

PUBLIC WORKS - SANITATION DIVISION

This division is responsible for the collection and disposal of solid waste for residential and commercial customers throughout the city. We also are responsible for litter abatement activities throughout town, working with Police, Inspections, Leaf and Limb, and Street Divisions to promote our efforts of a litter free community. There are funds allocated in this budget to further these efforts through educating, working with and if necessary citing citizens who refuse to cooperate in our efforts to eliminate trash and litter from our streets and rights-of-way.

Revenue:	<u>FY 2008 – 2009</u>	<u>FY 2009 – 2010</u>
	Commercial \$823,000	Commercial \$723,000
	Residential \$605,000	Residential \$600,000

These funds represent service charges billed to our customers for the removal and disposal of solid waste from all of the residences and businesses within the city.

Personnel: There are no requests for changes in personnel for this division. The personnel handling refuse collection administration are funded in the Administration Division budget.

Operations: As referenced in the overview, this division is responsible for the collection and disposal of solid waste for residents and businesses throughout town. These services are provided, via contract, through GDS, which have been performing these services since July of 1999. They have provided quality and dependable service throughout their contract with the City of New Bern. As agreed upon in their contract, the CPI increase for this budget year is .1%, which will increase residential and commercial collection costs charged by GDS. Tipping rates at the landfill are projected to rise \$2.00 per ton this upcoming fiscal year. The solid waste authority attempted to absorb the \$2.00 per ton state fee (tax) on solid waste delivered to the landfill, but the downturn in the economy lowered the volume of waste to the point they feel an increase is necessary. Not only have we now lost an opportunity of about a \$50,000 savings, this “no tax” and the slow economy has now cost us an increase of approximately \$50,000.

We will be recommending an increase in commercial collection and disposal rates to offset our rise in costs due to the CPI and tipping fee increases. This year our commercial collection yardage went down for the first time in our remembrance. The monthly yardage collected went from 24,369 cubic yards per month to 22,680 cubic yards. This reduction which appears to be driven by

the economy was the product of a combination of business closings or reduction in size of containers or number of collections per week. Our residential collection increased by 123 households, down from 328 last year, to a total of 12,025 households, which does not include about 400 households served by compactor roll-off dumpster service not covered under our contract. We also provide collection of 466 carts for Hand Commercial Business customers throughout town. Based upon our average tipping tonnage per month each household is disposing about 110 pounds of solid waste per month, which equates to about 4 bags of stickered garbage under the county program, at a total cost of \$7.53 per resident per month. At \$2.50 per sticker per 36 gallon bag, a county customer would pay \$10.00 per month (if they could get by with one bag per week) and does not have access to a 64 gallon rollout cart for storage and placement. We have an excellent program for solid waste collection and one in which we should be very proud.

The city's contract, with GDS, for these services will expire July 1, 2010. We plan to revisit the issue of an extension of this contract, later on this calendar year. The service provided and cost of our program is one that should be continued if possible. We will work with the contractor and with the Board to fine tune and work toward the best proposal which meets the needs of the city and its customers in the most responsible and economical way possible. If these discussions do not produce an option, found worthy of an extension, we will solicit bids for these services by the end of this calendar year.

Our litter abatement program, funded through this division, continues to work with the Streets and Leaf and Limb Divisions of Public Works, Inspections and Police Department to address littering and general clutter along our street rights-of-way. A large portion of our Litter Abatement Officer's time is spent working with residents on the proper placement of items for collection and follow-up on illegally dumped items. This program continues to be an important asset in the cleaning up of areas within our city and provides a means for educating the public on the proper disposal of trash and debris, in a day when it is no longer adequate to just "get it to the curb." Because of cost and laws regulating the disposal of solid waste, it is important that materials be placed properly and it is hard for a lot of our citizens to understand why they cannot just put everything out and it "just go away." Those days are long since gone and sadly as we look at the future of solid waste, I only see it getting more complicated and expensive.

