

**SOLID WASTE COLLECTION FUND
19-341**

DEPARTMENT: Solid Waste Collection

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor. Bids have been received for the years 2010, 2011 and 2012 with John's Disposal Service as low bidder. The calculation for this budget is based on the low bid from John's Disposal Service. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level (36 percent for 2007).

SERVICES:

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- Three times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

STAFFING:

In addition to the contracted service, overtime hours equivalent to 0.26 Highway Division personnel (one person for three months) are budgeted for weekend operation of the drop off site.

ACTIVITY MEASURES:

Activity	2007	2008	2009	2010	2011	2012*
Total non-recyclable refuse collected (tons)	8,381	8,519	7,762	8,320	8,353	8,400
Recyclables collected (tons)	3,008	2,825	2,676	2,693	2,813	3,000
Yard waste (tons)	205	214	375	295	274	310

*Forecast

BUDGET SUMMARY:

Budget has increased due to refuse contract increases of 5 percent and an increase in refuse collection that is assessed based on number of dwellings.

The Mayor has recommended that a separate fund be established and that the charges be billed to the residents as a special charge on the property tax bill and not funded using tax levy.

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
SOLID WASTE COLLECTION FUND									
REVENUE									
USER FEES	19.0000.xxxx							1,131,000	
RECYCLING GRANTS	19.0000.4146							59,000	
LANDFILL OPERATIONS-TIPPAGE	19.0000.4495							394,000	
SALE OF RECYCLING BINS	19.0000.4759							2,000	
SALE OF RECYCLABLES	19.0000.4761							5,000	
TOTAL REVENUE		0	0	0	0	0	0	1,591,000	
PERSONAL SERVICES - RECYCLING									
SALARIES -FT	19.341.0000.5111							1,200	
SALARIES -TEMP	19.341.0000.5115							0	
SALARIES-OT	19.341.0000.5117							14,251	
LONGEVITY	19.341.0000.5133							0	
FICA	19.341.0000.5151							1,182	
RETIREMENT	19.341.0000.5152							1,483	
RETIREE GROUP HEALTH	19.341.0000.5153							69	
GROUP HEALTH & DENTAL	19.341.0000.5154							4,265	
LIFE INSURANCE	19.341.0000.5155							47	
WORKERS COMPENSATION INS	19.341.0000.5156							353	
Sub-total		0	0	0	0	0	0	22,850	
CONTRACTUAL SERVICES									
REFUSE COLLECTION	19.341.0000.5283							652,600	
RECYCLING COLLECTION	19.341.0000.5284							307,300	
LEAF & BRUSH PICKUPS	19.341.0000.5285							53,600	
TIPPAGE FEE COSTS	19.341.0000.5286							473,500	
MISCELLANEOUS WASTE COSTS	19.341.0000.5287							2,150	
Sub-total		0	0	0	0	0	0	1,489,150	
SUPPLIES									
OPERATING SUPPLIES - OTHER	19.341.0000.5329								
OFFICIAL NOTICES/ADVERTISING	19.341.0000.5421								
Sub-total		0							
SUB TOTAL NON PERSONAL SERVICES		0	0	0	0	0	0	1,489,150	
TOTAL SOLID WASTE COLLECTION EXPENDITURES		0	0	0	0	0	0	1,512,000	
Excess of revenue over expenditures		0	0	0	0	0	0	79,000	
Fund Balance, Beginning of Period		0							
Fund Balance, End of Period		0	0	0	0	0	0	79,000	
SOLID WASTE COLLECTION DEPARTMENT									
PERSONAL SERVICES - RECYCLING									
SALARIES -FT	01.341.0000.5111	4,457	5,868	1,200	1,200	1,000	1,200	0	
SALARIES -TEMP	01.341.0000.5115	5	0	0	0	0	0	0	
SALARIES-OT	01.341.0000.5117	12,585	9,278	13,874	13,874	13,874	14,251	0	
LONGEVITY	01.341.0000.5133	40	37	0	0	0	0	0	
FICA	01.341.0000.5151	1,268	1,127	1,153	1,153	1,138	1,182	0	
RETIREMENT	01.341.0000.5152	2,205	2,207	1,884	1,884	2,149	1,483	0	
RETIREE GROUP HEALTH	01.341.0000.5153	247	380	76	76	64	69	0	
GROUP HEALTH & DENTAL	01.341.0000.5154	5,155	4,504	4,362	4,362	4,180	4,265	0	
LIFE INSURANCE	01.341.0000.5155	0	0	42	42	51	47	0	
WORKERS COMPENSATION INS	01.341.0000.5156	593	664	408	408	400	353	0	
Sub-total		26,555	24,065	22,999	22,999	22,856	22,850	0	-100.0%
CONTRACTUAL SERVICES									
REFUSE COLLECTION	01.341.0000.5283	599,285	587,106	620,500	620,500	620,500	652,600	0	
RECYCLING COLLECTION	01.341.0000.5284	291,461	289,199	290,500	290,500	290,500	307,300	0	
LEAF & BRUSH PICKUPS	01.341.0000.5285	58,135	39,426	50,000	50,000	50,000	53,600	0	
TIPPAGE FEE COSTS	01.341.0000.5286	371,230	445,252	420,100	420,100	420,100	473,500	0	
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	1,020	2,640	1,920	1,920	1,920	1,900	0	
Sub-total		1,321,131	1,363,623	1,383,020	1,383,020	1,383,020	1,488,900	0	-100.0%
SUPPLIES									
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	206	0	0	0	0	0	0	
SUB TOTAL NON PERSONAL SERVICES		1,321,337	1,363,623	1,383,020	1,383,020	1,383,020	1,488,900	0	-100.0%
GRAND TOTAL SOLID WASTE COLLECTION		1,347,892	1,387,687	1,406,019	1,406,019	1,405,876	1,511,750	0	-100.0%
Less Program Revenue:									
RECYCLING GRANTS	01.0000.4146	-87,938	-92,521	-93,000	-93,000	-59,800	-59,000	0	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-346,462	-469,443	-394,000	-394,000	-394,000	-394,000	0	
SALE OF RECYCLING BINS	01.0000.4759	-1,583	-1,810	-2,000	-2,000	-2,000	-2,000	0	
SALE OF RECYCLABLES	01.0000.4761	-6,100	-8,858	-5,000	-5,000	-5,000	-5,000	0	
Total Program Revenue		-442,083	-572,632	-494,000	-494,000	-460,800	-460,000	0	
Net Solid Waste Related Costs		905,809	815,055	912,019	912,019	945,076	1,051,750	0	