

SANITATION

DEPARTMENTAL GOAL

The Sanitation Department is responsible for the collection and disposal of solid waste, recyclables, yard waste and white goods within the Town of Montreat.

KEY ACTION ITEMS

1. Distribute updated public education sanitation and recycling brochure.
2. Purchase new sanitation truck in accordance with Capital Improvement Plan.
3. Continue sanitation collection services in the same manner and initiate an imprinted bag system.
4. Research requiring bear-proof containers for high-occupancy dwellings.
5. Increase education efforts for container rules bear-proof container requirements and special collection services.

WORKLOAD INDICATORS

Number of Households Served

FY 13-14	FY 14-15	FY 15-16	FY 16-17
667	667	669	673

Cost per Household - Solid Waste Collection/Disposal

FY 13-14	FY 14-15	FY 15-16	FY 16-17
\$74.57	\$74.50	\$75.00	\$75.00

Cost per Household - Recycling

FY 13-14	FY 14-15	FY 15-16	FY 16-17
\$44.42	\$44.42	\$45.00	\$45.00

Cost per Household - Other Programs

FY 13-14	FY 14-15	FY 15-16	FY 16-17
\$24.92	\$25.00	\$25.50	\$25.50

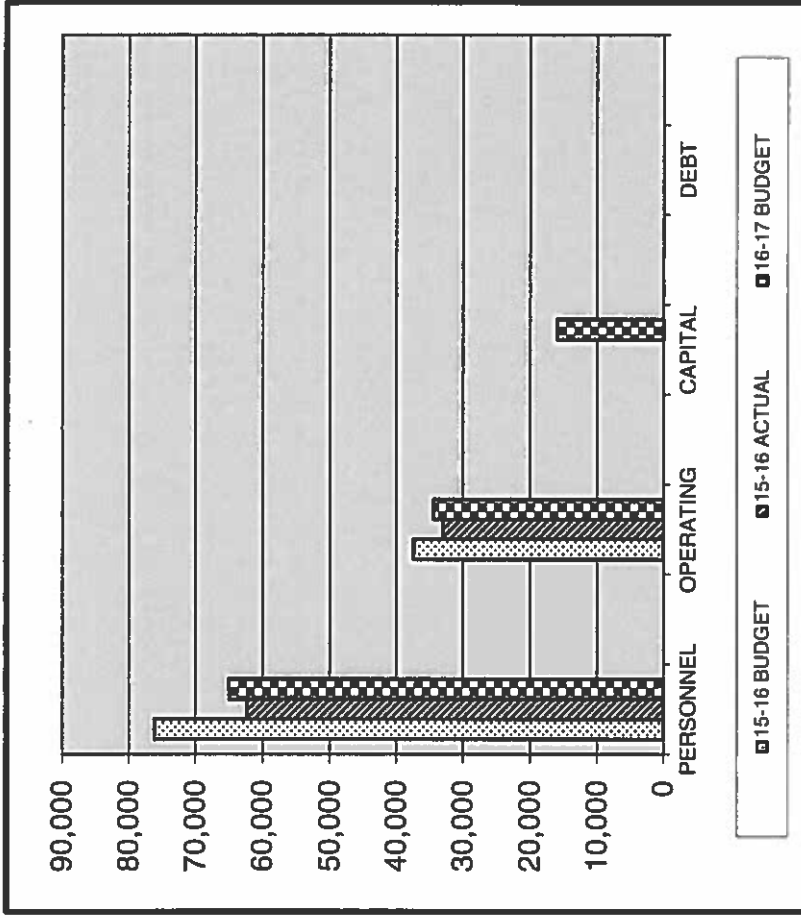
Tons Processed - Solid Waste

FY 13-14	FY 14-15	FY 15-16	FY 16-17
206.22	206.85	200.00	210.00

Tons Processed - Recycling/Yard Waste

FY 13-14	FY 14-15	FY 15-16	FY 16-17
68.38 and 439.32	63.34 and 440.00	65 and 445.00	67 and 450.00

SANITATION			
	APPROPRIATION FY 2015-2016	ESTIMATED EXPENDITURES JUNE 30, 2016	REQUEST FY 2016-2017
PERSONNEL:			
Salaries	56,800	47,200	48,700
Benefits	19,400	15,200	16,300
Subtotal	\$76,200	\$62,400	\$65,000
OPERATING EXPENSES			
Maintenance and Repair	1,900	6,300	1,900
Departmental Expenses	22,500	15,050	19,500
Utilities	500	450	500
Professional Services	12,500	11,200	12,500
Subtotal	\$37,400	\$33,000	\$34,400
CAPITAL OUTLAY	0	0	16,000
DEBT PAYMENT	0	0	0
TOTALS	\$113,600	\$95,400	\$115,400



**SANITATION
DETAIL NOTES**

1. Provides funding for in-house sanitation services including garbage collection and disposal, recycling, yard waste pick-up and white goods disposal.
2. Provides funding for the purchase of a sanitation truck in Capital Outlay (\$16,000). Total cost of truck is \$75,000, but is financed over 5 years at 3%.

