

Public Works Department

Citizen's Academy 2019

Sam Curran
Director of Public Works

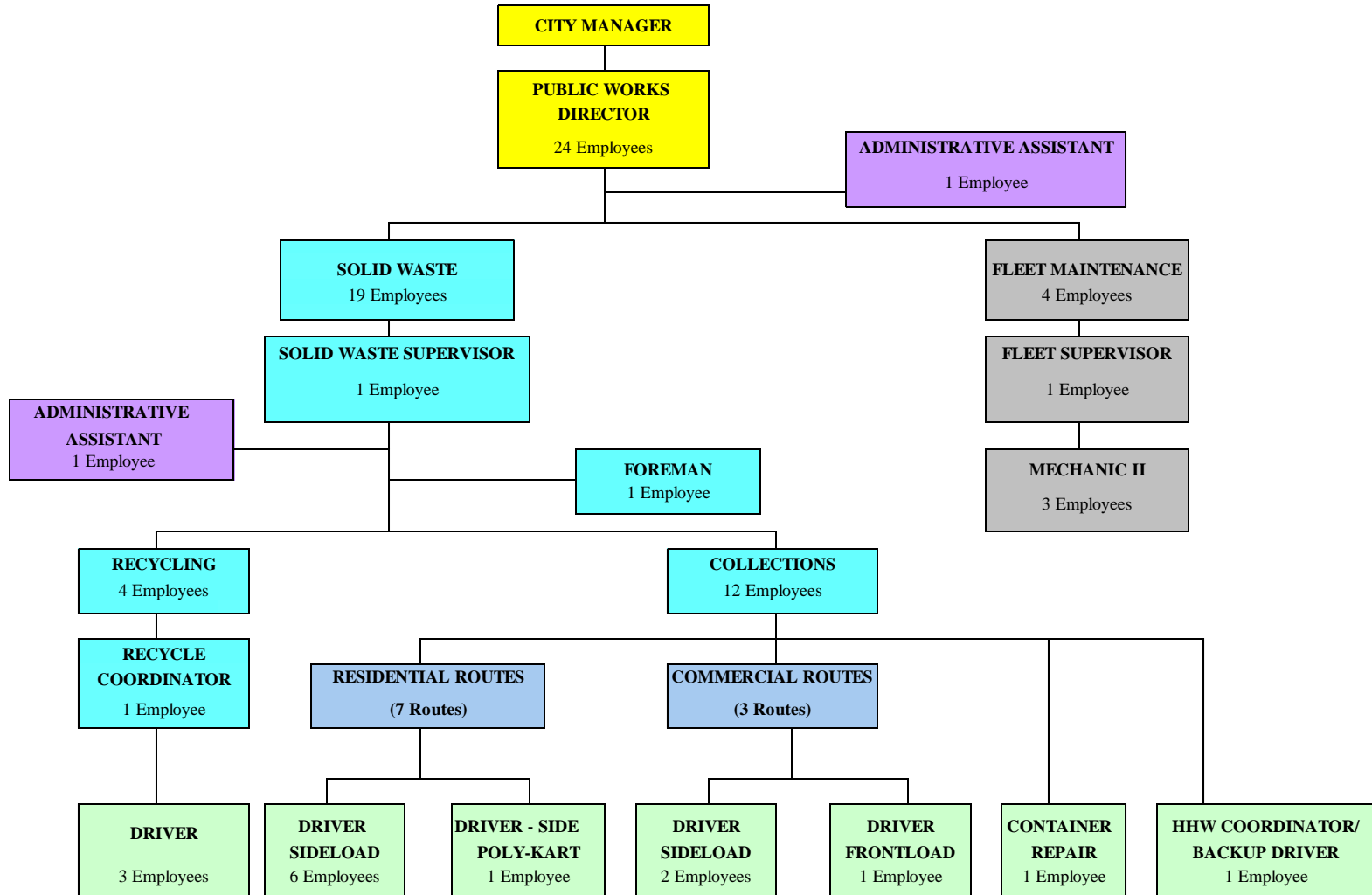


Solid Waste Division
Tim Livermore
Supervisor

Public Works Department

Solid Waste Division

ORGANIZATIONAL CHART 2018



Public Works Department

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Solid Waste Collection Activities

