

FUND: General Fund

DEPARTMENT: Sanitation & Recycling Division (Public Works Department)

Description and Responsibilities

The Sanitation & Recycling Division is responsible for the collection of solid waste from all residences and many commercial properties in Blowing Rock. Residential pick-up is once per week (Monday or Tuesday) and is collected curbside. Commercial service is offered on Monday, Wednesday and Friday. General weekend pick-up is also provided along Main Street and in Memorial Park.

The solid waste is hauled to a transfer station at the Watauga County Landfill in Boone. Watauga County charges the Town a tipping fee of \$49.00 for each ton of commercial solid waste that is delivered to the landfill. The County does not charge a tipping fee for residential solid waste because each residential property owner is assessed an annual disposal fee on the County property tax bills. Based upon a study that was conducted, approximately 76% of the solid waste generated by the Town is commercial solid waste, and the remaining 24% is residential solid waste.

The Town charges a solid waste fee for commercial establishments to cover the tipping fees that the Town pays for the disposal of commercial solid waste. The disposal fee assessed to each business is based on the size or type of solid waste container for that business. The disposal fee is intended to reimburse the Town for the commercial tipping fees that are assessed by the County.

The Town also contracts with GDS, Inc. for residential curbside recycling to better serve our residents and further encourage recycling. The program collects recyclables (paper, plastic, glass and aluminum/steel cans) on a weekly basis, with the Town furnishing the recycling container. Cardboard pick-up is not provided, but rather can be dropped off at the Watauga County Convenience Center located on US 221 or the Aho site.

Within the Town of Blowing Rock, it is mandatory that businesses participate in the recycling program. The Sanitation Division collects recyclable cardboard on a Wednesday-only schedule from small volume businesses, and then hauls the recyclable materials to the Watauga County Recycling Center. Large volume businesses must privately contract for cardboard and glass recycling dispensers.

Staffing and Schedules

The salaries of four employees are charged to the budget for the Sanitation & Recycling Division: one (1) Sanitation Equipment Operator and three (3) Sanitation Collectors. As noted previously, however, several employees from the Street Division do perform work as needed within the Sanitation & Recycling Division. However, no portion of their salaries is charged to the Sanitation & Recycling Division.

The following table reflects the scheduling of the sanitation crews and routes:

	Monday	Tuesday	Wednesday	Thursday	Friday
Winter					
Residential	3 person crew	3 person crew			
Commercial	3 person crew		3 person crew		3 person crew
			Recycling		
Summer					
Residential	3 person crew	3 person crew 3 person crew (4 hrs)			
Commercial	3 person crew		3 person crew	Recycling	3 person crew

The Sanitation & Recycling Division employees typically work a 40-hour week (Monday through Friday, from 7:00 a.m. to 3:30 p.m.).

