7,680.31
<b>Other diverted materials</b>	462.29	-	-
<b>Total</b>	<b>11,488.24</b>	<b>97.92</b>	<b>11,586.16</b>

\* Please note this number was included in Mixed Paper in past reports.

\*\*This includes glass overages

## **C. Greenwaste Data**

### **Tons Collected and Processed**

This Quarter: 7,607.37

Same Quarter One Year Ago: 3,613.44

### **Final Disposition:**

All green waste was used as compost.

## **D. Construction and Demolition Data, including inert solids**

### **Tons Collected and Processed**

This Quarter: 7,680.31

Same Quarter One Year Ago: this data will be available 3 Q, 2011

## E. Service Accounts

Residential Cart Weekly		Same Quarter One Year Ago
Can size	Number of Customers	Number of Customers
20 gallon	1,044	877
32 gallon	11,388	11,522
68 gallon	3,310	3,410
95 gallon	359	368
Non-Auto	12	13

Multifamily Cart Customers**			Cart Amt. ,Same Quarter One Year Ago**	
Can size	Weekly	2 or more times weekly	Weekly	2 or more times weekly
20 gallon	1	0	1	0
32 gallon	21	0	27	0
68 gallon	14	0	13	0
95 gallon	5	1	7	0

Multifamily Bin Customers				Same Quarter One Year Ago		
Bin size	Weekly	2 times weekly	3 or more times weekly	Weekly	2 times weekly	3 or more times weekly
2 yd.	18	3	0	20	3	0
3 yd.	30	23	28	30	21	29
4 yd.	0	0	2	0	0	2
6 yd	0	0	2	0	0	2

Commercial Cart Weekly		Same Quarter One Year Ago
Can size	Number of Customers	Number of Customers
20 gallon	2	1
32 gallon	135	142
68 gallon	114	118
95 gallon	100	99

Commercial Bin Customers				Same Quarter One Year Ago		
Bin size	Weekly	2 times weekly	3 or more times weekly	Weekly	2 times weekly	3 or more times weekly
2 yd.	101	8	0	95	10	0
3 yd.	163	99	76	180	100	78
4 yd.	0	0	0	4	1	1
6 yd.	6	2	7	6	2	6
15 yd.	0	0	0	0	0	0

Commercial Special Service*		Same Quarter One Year Ago
Bin Size	Number of Customers	Number of Customers
3 yd.	12	10
15 yd.	2	1
20 yd.	2	2
30 yd.	3	2
Compactor	7	7

\*Special service is bimonthly, monthly, on-call or other irregular service

## F. Clean Up Events

Novato Disposal Service hosted the Fall Curbside Cleanup the week of September 27 -October 1. During this week, over 140 tons of materials were collected.

## G. E-Waste Event

Novato Disposal Service will participate in Novato Sanitary District's E-Waste Collection Event October 8-11. A summary of this event will be reported during the 4<sup>th</sup> quarter report.

## H. Noteworthy Actions

### Community Education/Outreach

- NDS outreach staff discussed current service level with Center Place HOA. Recycling was increased.
- Recycling service was added to Powell Products, Inc. Provided recycling information and ensured bin was correctly signed.

### Schools

- Provided 12 internal classroom crates to Our Lady of Loretta School. Left current recycling information and advertised opportunities of recycling education.

## **I. Additional Information**

### **Mailers**

Please find attached:

- Fall issue of Novato Disposal Recycling News, which highlighted Novato Disposal's involvement in Pixar's *Toy Story 3*, advertised the upcoming Fall Community Cleanup and E-waste drop-off, answered common asked questions on what the recycling symbol means, and included information for hazardous waste disposal, motor oil recycling, and provided a single stream and yard waste recycling guide.
- Fall Community Cleanup flyer that explained the procedures for collection.
- Postage paid postcard to signup for Year In Advance billing program.

Novato Disposal also supported the Sanitary District's E-Waste drop off event by mailing an E-Waste Collection flyer.

### **Donations**

Novato Disposal provided the following donations:

- (24) 68 gallon recycling and trash carts for the 4<sup>th</sup> of July parade.
- 4 yard garbage box for the Buckaroo Breakfast fundraiser.
- \$200, a 30 yard box, (2) 4 yard recycling dumpsters and (10) 68 gallon recycle carts for the Marin Swim League Swim Meet.
- 20 yard box for the Ca Waterfowl Association fundraiser.
- 20 yard box and 4 yard recycle to the St. Anthony Church fundraiser.
- 20 yard box for Habitat for Humanity.
- 3 yard bin for I.D.E.S.I. of Novato fundraiser.
- 20 yard box for Coastal Cleanup Day.