Month	2018			2017			2016			2015		
	# of Loads Hauled	Tons	Cost	# of Loads Hauled	Tons	Cost	# of Loads Hauled	Tons	Cost	# of Loads Hauled	Tons	Cost
January	351	1,557.12	66,675.87	306	1,559.73	66,787.64	287	1,340.07	57,664.41	328	1,518.92	57,314.38
February	284	1,284.08	54,984.32	301	1,454.19	62,275.01	301	1,446.25	61,984.08	295	1,400.52	53,833.40
March	348	1,676.24	71,776.64	375	1,848.13	79,137.00	363	1,755.24	74,773.18	370	1,824.32	71,182.90
April	311	1,642.25	70,355.86	326	1,897.17	81,315.37	335	1,942.63	83,178.86	402	2,028.08	79,588.95
May	362	2,164.01	98,741.30	383	2,349.81	100,680.49	363	2,219.72	95,110.59	360	2,263.56	88,641.10
June	322	1,900.96	87,474.85	370	1,989.12	85,310.74	360	2,155.33	92,324.08	397	2,243.70	88,237.03
July	355	2,165.67	97,581.62	316	1,912.95	81,912.60	352	2,266.87	96,915.88	375	2,239.90	87,555.44
August	355	2,080.16	94,690.12	370	2,282.50	98,089.09	381	2,302.13	98,685.52	351	2,279.73	86,523.99
September	291	1,713.98	78,732.78	314	1,763.14	75,814.16	327	1,838.51	78,848.26	346	1,945.63	75,108.45
October	330	1,861.26	84,779.76	352	1,952.80	83,634.34	328	1,701.95	73,036.74	333	1,756.54	71,469.87
November	318	1,584.28	72,296.02	346	1,689.56	72,693.04	345	1,760.96	75,417.17	323	1,834.40	70,522.51
December	288	1,379.44	62,410.68	308	1,396.95	59,897.01	304	1,470.84	63,006.32	331	1,657.96	68,725.52
EGV	96	248.43	15,287.02	104	339.81	16,676.26	100	240.97	10,537.35	143	380.65	15,405.56
TOTAL	4,011	21,257.88	\$955,786.84	4,171	22,435.86	\$964,222.75	4,146	22,441.47	\$961,482.44	4,354	23,373.91	\$ 914,109.10
Avg. Tons Per Day	74			78			78			81		
Total Miles	133,970			125,906			130,186			118,064		
Fuel Consumption	45,867			41,489			40,921			35,729		
Fuel Expense	\$ 104,754.33			\$ 80,653.68			\$ 66,546.66			\$ 77,179.08		
Total Residential Customers	7563			7510			7499			7424		
Total Multi-Family Customers	1560			1587			1654			1708		
Total Commercial Customers	974			940			935			899		

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Solid Waste Division -Recycling

Description	2018	2017	2016	2015	2014
Newspaper	105.15	154.82	165.19	192.20	189.87
Cardboard	422.17	392.36	510.03	457.84	390.67
Computer Paper Baled	-	-	-	-	-
Shredded	21.06	54.42	57.06	72.00	65.71
Office Pack Mixed	23.76	3.39	7.81	-	13.93
Telephone Books	7.03	0.78	1.61	1.47	-
Magazines	24.33	22.20	35.65	36.79	41.21
Aluminum Cans	1.97	2.00	2.32	2.02	2.75
Steel Tin Cans	2.59	4.48	4.87	5.10	2.54
Plastic Other	2.37	3.83	-		
Milk Jugs (HDPE)	3.52	3.54	4.68	5.80	-
HDPE - COLORED	1.17	2.08	33.36	4.84	3.84
PETE 1 (CLEAR)	14.56	14.99	18.54	15.74	14.61
PETE (COLORED)	-	-	4.11	4.97	4.63
Glass	21.41	21.09	22.47	9.93	18.92
Total Tons	651.10	679.97	867.68	808.70	748.67
Total Tons Per Day	2.27	2.37	3.02	2.82	2.61
Total Revenues	\$46,087.73	\$77,810.91	\$ 61,708.01	\$ 49,699.99	\$ 52,194.20
Cost Per Ton to Landfill					
Cost to Landfill	\$ 42.82	\$ 42.82	\$ 42.82	\$ 41.17	\$ 41.17
Total Cost to Landfill:					
Total Cost:	\$ 27,879.99	\$ 29,116.14	\$ 37,154.12	\$ 33,294.18	\$ 30,822.70
Total Value of Recyclables (Revenues + Landfill Costs)	\$ 73,967.72	\$ 106,927.05	\$ 98,862.13	\$ 82,994.17	\$ 83,016.90
Total Expenses	\$ 225,180.00	\$ 195,824.25	\$ 212,556.76	\$ 157,683.93	\$ 167,867.94
Total (value - expenses)	\$ (151,212.28)	\$ (88,897.20)	\$ (113,694.63)	\$ (74,689.76)	\$ (84,851.04)
Cost Per Ton to Recycle	(\$232.24)	(\$130.74)	(\$131.03)	(\$92.36)	(\$113.34)

