

Fund:
SOLID WASTE MANAGEMENT

Department:
PUBLIC WORKS

Division:
REFUSE AND RECYCLING SERVICES

Division No.: **47200**

MISSION:

The mission of the Refuse and Recycling Services Division is to provide the residents of one, two, three and four unit dwellings in Carbondale with an economical, convenient and regular means of household solid waste disposal and to provide recycling services for community residents.

SERVICES:

The Refuse and Recycling Services Division provides weekly refuse collection to residents of one, two, three, and four unit family dwellings and to limited public facilities. Weekly curbside recycling services are also available to residents of one, two, three and four unit family dwellings; the Division also operates three drop-off recycling locations that are available for use to all residents. Landscape waste collection as well as white goods and used tire collections are provided year round via a pay per use sticker program. During the fall a curbside loose leaf vacuum collection program is also available.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Provide an efficient and economical residential refuse collection and disposal service

Objective:

1. Improve the operation of the City's Refuse Collection Program including the convenience and aesthetics provided by regular disposal of solid waste placed curbside

Strategies:

- a. Maintain a user fee based, weekly curbside refuse collection service
- b. Examine costs and operating procedures to assure that the cost of service is held to a minimum

GOAL:

B. Reduce solid waste disposal at landfills while providing a resourceful approach to compliance with

current state regulations regarding disposal of solid waste material

Objective:

1. Divert landscape waste from landfills

Strategies:

- a. Maintain the current year-round, user fee based, Bag & Bundle Landscape Waste Collection Service operated on a call-in basis
- b. Operate a curbside, user fee based, Loose Leaf Collection Service operated on a call-in basis

Objective:

2. Increase the percentage of participation in the Residential Solid Waste Recycling Program and attempt to reduce cost of operations

Strategies:

- a. Assess volumes and operational expenses to determine how to further benefit participation in the program while keeping costs to a minimum
- b. Maintain the east, west, and central Community Recycling Drop-Off Facilities to serve those not immediately qualifying for the curbside collection program
- c. Educate the general public through education and outreach programs, create new informational materials
- d. Work with Keep Carbondale Beautiful as well as other civic organizations to promote recycling
- e. Utilize *Carbondale Communiqué*, City Vision 16, and AM 1620, www.carbondalerecycles.com and www.explorecarbndale.com to promote curbside collection

PROGRAM HIGHLIGHTS:

The City's Refuse, Recycling and Landscape Waste programs continue to be well established and well received throughout the community.

Refuse and recyclable materials are collected regularly four days each week, Monday through Thursday. When holidays fall on regularly scheduled collection days within the work week, those collection days and all collection days subsequent to that holiday are collected one day later. This schedule provides the flexibility to maintain weekly collection services while allowing our employees the benefit of celebrating the holiday; the City also benefits from this practice by significantly reducing overtime

expenses. Landscape waste collected in bags and bundles is scheduled for collection twice each week on Wednesday and Friday. When a holiday falls within the work week, collection occurs only on Wednesday or Thursday of that week. Customers must call the office of the Maintenance and Environmental Services Manager to schedule the service.

The Curbside Loose Leaf Vacuum Collection Program is another customer call-in program. Customers, after raking their leaves to curb or street side, may have their leaves removed for a fee by calling and making arrangements for collection. The leaves are then scheduled for removal from curb or street side by City crews using a large vacuum machine.

Overhead, burden and capital expense borne by the Refuse and Recycling Division for providing these services are recovered through a customer fee. These fees are collected in a variety of ways.

Refuse collection and disposal, recycling collection, along with processing expenses are recovered through monthly fees. Refuse fees are assessed as the service is provided. The recycling fee is assessed to each water bill issued by the City.

In the fall of 2011, changes were made to the solid waste disposal code and a new solid waste fee schedule was adopted by City Council. Due to increasing costs for wages, retirement benefits, health insurance, postage, motor fuel, landfill disposal rates and other operating expenses, a three year fee increase proposal was adopted. The changes and current fees for FY 2014 (May 1, 2013 through April 30, 2014) are as follows:

- The residential refuse collection and disposal fee was increased to \$11.40 per month (this includes a \$1.00 solid waste equipment fee) for once per week curbside service.
- Commercial collection fees are \$42.00 per month per dumpster (2 cubic yards) and per each weekly collection; each additional dump per week or dumpsters at the same location carries the same fee schedule as the first.
- The Recycling collection and processing assessment was increased to \$2.90 for all water and/or sewer service accounts within the City Limits.

