

<p>Fund: SOLID WASTE MANAGEMENT</p> <p>Department: PUBLIC WORKS</p> <p>Division: REFUSE AND RECYCLING SERVICES</p> <p>Division No.: 47200</p>
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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 by providing a convenient service that enhances neighborhood aesthetics via regular disposal of solid waste

Strategies:

- a. Maintain a 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, fee-based, Bag & Bundle Landscape Waste Collection Service operated on a call-in basis
- b. Operate a curbside, 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 increase 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. Inform the general public through education and outreach programs and create new informational materials
- d. Work with Keep Carbondale Beautiful as well as other civic organizations to promote recycling
- e. Utilize the Carbondale Communiqué, City website; www.explorecarbndale.com, the recycling website; www.carbondalerecycles.com City Vision 16, AM1620, WDBX 91.1 to promote curbside collection

PROGRAM HIGHLIGHTS:

In FY 2017, 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 2017, 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.

In FY2017 the recycling program pickups will be run by a split body recycling truck that will collect both blue and green bins that will reduce fuel, maintenance and fleet ownership costs. The City will also begin accepting additional plastic items #5 and #7.

Overhead, capital expenses generated 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, and processing expenses are recovered through monthly fees. Refuse fees are assessed as the service is provided. The recycling fee is assessed to each monthly water bill issued by the City.

In the fall of 2011, changes were made to the solid waste disposal code. The changes and current fees for FY 2017 (May 1, 2016 through April 30, 2017) are as follows:

- The residential refuse collection and disposal fee is \$12.00 per month (this includes a \$1.00 solid waste equipment fee) for once per week curbside service.
- Commercial collection fees are \$45/month per dumpster (2 cubic yards) and per each weekly collection; each additional dump per week and additional dumpsters at the same location carry the same fee schedule as the first.
- The Recycling collection and processing assessment is \$3.20 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 a customer purchase of Special Waste Collection stickers 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 items 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 Funds 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, December and January. Residents requesting service outside this period experience an increased rate. This additional fee 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 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 2016, recycling tonnages decreased, averaging 40.6 tons per month as compared to 42.5 tons per month in FY 2015. During FY 2016 refuse tonnages increased to an

average of 273 tons per month as compared to 254 tons per month in FY 2015.

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 2017 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 2016:

- Approximately 4,951 blue bins are collected each month
- On average each blue bin (cans & bottles) contains 5.7 pounds of recyclable materials
- Approximately 4,514 green bins are collected each month
- On average each green bin (mixed paper) contains over 8.2 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 1,585 pounds of trash. This is an increase of 58 pounds from FY 2015's average of 1,527 pounds of trash for each residential refuse customer
- On average each residence participating in the City's curbside recycling program recycles 171 pounds of cans & bottles and 248 pounds of paper products annually

In FY 2017, the Refuse and Recycling Division will continue efforts to encourage recycling throughout the City.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Average Monthly Refuse Customers	A-1	3,997	4,010	3,998	4,010
Refuse Collected and Disposed (Ton)	A-1	3,340	3,300	3,258	3,300
Landscape Waste Bags & Bundles Collected	B-1	10,505	12,000	10,680	11,000
Vacuum Leaf Stops Collected	B-1	298	300	285	300
Vacuum Leaves Disposed (Cu. Yd.)	B-1	982	667	965	1,000
Percent Eligible Households Recycling	B-2	28.3	29.7	28.6	29.5
Recyclable Collected and Disposed (Ton)	B-2	510	550	487	550
Average Monthly Cost per Refuse Customer (Dollars)	A-1	\$11.97	\$10.75	\$10.95	\$11.20
Cost Per Bag & Bundle Landscape Waste Collected/Disposed of (Dollars)	B-2	\$5.19	\$4.00	\$3.95	\$4.00
Cost Per Leaf Vacuum Stop (Dollars) (General Fund Labor is not included)	B-2	\$19.47	\$18.00	\$17.75	\$18.00
Average Monthly Cost Per Assessed Household for Recycling (Dollars)	B-2	\$2.32	\$2.50	\$2.45	\$2.50

