

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](http://www.carbondalerecycles.com) and [www.explorecarbondale.com](http://www.explorecarbondale.com) to promote curbside collection

**PROGRAM HIGHLIGHTS:**

In FY 2016, the City's Refuse, Recycling and Landscape Waste programs, which are well established and well received throughout the community, will continue.

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.

Also continuing in FY 2016, is the Curbside Loose Leaf Vacuum Collection Program which 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. The changes and current fees for FY 2016 (May 1, 2015 through April 30, 2016) are as follows:

- The residential refuse collection and disposal fee was increased to \$11.80 per month (this includes a \$1.00 solid waste equipment fee) for once per week curbside service.
- Commercial collection fees are \$44/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 \$3.10 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 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) for 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 per leaf pile pickup.
- The fee for the remainder of the year is \$35 per leaf pile pickup

In FY 2014, a 20¢ increase per month in the fees for refuse collection and a 10¢ increase per month in the fees for recycling collection were enacted by the City Council. These fee increases began in FY 2015 and will continue with similar increases in FY 2016 and FY 2017.

In 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 2015, recycling tonnages have increased slightly, averaging 44.5 tons per month as compared to 43.0 tons per month in FY 2014. During FY 2015 refuse tonnages have increased to an average of 273 tons per month as compared to 251 tons per month in FY 2014.

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. The City will continue in FY 2016 to abide by this law by providing informational flyers in the community and on the website for special collection dates for the community to dispose of electronic devices.

***INTERESTING FACTS for FY 2015:***

- Approximately 5,016 blue bins are collected each month
- On average each blue bin (cans & bottles) contains 6.4 pounds of recyclable materials
- Approximately 4,571 green bins are collected each month
- On average each green bin (mixed paper) contains over 8.6 pounds of recyclable materials
- About 19.8% of the total recyclable material collected by the City comes from the three (3) recycling drop off locations
- On average each residential refuse customer disposed of approximately 1,639 pounds of trash. This is an increase of 137 pounds from FY 2014's average of 1,512 pounds of trash for each residential refuse customer

- On average each residence participating in the City's curbside recycling program recycles 253 pounds of cans & bottles and 338 pounds of paper products annually

In FY 2016, the Refuse and Recycling Division will continue efforts to encourage recycling throughout the City.

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/ Objective	Actual FY 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
Average Monthly Refuse Customers	A-1	11,672	13,500	9,919	12,000
Refuse Collected and Disposed (Ton)	A-1	403	400	551	667
Landscape Waste Bags & Bundles Collected	B-1	266	450	305	300
Landscape Waste Disposed of (Cu. Yd.)	B-1	680	900	745	750
Vacuum Leaf Stops Collected	B-1	516	550	519	550
Vacuum Leaves Disposed (Cu. Yd.)	B-1	3,017	3,200	3,278	3,300
Percent Eligible Households Recycling	B-2	28.1	30.5	28.7	29.7
Recyclable Collected and Disposed (Ton)	B-2	3,991	3,950	3,999	4,010
Average Monthly Cost per Refuse Customer (Dollars)	A-1	\$4.24	\$4.10	\$3.75	\$4.00
Cost Per Bag & Bundle Landscape Waste Collected/Disposed of (Dollars)	B-2	\$18.55	\$18.00	\$17.50	\$18.00
Cost Per Leaf Vacuum Stop (Dollars) (General Fund Labor is not included)	B-2	\$9.99	\$10.00	\$11.25	\$10.75
Average Monthly Cost Per Assessed Household for Recycling (Dollars)	B-2	\$2.26	\$2.45	\$2.60	\$2.50

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Refuse & Recycling Supervisor	1.00	1.00	1.00	1.00	\$46,187
Teamster	2.47	4.00	3.48	4.00	\$164,952
Solid Waste Collector	3.21	2.00	1.58	2.00	\$65,864
<b>TOTAL</b>	6.68	7.00	6.06	7.00	\$277,003