- Additional \$10.00 call back fees.
- Extra Volume Collection Fees added to customer refuse bill for volumes exceeding 1 cubic yard.
- Voluntary Extra Solid Waste Collection Fees are \$15.00 for the first minute plus \$7.50 per minute for each additional minute of collection.

Special Waste collection program expenses are recovered through customer purchase of a Special Waste Collection sticker that may be purchased at various grocery and hardware stores throughout the City and at City Hall. Collection is authorized when the appropriate numbers of stickers are affixed to the item being collected. Sticker costs are currently \$1.00 each. The numbers of Special Waste stickers required are:

- Landscape waste collection is one (1) per bag or bundle
- White goods collection is ten (10) for each non-refrigerated appliance and twenty (20) for each refrigerator, freezer or air-conditioner.
- Automobile tire collection is four (4) or a tire off-the-rim and six (6) for a tire on-the-rim.

The cost of leaf disposal for the curbside leaf collection program is partially recovered by assessing a fee to the refuse portion of the water and sewer bill each time the service is provided. The expenses for collecting the leaves are defrayed by the General Fund's contribution of labor and equipment, which are considered supplemental funding to the program and no attempts to recover these costs are made. A special reduced price period for the curbside leaf program spans the months of November and December and January. Residents requesting service outside this period experience an increased rate. This disincentive is imposed due to increased collection costs after seasonal help is exhausted in December and due to the drainage problems that leaves create in winter and early spring. Fees for the curbside leaf collection program are:

- The special fall collection program (November, December and January) fee is \$25.00 per leaf pile pickup.
- The fee for the remainder of the year is \$35.00 per leaf pile pickup

For FY 2013, a new five (5) year contract was negotiated with the Southern Illinois Regional Landfill. This new contract provides for an annual increase of 3% per year in the base tipping fee.

During FY 2013, recycling tonnages have decreased slightly, averaging 45.8 tons per month as compared to - 48.7 tons per month in FY 2012. During FY 2013 refuse tonnages have also decreased to an average of 261 tons per month as compared to 281 tons per month in FY 2012.

As mentioned previously City Council passed rate increases in the fall of 2011. At that time it was decided to spread nominal fee increases over several years to minimize the impact on citizen's bills. As such in FY 2013 and in FY 2014 a 20¢ increase per month in the fees for both refuse collection and recycling collection were enacted. In FY 2014 staff will review the fees for all services provided by the Refuse and Recycling Division; it is anticipated that staff will recommend continuing the practice of nominal rate increase for several more years.

On January 1, 2012, a new state law prohibiting electronic devices from entering landfills went into effect. The law also prohibits City refuse collectors from knowingly accepting these items in the refuse stream. Residents are encouraged to take electronics to the Jackson County Health Department's drop-off facility at Southern Recycling Center.

In FY 2014 the Refuse and Recycling Division will continue efforts to encourage recycling throughout the City.

INTERESTING FACTS for FY 2013:

- Approximately 5,160 blue bins are collected each month
- On average each blue bin (cans & bottles) contains 6.2 pounds of recyclable materials
- Approximately 4,540 green bins are collected each month
- On average each green bin (mixed paper) contains over 9.2 pounds of recyclable materials
- About 22% of the total recyclable material collected by the City comes from the three (3) recycling drop off locations
- On average each refuse customer disposed of approximately 934 pounds of trash. This is a decrease of 399 pounds from FY 2012's average of 1,332 pounds for each residential refuse customer
- On average each residence participating in the City's curbside recycling program recycles 217 pounds of cans & bottles and 281 pounds of paper products annually

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Landscape Waste Bags & Bundles Collected	B-1	14,294	13,500	11,400	13,500
Landscape Waste Disposed of (Cu. Yd.)	B-1	670	700	600	400
Vacuum Leaf Stops Collected	B-1	303	450	350	450
Vacuum Leaves Disposed (Cu. Yd.)	B-1	660	600	550	600
Recyclable Collected and Disposed (Ton)	B-2	585	625	547	550
Refuse Collected and Disposed (Ton)	A-1	3,376	3,500	3,133	3,500
Percent Eligible Households Recycling	B-2	29.5	31.0	29.0	30.5
Average Monthly Refuse Customers	A-1	3,916	3,950	3,940	3,950
Cost Per Bag & Bundle Landscape Waste Collected/Disposed of (Dollars)	B-2	\$3.10	\$3.25	\$3.75	\$3.80
Cost Per Leaf Vacuum Stop (Dollars) (General Fund Labor is not included)	B-2	\$13.09	\$20.00	\$14.10	\$17.50
Average Monthly Cost per Refuse Customer (Dollars)	A-1	\$9.21	\$9.75	\$9.00	\$9.75
Average Monthly Cost Per Assessed Household for Recycling (Dollars)	B-2	\$2.38	\$2.40	\$2.35	\$2.40

