

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 \$53.00 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 Republic, 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 bi-weekly basis, with the Town furnishing the recycling container. Cardboard pick-up is not provided, but it can be dropped off at the Watauga County Convenience Center located on US 221 or the Aho site on US 321.

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 Recycling		3 person crew
Summer					
Residential	3 person crew	3 person crew 3 person crew (4 hrs)			
Commercial	3 person crew		3 person crew Recycling		3 person crew

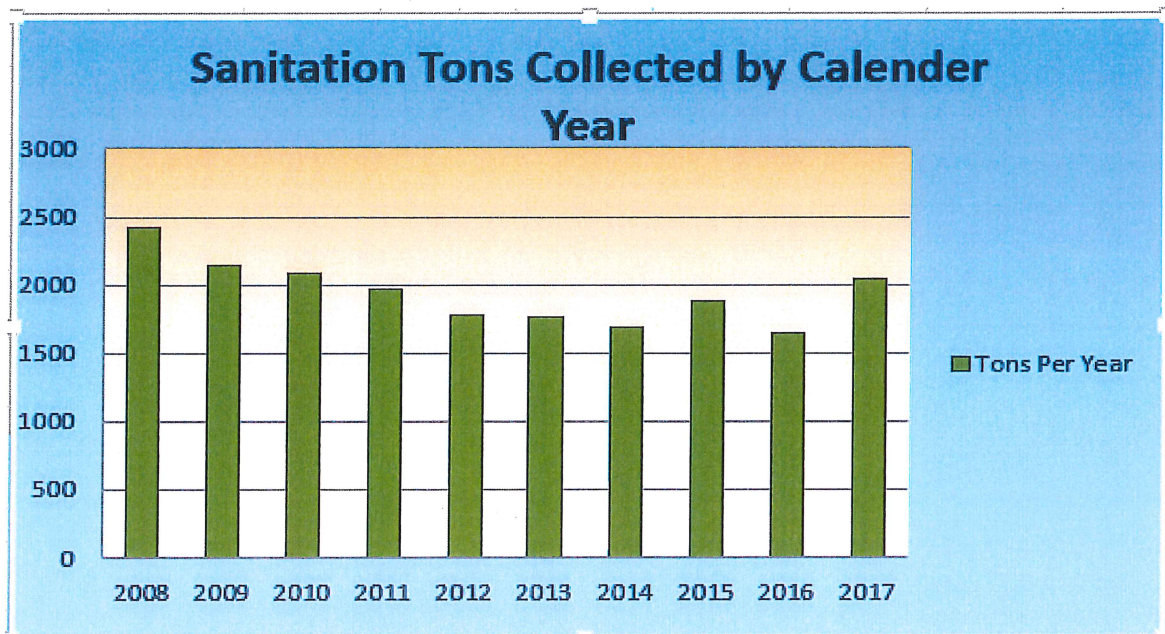
The Sanitation & Recycling Division employees typically work a 40-hour week (Monday through Friday, from 7:00 a.m. to 3:30 p.m.).

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, 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:



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

ACCOUNT NUMBER	DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 ADOPTED
002	Salaries	96,807	88,185	94,273	97,590	105,368	99,097	129,390	121,502	122,100
003	Overtime	4,037	467	1,290	1,337	1,130	1,013	796	3,000	3,000
004	Contracted Hauling -Container	402	-	-	-	-	-	-	-	-
005	FICA Expense	8,009	6,495	7,172	7,238	7,823	7,824	10,076	9,524	9,570
006	Group Insurance	21,348	21,634	22,615	22,462	23,823	23,532	29,493	26,257	27,000
007	401K	2,212	1,870	1,905	1,974	3,189	3,991	6,240	6,225	6,255
008	Retirement	11,640	10,434	11,433	12,247	13,331	12,243	17,040	16,883	17,314
	Personnel Subtotal	144,455	129,084	138,687	142,848	154,663	147,699	193,035	183,392	185,239
017	Maintenance/Repair-Veh.	3,659	5,550	10,516	8,615	17,283	20,936	5,567	15,000	7,000
031	Gasoline/Diesel	15,436	14,269	15,086	14,542	11,143	7,576	8,635	8,500	9,000
033	Materials and Supplies	1,385	-	482	1,460	1,539	2,366	1,081	8,200	5,000 ^
034	Safety Supplies	-	-	-	-	-	-	-	1,000	1,000
036	Uniforms	2,782	2,848	2,313	2,213	3,776	3,498	3,603	4,000	4,000
057	Miscellaneous	1,250	839	1,652	54	-	2,095	878	1,000	1,000
100	Curbside Recycling	52,404	48,647	64,984	61,009	62,233	63,234	64,220	64,800	66,500 **
118	County Landfill Fees	82,129	71,124	69,735	68,991	74,436	70,686	73,255	80,000	79,000
	Operating & Maint. Subtotal	159,044	143,276	164,768	156,885	170,409	170,391	157,239	182,500	172,500
500	Capital Outlay	-	-	-	10,059	654	133,584	-	150,000	-
900	Debt Service	21,518	21,518	20,797	-	40,436	73,633	34,819	34,820	76,335 D
	TOTAL EXPENDITURES	325,017	293,879	324,253	309,791	366,163	525,307	385,093	550,712	434,074

D See debt service schedule for details. ** Reflects a 1.6% increase per Republic Contract.

^ Materials and Supplies
 3,000 TDA funding for Town Center beautification