

Asset Management Report

OPW

Category: **Recycling & Environmental Enforcement Program**

Asset: Recycling and Solid Waste Disposal

Description: Manage City's solid waste disposal contract. Manage City's recycling program

Asset Manager:

Key Responsible Person(s): Wanda Redic, Christian Staller

Formerly shown as: SC17

Reporting Month: **January 2026**

Percent of Fiscal Year: **58%**

Report Date: 2/12/2026

Report Status: FINAL

Fiscal numbers updated

Fiscal Numbers Status: 2/17/26

Resource Utilization:

Budget

Encumbered

Actual

Available

% Spent

ISF Payments:

\$ 215,582

—

90,0

\$ 125,511

42%

O&M Cost:

\$ 1,485,104

97,927

3,0

\$ 1,384,100

7%

Personnel & OH:

\$ 2,142,391

—

924,8

\$ 1,217,56

43%

Total

\$ 3,843,077

97,927

1,017,9

\$ 2,727,19

29%

FTE

11.00

Includes Organization 30686

Year to Date may not equal total of prior dates, because entries and corrections may happen after the data is compiled each month.

PC PBI	Info	Number of Authorized Positions(SUM OF FTE)		11	11	11	11	11	11	11									
PC PBI	Info	Positions Filled		9	8	8	7	7	9	9									
PC PBI	Info	Positions Vacant		2	3	3	4	4	2	2									
PC PBI	Info	Vacancy Rate		18%	27%	27%	36%	36%	18%	18%									
																Year To	Anticipated	% of	
			Annual	AVG	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Date	To Date	Anticipate
CW PBI	Number of Work Orders (Monthly total)		2,840	237	122	62	144	60	80	76	63						607	1,657	▼ 37%
Other	Number of Citations Issued		374	31	28	6	56	4	12	9	26						141	218	▼ 65%
	Number of Citations Issued as result of Camera		33	3	1	3	1	0	0	0	9						14	19	▼ 73%
Other	Number of Citations Paid		53	4	8	3	2	5	2	1	1						22	31	▼ 71%
Other	Number of Commercial Trash Accounts Without Service (from WMAC)		241	20	25	43	43	23	4	0	52						190	141	▲ 135%
Other	Number of Contacts Made from WMAC Commercial List		241	20	25	43	43	23	4	0	0						138	141	■ 98%
Other	Number of Citations Issued to Businesses Without Trash		51	4	13	0	30	0	0	4	2						49	30	▲ 165%
Other	Number of Commercial Trash Accounts Without Service Not Contacted and Rolled Over to Next Month		0	0	0	0	0	0	0	0	52						52	0	#DIV/0!