This division intends to insure that services are provided in a timely and professional manner to all of our customers and continue to work with citizens and other departments in making New Bern a "litter free" community. We will also continue to work with our contractor on negotiating a possible extension of their contract and if not successful, will prepare an RFP for approval and implementation of new contract services on July 1, 2009.

Capital: No capital expenditures are budgeted for this division.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	1
Department:	Public Works	Number of New Positions Requested	0
Division:	Sanitation	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-8080-61101-735	Salaries & Wages Regula	23,557	22,304	31,551	31,550	27,000	32,274
1111-8080-61102-735	Salaries & Wages Holida	0	1,294	0	0	0	0
1111-8080-61103-735	Salaries & Wages Vacati	0	880	0	0	0	0
1111-8080-61104-735	Salaries & Wages Sick	0	1,166	0	0	0	0
1111-8080-61121-735	Salaries & Wages Overti	0	0	500	0	500	500
1111-8080-61181-735	Salaries & Wages Taxabl	0	124	0	0	840	840
Salaries Sub-Total		23,557	25,768	32,051	31,550	28,340	33,614
1111-8080-62110-735	Social Security Tax	1,391	1,528	1,988	1,957	1,758	2,085
1111-8080-62112-735	Medicare Tax	325	357	465	458	411	488
1111-8080-62210-735	State Retirement	1,157	1,259	1,574	1,546	1,389	1,648
1111-8080-62220-735	401K Supplemental Retir	1,413	1,539	1,924	1,893	1,701	2,017
1111-8080-62810-735	Health/Life Insurance	8,098	7,077	8,500	8,720	10,000	10,000
Fringe Benefits Sub-Total		12,384	11,760	14,451	14,574	15,259	16,238
Personnel Services		35,941	37,528	46,502	46,124	43,599	49,852
1111-8080-71190-735	Other Professional Servic	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
1111-8080-72130-735	Employee Travel & Train	50	0	1,500	300	500	500
1111-8080-72210-735	Telephone Service	609	382	660	660	0	0
1111-8080-72532-735	Central Garage Charges	1,364	905	1,017	1,114	1,017	1,189
1111-8080-72790-735	Advertising	0	0	4,500	2,000	1,500	1,500
1111-8080-72890-735	Miscellaneous Other Serv	30	45	350	200	300	300
Current Oblig. & Ser.		2,053	1,332	8,027	4,274	3,317	3,489
1111-8080-73160-735	Lease Payments - Compu	0	0	600	600	600	600
1111-8080-73291-735	Contractual Services-Cor	698,599	541,848	733,500	727,000	732,500	732,500
1111-8080-73292-735	Contractual Services-Res	1,050,579	817,733	1,088,000	1,087,000	1,096,000	1,096,000
Fixed Chgs & Oth.Ser.		1,749,178	1,359,581	1,822,100	1,814,600	1,829,100	1,829,100
1111-8080-74110-735	Uniforms	357	0	400	200	300	300
1111-8080-74510-735	Central Fuel Charges	1,702	1,473	1,600	1,800	1,800	1,800
1111-8080-74910-735	Other Supplies & Materi	192	11	800	500	500	500
1111-8080-74930-735	IT Supplies	0	112	700	350	400	400
Supplies & Materials		2,251	1,596	3,500	2,850	3,000	3,000
1111-8080-75190-750	Other Equipment	0	0	0	0	0	0
1111-8080-75210-750	Motor Vehicles	0	0	0	0	0	0

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
Capital Expenses		0	0	0	0	0	0
1111-8080-76410-735	Payments Made on Agree	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-8080-77101-790	I/P Principal Payments	0	2,126	2,127	2,127	2,237	2,237
1111-8080-77201-795	I/P Interest Payments	0	534	534	534	424	424
Installment Payments		0	2,660	2,661	2,661	2,661	2,661
Sanitation TOTALS:		1,789,423	1,402,697	1,882,790	1,870,509	1,881,677	1,888,102