**NOVATO SANITARY DISTRICT  
2010/2011 BUDGET - MID-YEAR REPORT  
AB 939 SOLID & HAZARDOUS WASTE PROGRAMS**

**FUND BALANCE A/O 6/30/10**

**\$144,023.00**

	<b>BUDGET FY 2009/10</b>	<b>BUDGET FY 2010/11</b>	<b>EXP/REVENUES THRU 01/01/11</b>	<b>NARRATIVE</b>
<b>REVENUES</b>				
AB939 Solid Waste Fees	\$277,299.00	\$280,493.00	\$0.00	1% increase
Used Oil Block Grant	\$9,136.00	\$8,901.00	\$0.00	45% cut in UOBG grant from FY2009/08
DOC Beverage Container Recycling Grant	\$13,589.00	\$13,589.00	\$0.00	
JPA Reimbursement & self haul fees	\$40,355.00	\$40,355.00	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$340,379.00</b>	<b>\$343,338.00</b>	<b>\$0.00</b>	
<b>EXPENDITURES:</b>				
<b>Consulting Services:</b>				
HHW Programs				
Permanent Facility Planning, Operation & Coordination	\$58,000.00	\$62,500.00	\$25,131.00	Increased staff time for batteries,E-Waste,extra day,business programs
Used Oil Program Services (1)	\$4,500.00	\$4,000.00	\$3,263.00	HHW program staffing/cut in UOBG grant
<b>Subtotal HHW</b>	<b>\$62,500.00</b>	<b>\$66,500.00</b>	<b>\$28,394.00</b>	
AB939 Program Services:				
Admin. & Technical Support;Committee staffing	\$11,500.00	\$11,500.00	\$4,609.00	Committee, LTF,JPA meetings; reports;legislation;zero waste policies
Monitoring & reporting	\$1,800.00	\$1,300.00	\$155.00	AB939 qtly & annual reporting;SB1061 reporting
Business technical assistance	\$700.00	\$1,500.00	\$780.00	Increase outreach for public agencies,hazwaste inventories;
AB32 commercial/multi-family recycling workshop	\$0.00	\$3,000.00	\$0.00	AB32 requires recycling in all commercial/multi-families as of 1/2012
Education & Public Outreach	\$2,000.00	\$5,000.00	\$1,950.00	Increased outreach at fairs,farmers mkts;chamber;outreach committee
School programs	\$1,500.00	\$0.00	\$0.00	Included in Education/outreach
<b>Subtotal AB939</b>	<b>\$17,500.00</b>	<b>\$22,300.00</b>	<b>\$7,494.00</b>	
<b>Other Services</b>				
DOC Beverage Container Recycling(2)	\$2,964.00	\$2,964.00	\$0.00	Assist with school,public recycling
<b>Total Other Services</b>	<b>\$2,964.00</b>	<b>\$2,964.00</b>	<b>\$0.00</b>	
<b>Total Consulting Services ***</b>	<b>\$82,964.00</b>	<b>\$91,764.00</b>	<b>\$35,888.00</b>	

<b>Permanent HHW Facility</b>			
Outside contractual - Philips	\$187,000.00	\$193,000.00	\$104,103.00 Increased participation & labor/waste costs
Outside contractual - E-Waste collection event	\$20,000.00	\$18,000.00	\$4,656.00 Maintain 2 events
Education & Publicity	\$4,000.00	\$4,000.00	\$1,000.00 Ads;HHW&business fliers
Misc. - site maintenance, signs, etc.	\$5,000.00	\$5,000.00	\$0.00 HHW facility - striping; seal floor; repair roll-up doors; new signs
<b>Total Permanent HHW Facility</b>	<b>\$216,000.00</b>	<b>\$220,000.00</b>	<b>\$109,759.00</b>
Used Oil Programs (1)	\$6,000.00	\$6,000.00	\$0.00 oil &filter recycling;clean tank;supplies
DOC Beverage Container Recycling(2)	\$10,574.00	\$10,574.00	\$0.00 Assist with school,public recycling
Other/Contingency	\$5,000.00	\$5,000.00	\$0.00
City AB939 Admin Services	\$10,000.00	\$10,000.00	\$0.00 City staff time
<b>TOTAL EXPENDITURES</b>	<b>\$330,538.00</b>	<b>\$343,338.00</b>	<b>\$145,647.00</b>
<b>FUND BALANCE EXPENDITURES</b>			
Permanent HHW Facility Site Costs	\$0.00	\$0.00	\$0.00
Permanent HHW Facility Misc costs	\$0.00	\$0.00	\$0.00
Permanent HHW Facility Education & Publicity	\$0.00	\$0.00	\$0.00
Permanent HHW Facility - Unanticipated Contractor costs	\$0.00	\$0.00	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$330,538.00</b>	<b>343,338.00</b>	<b>\$145,647.00</b>
<b>ANTICIPATED FUND BALANCE A/O 6/30/10</b>			<b>141,064.00</b>

(1) \$8901 est. funded by CIWMB Used Oil Block Grant; CIWMB cut up to 45% of grant funds for FY 2010/11; remaining \$1091. funded by fees

(2) Funded by DOC Beverage Grant