

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 \$26.00 for each ton of solid waste that is delivered to the landfill. Starting in FY 2019-20, the County will begin to charge this rate for all waste including residential, which was previously not charged. The Town has also been notified that following the reduced fee of \$26.00 per ton, from \$53.00 per ton, in FY 2020-21, the Town will begin being charged \$59.00 per ton for all garbage due to Watauga County's contract negotiations with Republic for solid waste disposal at their landfill. 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.

During FY 2019-20, the Town is exploring the possibility of operating its own Leaf & Limb Compost site.

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 |

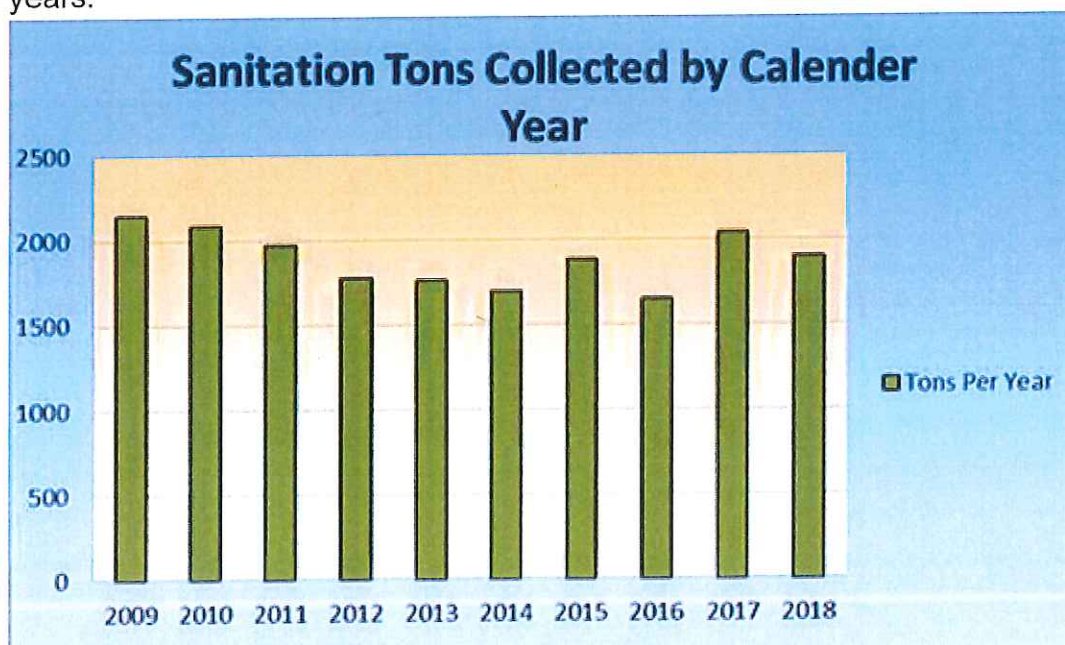
The Sanitation & Recycling Division employees typically work a 40-hour week (Monday through Friday, from 7:00 a.m. to 3:30 p.m.).

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 | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted | 2019-20 Adopted |
|----------------|-------------------------------|----------------|----------------|-----------------|-----------------|
| 002 | Salaries | 129,390 | 120,706 | 122,100 | 126,574 |
| 003 | Overtime | 796 | 1,901 | 3,000 | 2,600 |
| 004 | Contracted Hauling -Container | - | - | - | |
| 005 | FICA Expense | 10,076 | 9,414 | 9,570 | 9,882 |
| 006 | Group Insurance | 29,493 | 23,278 | 27,000 | 29,850 |
| 007 | 401K | 6,240 | 6,048 | 6,255 | 6,459 |
| 008 | Retirement | 17,040 | 16,551 | 17,314 | 19,725 |
| | Personnel Subtotal | 193,035 | 177,898 | 185,239 | 195,090 |
| 017 | Maintenance/Repair-Veh. | 5,567 | 12,290 | 7,000 | 6,000 |
| 031 | Gasoline/Diesel | 8,635 | 9,832 | 9,000 | 10,000 |
| 033 | Materials and Supplies | 1,081 | 5,550 | 5,000 | 5,000 * |
| 034 | Safety Supplies | - | - | 1,000 | 500 |
| 036 | Uniforms | 3,603 | 3,454 | 4,000 | 3,500 |
| 057 | Miscellaneous | 878 | 344 | 1,000 | 500 |
| 100 | Curbside Recycling | 64,220 | 66,173 | 66,500 | 74,500 |
| 118 | County Landfill Fees | 73,255 | 86,293 | 79,000 | 69,000 ** |
| | Operating & Maint. Subtotal | 157,239 | 183,937 | 172,500 | 169,000 |
| 500 | Capital Outlay | - | 149,326 | - | - |
| 900 | Debt Service | 34,819 | 34,819 | 76,335 | 42,373 |
| | TOTAL EXPENDITURES | 385,093 | 545,980 | 434,074 | 406,463 |

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

** FY 2020 one yr. price reduction in landfill fees by Watauga Co. Prices to increase in FY 2021 over FY 2019 rates.