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BUDGET INFORMATION

Description	2019 Budget
Utility Fund	
Cash Balance 1/1/19	\$ 3,518,298.00
Collections	\$ 3,850,000.00
Other Revenues	\$ 129,000.00
TOTAL INCOME	\$ 7,497,298.00
EXPENSES	
Operation Expenses	\$ 4,252,820.00
Recycling Expenses	\$ 240,300.00
Estimated Revenue \$40,000	
TOTAL EXPENSES	\$ 4,493,120.00
CASH BALANCE 12/31/19	\$ 3,004,178.00
Fee Rates	
Code of Ordinance, Chapter 74, Section 74-37	
Residential Single Family	\$24.00 per month
Residential Multi-Family Unit	\$24.00 per month
Commercial Unit	\$17.25 per month/cu yd collected weekly
Customers:	
Residential Single Family Units	7,563
Residential Multi-Family Units	1,560
Commercial Units	974

2019 - First time the landfill cost will exceed 1 million - \$1,024,600

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HHW FACILITY

Description	Jul 1, 2017 - Jun 30, 2018	Jul 1, 2016 - Jun 30, 2017	Jul 1, 2015 - Jun 30, 2016	Jul 1, 2014 - Jun 30, 2015	Jul 1, 2013 - Jun 30, 2014
Bulk Latex Paint	5,871	6,075	5,520	7,720	1,536
Bulk Used Oil	1,696	3,912			
Aerosols, Lab/Loose Pack	113				330
Bulk Oil Based Paint	1,533	2,415	2,569	2,078	855
Bulk Fuels/Fuel Blends	4,992		2,721	2,264	2,789
Flammable Solids		696	208	512	519
Spontaneously Combustible					
Dangerous When Wet					
Oxidizers	147				
Organic Peroxides					
Poisons	567	1,108	1,337	1,892	1,216
Dioxins	30				
Corrosives, Acids and Bases	270	2,005	283	953	
Batteries - Lead Acid	453				
Sorted Batteries - NiCd	97				
Batteries - Dry Cell					
Batteries - Lithium	56	172			
Antifreeze					
Non-Hazardous	245			1,650	
Mercury					
Fluorescent Bulbs		76	180		
Electronic Waste					
Pharmaceuticals					
Other					143
Total Pounds	16,070	16,459	12,818	17,069	7,388
Disposal Cost	\$ 14,178.48	\$ 20,667.29	\$ 10,335.69	\$ 20,562.21	\$ 18,755.17
Salaries	\$ 35,992.00	\$ 39,085.38	\$ 35,783.99	\$ 32,958.32	\$ 36,313.44
Equipment/Supplies	\$ 121.00	\$ 226.23	\$ 369.64	\$ 379.89	\$ 3,412.41
Overhead (Admin & Util)	\$ 1,287.74	\$ 3,837.17	\$ 3,154.09	\$ 2,428.87	\$ 1,571.72
Public Education/Advertising	\$ -	\$ -	\$ -	\$ 750.00	\$ -
Physicals	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ -	\$ -	\$ 969.16	\$ 419.33	\$ 939.95
Other	\$ 137.44	\$ 60.00	\$ 60.00	\$ 120.00	\$ -
Total Operational Costs:	\$ 51,716.66	\$ 63,876.07	\$ 50,672.57	\$ 57,618.62	\$ 60,992.69
Number of Participants	122	132	128	108	150
Total Cost Per Participant	\$ 423.91	\$ 483.91	\$ 395.88	\$ 533.51	\$ 406.62
Total Disposal Cost Per Participant	\$ 116.22	\$ 156.57	\$ 80.75	\$ 190.39	\$ 125.03
Average Pound Per Participant	131.72	124.69	100.14	158.05	49.25
Cost to Manage Per Pound	\$ 3.22	\$ 3.88	\$ 3.95	\$ 3.38	\$ 8.26
Average Disposal Cost Per Pound	\$ 1.71	\$ 1.67	\$ 0.81	\$ 1.20	\$ 2.52

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