

**SOLID WASTE COLLECTION  
FUND 19**

**DEPARTMENT:** Solid Waste Collection

**PROGRAM MANAGER:** City Engineer

**PROGRAM DESCRIPTION:**

The Solid Waste Department is operated through a Special Revenue Fund. Revenue comes from direct charges to those customers that use the service. It provides weekly refuse, and four times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. Beginning in 2020, the City will increase to weekly recycling collections and automate the garbage collection with private contractor provided bins. The collection service is outsourced to a private contractor. A contract has been negotiated for a five (5) year contract extension through 2022 with Johns Disposal Service. The calculation for this budget is based on the contract with Johns 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. The overtime and contracted pickup fees for the drop off site is included in this budget and the tippage fees are included in the Johns Disposal contract. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 33 percent level (see table below). Note: This year's budget includes all overtime by the Public Works Department.

**SERVICES:**

- Weekly curbside automated pickup of rubbish.
- Weekly curbside pickup of commingled recyclables in carts.
- four times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

**STAFFING:**

The Highway staff provides solid waste services for the drop off site at the Highway Building as well as disposal services for tree removal. This labor cost is included in the Solid Waste Fund costs.

**ACTIVITY MEASURES:**

Activity	2015	2016	2017	2018	2019*	2020*
Total non-recyclable refuse collected (tons)	<b>8,259</b>	<b>8,179</b>	<b>8384</b>	<b>8407</b>	<b>8450</b>	<b>8500</b>
Recyclables collected (tons)	<b>2,975</b>	<b>2,766</b>	<b>2786</b>	<b>2718</b>	<b>2700</b>	<b>2700</b>
Yard waste (tons)	<b>332</b>	<b>340</b>	<b>250</b>	<b>285</b>	<b>300</b>	<b>300</b>

\*Forecast

**BUDGET SUMMARY:**

The annual fee will increase in 2020 to \$134.60 (was \$106.95).

City of Franklin, WI  
Solid Waste Fund - 19

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
INTERGOVERNMENTAL						
19-0000-4146	RECYCLING GRANTS	69,000	69,000	68,800	68,984	68,838
		69,000	69,000	68,800	68,984	68,838
CHARGES FOR SERVICES						
19-0000-4490	USER FEES	1,534,349	1,527,600	1,217,000	1,211,539	1,210,567
19-0000-4495	LANDFILL OPERATIONS-TIPPAGE	365,000	365,000	361,800	367,174	350,738
	Total	1,899,349	1,892,600	1,578,800	1,578,713	1,561,305
INVESTMENT EARNINGS						
19-0000-4711	INTEREST ON INVESTMENTS	20,000	20,000	20,000	18,364	9,364
19-0000-4713	INVESTMENT GAINS/LOSSES				(728)	(1,355)
19-0000-4719	MISCELLANEOUS INTEREST				3	3
	Total	20,000	20,000	20,000	17,639	8,012
MISCELLANEOUS REVENUE						
19-0000-4759	SALE OF RECYCLING BINS				14	36
19-0000-4761	SALE OF RECYCLABLES	1,500	1,500		1,805	
	Total	1,500	1,500		1,819	36
	<b>Total Revenues</b>	<b>1,989,849</b>	<b>1,983,100</b>	<b>1,667,600</b>	<b>1,667,155</b>	<b>1,638,191</b>
Dept 0341 - SOLID WASTE/REFUSE&RECYCLING						
PERSONAL SERVICES						
19-0341-5111	SALARIES-FT	11,148	11,148	14,800	10,342	10,259
19-0341-5117	SALARIES-OT	1,381	1,381	1,000	29	662
	Total	(12,529)	(12,529)	(15,800)	(10,371)	(10,921)
EMPLOYEE BENEFITS						
19-0341-5151	FICA	958	958	1,200	760	802
19-0341-5152	RETIREMENT	984	984	600	486	213
19-0341-5153	RETIREE GROUP HEALTH	237	237	25	244	183
19-0341-5154	GROUP HEALTH & DENTAL	2,462	2,916	2,700	2,415	2,275
19-0341-5155	LIFE INSURANCE	6	6	50	43	47
19-0341-5156	WORKERS COMPENSATION INS	462	462	400	372	508
	Total	(5,109)	(5,563)	(4,975)	(4,320)	(4,028)
CONTRACTUAL SERVICES						
19-0341-5283	REFUSE COLLECTION	722,300	722,300	711,600	693,390	676,516
19-0341-5284	RECYCLING COLLECTION	697,149	697,700	380,700	385,149	369,481
19-0341-5285	LEAF & BRUSH PICKUPS	60,000	60,000	60,000	60,000	54,259
19-0341-5286	TIPPAGE FEE COSTS	469,200	469,200	420,000	473,312	456,122
19-0341-5287	MISC WASTE COSTS	5,000	5,000	2,500	1,845	2,369
	Total	(1,953,649)	(1,954,200)	(1,574,800)	(1,613,696)	(1,558,747)
SUPPLIES						
19-0341-5313	PRINTING			1,700	1,700	1,700
				(1,700)	(1,700)	(1,700)
	<b>Total Appropriations</b>	<b>(1,971,287)</b>	<b>(1,972,292)</b>	<b>(1,597,275)</b>	<b>(1,630,087)</b>	<b>(1,575,396)</b>
ESTIMATED REVENUES - FUND 19		1,989,849	1,983,100	1,667,600	1,667,155	1,638,191
APPROPRIATIONS - FUND 19		1,971,287	1,972,292	1,597,275	1,630,087	1,575,396
	<b>Net Revenue (Expenditures)</b>	<b>18,562</b>	<b>10,808</b>	<b>70,325</b>	<b>37,068</b>	<b>62,795</b>
BEGINNING FUND BALANCE		501,072	501,072	430,747	393,677	330,883
ENDING FUND BALANCE		519,634	511,880	501,072	430,745	393,678