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Refuse & Recycling Supervisor	0.00	1.00	0.97	1.00	\$45,289
Teamster	4.56	5.00	1.94	4.00	\$80,054
Solid Waste Collector	1.49	1.00	3.04	2.00	\$138,177
TOTAL	6.05	7.00	5.95	7.00	\$263,520

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EXPENDITURE CLASSIFICATION	ACTUAL FY2012	AUTHORIZED	ESTIMATED	BUDGET FY2014
		BUDGET FY2013	ACTUAL FY2013	
PERSONAL SERVICES				
100 Employee Salary and Wages	207,920	274,909	214,780	263,520
102 Accrued Vacation Leave	(4,288)	0	0	0
103 Accrued Birthday Leave	(312)	0	0	0
110 Employee Overtime	6,326	13,434	10,998	13,809
130 Employee Health Ins. Benefits	45,473	46,862	36,818	39,004
131 Employee Retirement Benefits	40,007	58,246	46,187	59,548
140 Employee Work. Comp. Benefits	33,204	35,824	35,753	38,870
141 Employee Unemp. Comp. Benefits	12,458	0	0	0
150 Special Contractual Benefits	4,800	4,950	2,475	5,100
TOTAL PERSONAL SERVICES	345,588	434,225	347,011	419,851
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	850	960	850	960
210 Publishing and Filing Fees	0	2,120	500	2,120
222 Communications-Postage	10,040	10,225	10,839	10,230
240 Travel, Conferences, Training	70	2,900	2,200	2,900
251 Repairs Maint.-Bldg.&Struc.	144	2,200	1,000	2,850
270 Outside Printing Services	2,526	6,500	1,700	6,500
271 Other Outside Services	108,311	130,984	116,797	130,194
272 Office Supplies	246	590	430	410
273 Operating Supplies & Materials	890	13,305	10,600	13,414
275 Motor Fuels and Lubricants	44,511	55,189	46,942	53,757
280 Subscriptions and Memberships	533	475	325	475
281 Insurance and Bonds	12,178	13,497	13,768	15,574
282 Licenses and Taxes	350	350	350	350
299 Operating Equipment	4,056	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	184,705	239,295	206,301	239,734
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	26,916	32,277	32,277	31,971
311 Vehicle & Equipment-Parts	42,582	45,000	59,800	45,000
316 Street Maintenance Services	101,643	54,195	68,833	56,580
332 Information Systems Services	1,658	1,777	1,610	1,746
335 Financial Management Services	11,440	16,398	17,351	15,056
363 Cemetery Services	2,561	3,157	842	3,275
TOTAL SRVCS. & CHRGS. TRANS IN	186,800	152,804	180,713	153,628
CAPITAL OUTLAY				
504 Licensed Vehicles	0	198,000	158,292	0
TOTAL CAPITAL OUTLAY	0	198,000	158,292	0

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EXPENDITURE CLASSIFICATION	ACTUAL FY2012	AUTHORIZED BUDGET FY2013	ESTIMATED ACTUAL FY2013	BUDGET FY2014
DEBT SERVICE				
640 Other Debt Principal	26,443	45,821	27,612	56,494
641 Other Debt Interest	<u>7,651</u>	<u>10,442</u>	<u>6,482</u>	<u>10,753</u>
TOTAL DEBT SERVICE	34,094	56,263	34,094	67,247
EXPENDITURES TRANSFERRED OUT				
700 Serv.&Chrg. To Operating Divs.	<u>(9,886)</u>	<u>(16,904)</u>	<u>(11,533)</u>	<u>(16,166)</u>
TOTAL EXPENDITURES TRANSFERRED OUT	(9,886)	(16,904)	(11,533)	(16,166)
DEPRECIATION EXPENSE				
890 Depreciation on Fixed Assets	<u>34,651</u>	<u>34,651</u>	<u>34,651</u>	<u>64,109</u>
TOTAL DEPRECIATION EXPENSE	34,651	34,651	34,651	64,109
TOTAL EXPENDITURES	<u>775,952</u>	<u>1,098,334</u>	<u>949,529</u>	<u>928,403</u>