ACCOUNT NUMBER	DESCRIPTION	PRIOR YEAR FY 14-15	CURRENT YEAR BUDGET	ACTUAL @ 2-29-16	ESTIMATE @ 6-30-16	DEPT REQUEST FY 16-17	ADMINISTRATOR RECOMMENDED FY 16-17	BOARD APPROVED FY 16-17
PERSONNEL SERVICES:								
10-30-5800-020	SALARIES & WAGES	32,164	41,800	24,235	33,000	33,700	33,700	
10-30-5800-040	CONTRACT SERVICES	13,773	15,000	10,698	14,200	15,000	15,000	
10-30-5800-050	FICA EXPENSE	2,553	3,300	1,854	2,600	2,600	2,600	
10-30-5800-060	GROUP HEALTH INSURANCE	7,112	12,100	6,892	8,700	9,500	9,500	
10-30-5800-070	RETIREMENT - LOCAL GOVT.	3,968	4,000	2,794	3,900	4,200	4,200	
TOTALS:	PERSONNEL SERVICES	\$59,570	\$76,200	\$46,473	\$62,400	\$65,000	\$65,000	\$0
OPERATING EXPENSES:								
10-30-5800-110	TELEPHONE	698	750	395	500	750	750	
10-30-5800-130	UTILITIES	470	500	339	450	500	500	
10-30-5800-160	M & R EQUIPMENT	8	400	0	200	400	400	
10-30-5800-170	M & R TRUCKS	1,149	1,500	6,081	6,100	1,500	1,500	
10-30-5800-310	AUTO SUPPLIES	3,901	5,000	2,390	3,300	5,000	5,000	
10-30-5800-330	SUPPLIES/TOOLS	1,991	4,000	533	800	4,000	1,000	
10-30-5800-360	UNIFORMS	347	750	200	450	750	750	
10-30-5800-450	CONTRACT SERVICES - SANITATION	0	0	0	0	0	0	
10-30-5800-451	CONTRACT SERVICES - DUMPSTER	20,537	12,500	8,074	11,200	12,500	12,500	
10-30-5800-480	INDIRECT COST ALLOCATION	-1,312	0	0	0	0	0	
10-30-5800-550	TIPPING FEES	9,072	12,000	6,627	10,000	12,000	12,000	
TOTALS:	OPERATING EXPENSES	\$36,861	\$37,400	\$24,639	\$33,000	\$37,400	\$34,400	\$0
CAPITAL OUTLAY:								
10-30-5800-730	CAPITAL OUTLAY	0	0	0	0	75,000	16,000	0
TOTALS:	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$75,000	\$16,000	\$0
DEBT PAYMENT:								
10-30-5800-900	DEBT PAYMENT	0	0	0	0	0	0	0
TOTALS:	DEBT PAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SANITATION DEPARTMENT TOTAL:		\$96,431	\$113,600	\$71,112	\$95,400	\$177,400	\$115,400	\$0

<u>.020 SALARIES AND WAGES</u>									
Utility Maintenance Worker									
Convenience Center - Part Time	33,700								
									\$ 75,000
									Sanitation Truck
<u>.040 CONTRACT SERVICES</u>									
Part-Time Laborers	15,000								
<u>.110 TELEPHONE</u>									
Cell Phone	750								
<u>.130 UTILITIES</u>									
Two Compactors	500								
<u>.170 M & R EQUIPMENT</u>									
Maintenance costs for Equipment	400								
<u>.170 M & R TRUCKS</u>									
Maintenance costs for 2 vehicles	1,500								
<u>.310 AUTO SUPPLIES</u>									
Gas, Oil and Tires for 2 vehicles	5,000								
<u>.330 DEPARTMENT SUPPLIES</u>									
General Supplies/Tools	500								
Miscellaneous Supplies	500								
Convenience Center	3,000								
<u>.360 UNIFORMS</u>									
Uniforms for 1 employee	750								
<u>.450 CONTRACT SERVICES - COMPACTORS</u>									
Rental and Hauling of 2 Compactors	12,500								
<u>.550 TIPPING FEES</u>									
Buncombe County Tipping Fees	12,000								

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR BUDGET	FY 16-17 REQUEST	INC/(DEC)	%	JUSTIFICATION
10-30-5800-020	SALARIES & WAGES	41,800	33,700	(8,100)	-19%	Reflects closing of the Compactor Site.
10-30-5800-040	CONTRACT SERVICES	15,000	15,000	-	0%	
10-30-5800-050	FICA EXPENSE	3,300	2,600	(700)	-21%	
10-30-5800-060	GROUP HEALTH INSURANCE	12,100	9,500	(2,600)	-21%	
10-30-5800-070	RETIREMENT - LOCAL GOVT.	4,000	4,200	200	5%	Increased based on revised NC Retirement System Division Rates.
10-30-5800-110	TELEPHONE	750	750	-	0%	
10-30-5800-130	UTILITIES	500	500	-	0%	
10-30-5800-160	M & R EQUIPMENT	400	400	-	0%	
10-30-5800-170	M & R TRUCKS	1,500	1,500	-	0%	
10-30-5800-310	AUTO SUPPLIES	5,000	5,000	-	0%	
10-30-5800-330	SUPPLIES/TOOLS	4,000	1,000	(3,000)	-75%	Decreased based on the closing of the Compactor Site.
10-30-5800-360	UNIFORMS	750	750	-	0%	

	CONTRACT SERVICES -								
10-30-5800-450	SANITATION	0	0	0	-	#DIV/0!			
10-30-5800-451	CONTRACT SERVICES - DUMPSTER	12,500	12,500		-	0%			
10-30-5800-550	TIPPING FEES	12,000	12,000		-	0%			
10-20-5550-730	CAPITAL OUTLAY	0	16,000	16,000	16,000	#DIV/0!	Reflects purchase of sanitation vehicle over 5 years in accordance with the CIP.		
10-20-5550-900	DEBT PAYMENT	0	0	0	-	#DIV/0!			
TOTALS		113,600	115,400	1,800	1,800	2%			

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