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**DEPARTMENT OF
PUBLIC WORKS**

SOLID WASTE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

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DAVID A. PELSER
SOLID WASTE
DIVISION MANAGER

December 11, 1990

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Household Hazardous Waste Disposal Program Funding - Report Back

SUMMARY

This report provides an updated cost estimate to continue the Household Hazardous Waste Disposal Program as directed by the Joint Committees at the November 20, 1990 meeting.

BACKGROUND

On November 20, 1990 staff presented to the Joint Committees of Transportation and Community Development/ Budget and Finance a report on the status of the Household Hazardous Waste Program for the current fiscal year. Due to the overwhelming response by the public to the previous collection events, the cost of the events have exceeded the 1990-91 budget for the events. Thus, staff recommended suspending the remaining two toxic collection days. Staff also recommended continuing the planned recycle days which would require an additional \$15,000 (estimate) be appropriated to the program. The Joint Committees directed staff to:

1. Implement the originally planned December 15, 1990 toxic day and the recycle days proposed by staff, and
2. Return to the Budget and Finance Committee in about two weeks with a staff report identifying a source of funds for continuing the December 15, 1990 toxic day and the recycle days, and
3. Return to the Budget and Finance Committee at the time of the Mid-year Report with a staff report on possible funding sources for the full scope of the Household Hazardous Waste program.

The December 15, 1990 toxic day and March 16, 1990 recycle day will proceed according to the original planned schedule, and as directed by the Joint Committees. The estimated costs of these events are identified in the Financial section of this report.

FINANCIAL DATA

Staff estimates costs incurred this fiscal year will be as follows (costs are estimated where all the invoices for the event have not been received or the event has not been held):

	Total	County share	City share
EVENTS ALREADY HELD			
7/28/90 City recycle day	\$6,525	\$0	\$6,525
8/25/90 City toxic day			
Labor, Materials	5,600	0	5,600
Contractor	132,582	54,200	78,382
9/29/90 County recycle day	4,300	4,300	0
10/20/90 County toxic day			
Labor, Materials	4,500	4,500	0
Contractor	95,000	56,050	38,950
11/17/90 City recycle day	8,467	0	8,467
		subtotal events held	<u>137,924</u>
PLANNED EVENTS TO BE HELD			
12/15/90 City toxic day			
Labor, Materials	6,000	0	6,000
Contractor	110,000	45,100	64,900
1/19/91 County recycle day	5,000	5,000	0
2/23/91 County toxic day			
Labor, Materials	4,500	4,500	0
Contractor	110,000	64,900	45,100
3/16/91 City recycle day	9,500	0	9,500
4/20/91 City toxic day			
Labor, Materials	6,000	0	6,000
Contractor	120,000	49,200	70,800
5/18/91 County recycle day	6,000	6,000	0
6/15/91 County toxic day			
Labor, Materials	4,500	4,500	0
Contractor	110,000	64,900	45,100
		subtotal planned events	<u>247,400</u>
TOTALS	\$748,474	\$363,150	\$385,324

	Total	County share	City share
TOTALS (from previous page)	\$748,474	\$363,150	\$385,324
Adopted City 90-91 Program Budget:			\$150,000
Est. Additional Funding Needed for all events			\$235,324

At this time it is not possible to identify a source of funds for the December 15, 1990 toxic day and the recycle days as requested by the Joint Committees. Staff will return at the time of the Mid-year report with a report addressing this issue.

POLICY MATTERS

Policy matters were addressed in the aforementioned staff report of November 20, 1990.

MBE/WBE

This section is not applicable to this report which since no goods or services are being procured.

RECOMMENDATION


This report is for information only. At the time of the Mid-year Report, staff will report back with a proposed method of funding the continuation of this year's planned program.

Respectfully submitted,



DAVID A. PELSER
Solid Waste Division Manager

Approved:



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December 11, 1990
All Districts