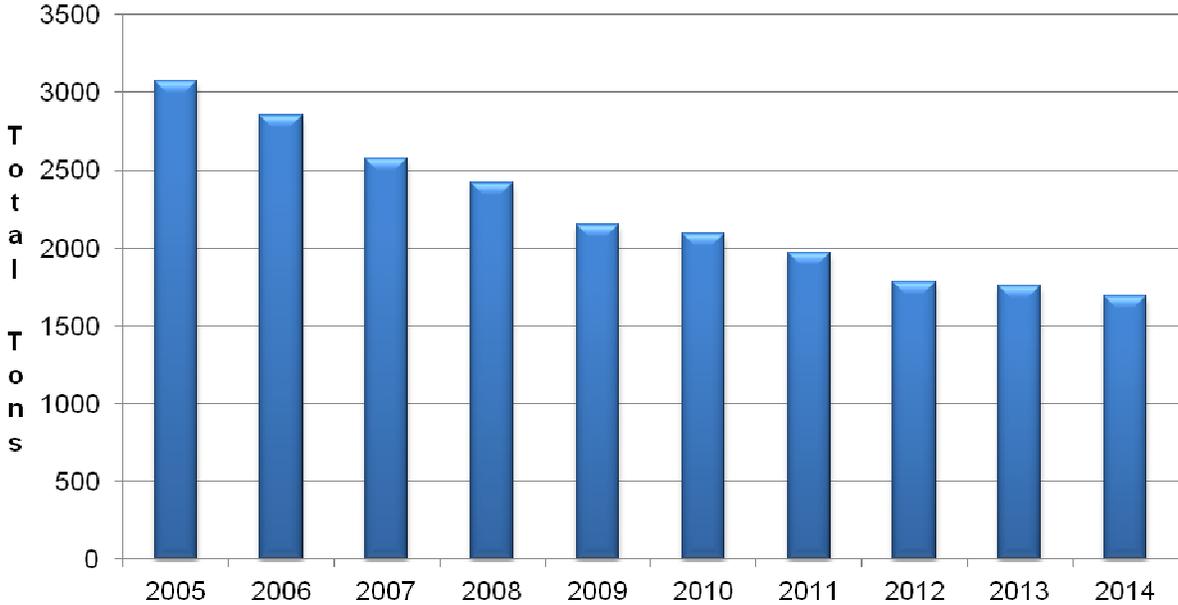
Measures of Activity

The most significant activities that affect the Sanitation & Recycling Division's budget are the collection and disposal of solid waste.

- Over the years there has been a seasonal fluctuation in the solid waste that is collected, with the months of May through October being the higher months. The lower months, as would be expected, are December through April.
- The recently instituted residential curbside recycling program has aided in the reduced solid waste tonnage.

The following chart reflects the total amount of solid waste collected during the last ten calendar years:

Tons of Solid Waste - By Year



GENERAL FUND EXPENDITURES
DESCRIPTION: PUBLIC WORKS - SANITATION & RECYCLING DIVISION
CODE: 10-30-4700

ACCOUNT NUMBER	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED	2015-2016 ADOPTED
002	Salaries	92,162	96,807	88,185	94,273	97,590	104,456	114,451
003	Overtime	4,625	4,037	467	1,290	1,337	3,000	3,000
004	Contracted Hauling -Container	2,751	402	-	-	-	3,000	3,000
005	FICA Expense	7,371	8,009	6,495	7,172	7,238	8,220	8,985
006	Group Insurance	18,043	21,348	21,634	22,615	22,462	23,970	25,142
007	401K	1,935	2,212	1,870	1,905	1,974	3,224	4,698
008	Retirement	9,008	11,640	10,434	11,433	12,247	13,400	14,564
	Personnel Subtotal	135,895	144,455	129,084	138,687	142,848	159,269	173,840
017	Maintenance/Repair-Veh.	8,326	3,659	5,550	10,516	8,615	15,000	10,000
031	Gasoline/Diesel	10,573	15,436	14,269	15,086	14,542	15,000	16,400
033	Materials and Supplies	15,333	1,385	-	482	1,460	2,000	8,197 *
036	Uniforms	3,049	2,782	2,848	2,313	2,213	3,500	2,000
057	Miscellaneous	253	1,250	839	1,652	54	1,000	1,000
100	Curbside Recycling	-	52,404	48,647	64,984	61,009	61,500	61,950
118	County Landfill Fees	83,234	82,129	71,124	69,735	68,991	80,000	80,000
	Operating & Maint. Subtotal	120,769	159,044	143,276	164,768	156,885	178,000	179,547
500	Capital Outlay	-	-	-	-	10,059	90,000	6,600 **
900	Debt Service	40,596	21,518	21,518	20,797	-	40,436	74,414
	TOTAL EXPENDITURES	297,259	325,017	293,879	324,253	309,791	467,705	434,401

Materials and Supplies
* 2,500 Routine materials and supplies
697 10 rollout trash bins for use during busy times of the year, especially summer and special events (\$69.70 each)
5,000 Estimated cost to have some of the existing black trash cans dedicated to recycling.
8,197

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IP 6,600 Cart lifter attachment for a trash truck. This will enable all three of our sanitation trucks to have a cart lifter (installment purchase)