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<b>EXPENDITURE CLASSIFICATION</b>		<b>ACTUAL FY2014</b>	<b>AUTHORIZED BUDGET FY2015</b>	<b>ESTIMATED ACTUAL FY2015</b>	<b>BUDGET FY2016</b>
<b>PERSONAL SERVICES</b>					
100	Employee Salary and Wages	235,889	274,363	241,510	277,003
102	Accrued Vacation Leave	4,622	0	0	0
103	Accrued Birthday Leave	386	0	0	0
110	Employee Overtime	11,508	13,141	12,592	12,812
130	Employee Health Ins. Benefits	44,668	43,657	50,857	55,163
131	Employee Retirement Benefits	50,777	64,130	54,607	60,114
140	Employee Work. Comp. Benefits	30,990	37,434	35,368	33,004
141	Employee Unemp. Comp. Benefits	0	0	0	0
150	Special Contractual Benefits	1,650	5,100	2,475	5,100
TOTAL PERSONAL SERVICES		380,490	437,825	397,409	443,196
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>					
200	Professional & Consultant Fees	900	960	900	960
210	Publishing and Filing Fees	222	2,120	912	1,400
222	Communications-Postage	10,001	10,230	10,004	10,230
240	Travel, Conferences, Training	1,229	4,758	4,086	4,758
251	Repairs Maint.-Bldg.&Struc.	1,254	3,150	1,200	9,500
270	Outside Printing Services	2,298	5,910	3,360	3,900
271	Other Outside Services	102,666	118,466	116,220	126,703
272	Office Supplies	165	410	242	410
273	Operating Supplies & Materials	7,943	14,414	8,470	13,305
275	Motor Fuels and Lubricants	50,017	57,120	43,635	52,680
280	Subscriptions and Memberships	350	575	575	575
281	Insurance and Bonds	15,446	15,574	13,639	9,258
282	Licenses and Taxes	457	350	350	350
TOTAL DIR. OPER.CHRGS. & SRVCS.		192,948	234,037	203,593	234,029
<b>SERVICES AND CHARGES TRANSFERRED IN</b>					
310	Veh. & Equip.-Labor & Overhead	28,974	29,966	31,141	30,429
311	Vehicle & Equipment-Parts	38,811	45,000	54,700	48,000
316	Street Maintenance Services	44,378	62,963	106,733	62,898
332	Information Systems Services	2,022	1,862	1,950	1,897
335	Financial Management Services	15,056	16,469	18,101	15,774
363	Cemetery Services	218	743	656	742
TOTAL SRVCS. & CHRGS. TRANS IN		129,459	157,003	213,281	159,740
<b>CAPITAL OUTLAY</b>					
504	Licensed Vehicles	0	0	0	275,000
TOTAL CAPITAL OUTLAY		0	0	0	275,000

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EXPENDITURE CLASSIFICATION	ACTUAL FY2014	AUTHORIZED BUDGET FY2015	ESTIMATED ACTUAL FY2015	BUDGET FY2016
<b>DEBT SERVICE</b>				
640 Other Debt Principal	56,790	56,681	56,675	61,170
641 Other Debt Interest	8,913	8,349	6,756	7,552
TOTAL DEBT SERVICE	65,703	65,030	63,431	68,722
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv.&Chrg. To Operating Divs.	(15,750)	(15,736)	(5,344)	(15,710)
TOTAL EXPENDITURES TRANSFERRED OUT	(15,750)	(15,736)	(5,344)	(15,710)
<b>CONTINGENCIES</b>				
801 Division Contingency	0	0	0	5,067
TOTAL CONTINGENCIES	0	0	0	5,067
<b>DEPRECIATION EXPENSE</b>				
890 Depreciation on Fixed Assets	61,200	64,109	64,109	64,109
TOTAL DEPRECIATION EXPENSE	61,200	64,109	64,109	64,109
<b>TOTAL EXPENDITURES</b>	<b>814,050</b>	<b>942,268</b>	<b>936,479</b>	<b>1,234,153</b>