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Refuse & Recycling Supervisor	1.00	1.00	1.00	1.00	\$47,882
Teamster	4.00	4.00	4.00	6.00	\$226,929
Solid Waste Collector	2.00	2.00	2.00	0.00	\$0
TOTAL	7.00	7.00	7.00	7.00	\$274,811

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EXPENDITURE CLASSIFICATION		ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
PERSONAL SERVICES					
100	Employee Salary and Wages	230,890	277,003	289,484	274,811
102	Accrued Vacation Leave	1,514	0	0	0
103	Accrued Birthday Leave	0	0	0	0
110	Employee Overtime	10,433	12,812	13,141	14,009
130	Employee Health Ins. Benefits	52,057	55,163	63,524	65,600
131	Employee Retirement Benefits	51,682	60,114	61,483	58,543
140	Employee Work. Comp. Benefits	30,072	33,004	30,525	35,518
141	Employee Unemp. Comp. Benefits	0	0	0	0
150	Special Contractual Benefits	5,100	5,100	4,250	5,100
TOTAL PERSONAL SERVICES		381,748	443,196	462,407	453,581
DIRECT OPERATING CHARGES & SERVICES					
200	Professional & Consultant Fees	900	960	900	960
210	Publishing and Filing Fees	932	1,400	500	1,400
222	Communications-Postage	10,004	10,230	10,000	10,245
240	Travel, Conferences, Training	1,386	4,758	2,595	4,598
251	Repairs Maint.-Bldg.&Struc.	0	9,500	0	8,738
270	Outside Printing Services	2,549	3,900	3,551	3,900
271	Other Outside Services	114,281	126,703	115,220	131,665
272	Office Supplies	88	410	337	410
273	Operating Supplies & Materials	7,067	13,305	10,154	13,305
275	Motor Fuels and Lubricants	42,195	51,818	32,575	45,300
280	Subscriptions and Memberships	350	575	390	575
281	Insurance and Bonds	13,639	9,258	9,770	17,065
282	Licenses and Taxes	350	350	350	350
TOTAL DIR. OPER.CHRGS. & SRVCS.		193,741	233,167	186,342	238,511
SERVICES AND CHARGES TRANSFERRED IN					
310	Veh. & Equip.-Labor & Overhead	32,537	30,429	30,429	30,765
311	Vehicle & Equipment-Parts	59,922	48,000	48,000	48,000
316	Street Maintenance Services	121,922	62,898	48,080	59,946
332	Information Systems Services	2,012	1,897	1,897	1,850
335	Financial Management Services	16,626	15,774	15,708	16,209
363	Cemetery Services	340	742	1,483	772
TOTAL SRVCS. & CHRGS. TRANS IN		233,359	159,740	145,597	157,542
CAPITAL OUTLAY					
503	Machinery and Equipment	0	0	0	35,600
504	Licensed Vehicles	0	275,862	275,862	0
TOTAL CAPITAL OUTLAY		0	275,862	275,862	35,600

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EXPENDITURE CLASSIFICATION	ACTUAL FY2015	AUTHORIZED BUDGET FY2016	ESTIMATED ACTUAL FY2016	BUDGET FY2017
DEBT SERVICE				
640 Other Debt Principal	56,646	61,170	49,657	77,352
641 Other Debt Interest	6,715	7,552	5,372	7,143
TOTAL DEBT SERVICE	63,361	68,722	55,029	84,495
EXPENDITURES TRANSFERRED OUT				
700 Serv.&Chrg. To Operating Divs.	(5,364)	(15,710)	(9,755)	(17,596)
TOTAL EXPENDITURES TRANSFERRED OUT	(5,364)	(15,710)	(9,755)	(17,596)
CONTINGENCIES				
801 Division Contingency	0	5,067	0	5,067
TOTAL CONTINGENCIES	0	5,067	0	5,067
DEPRECIATION EXPENSE				
890 Depreciation on Fixed Assets	59,903	64,109	64,109	64,109
TOTAL DEPRECIATION EXPENSE	59,903	64,109	64,109	64,109
TOTAL EXPENDITURES	926,748	1,234,153	1,179,591	1,021,309