

**REFUSE COLLECTION  
ACCT. 01-4203**

This account includes costs related to the collection and disposal of residential garbage. The Town currently imposes a mandatory collection fee of \$4.00 per month to residential customers throughout the corporate limits. Non-bulk commercial service is currently charged at a rate of \$8.00 per month for bagged refuse. To provide this service to our customers, Town crews must operate sanitation routes two and one-half days per week. Large item pick-up is provided to garbage customers on the first Monday of every month free of charge. Seasonal leaf collection and Christmas tree removal is also provided at no additional cost to the citizen. The chipper is also available to citizens upon request.

Estimated Public Works full-time labor and fringe benefits have been set at 15.0% for budget purposes, although actual time spent will be used to code salaries and fringe benefits

**Budget Detail:**

**1001 - Wages - Full-time (and related fringe benefits)** – Labor is the only significant cost to provide this service, although sanitation vehicles are very costly and should be replaced in the Capital Improvement Fund every 8-10 years due to their relative short life expectancy as a primary trash truck.

**New Needs/Requests:**

No special requests are sought in FY 2010.

**4203 REFUSE COLLECTION**

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	45,866	43,336	57,350	58,744	68,222	76,915	80,440	81,035	4,120
1002 Wages - Part Time	661	0	178	0	0	0	0	0	0
1003 Wages - Overtime	85	260	498	449	121	0	697	0	0
2001 FICA	3,566	3,335	4,439	4,529	5,234	5,884	6,200	6,199	315
2002 Retirement/Life Insurance	8,073	7,154	10,255	8,171	13,895	13,537	12,738	14,262	725
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	9,025	7,502	12,885	11,871	16,841	17,922	11,141	19,345	1,423
2011 Workers' Compensation Insurance	1,462	2,570	2,242	2,234	2,582	4,214	2,957	5,187	973
3600 Advertising	591	421	611	798	375	600	407	300	(300)
3800 Postage	0	0	0	9	0	0	690	0	0
5155 Motor Fuel	2,461	3,873	5,892	4,503	7,372	7,000	4,693	5,000	(2,000)
5157 Motor Vehicle Expense	1,252	3,223	4,000	1,133	4,013	3,000	2,623	3,000	0
5800 Miscellaneous	13	0	0	0	350	0	0	0	0
6017 Materials and Supplies	69	601	261	292	282	300	489	1,371	1,071
<b>TOTAL</b>	<b>73,124</b>	<b>72,276</b>	<b>98,611</b>	<b>92,733</b>	<b>119,288</b>	<b>129,372</b>	<b>123,073</b>	<b>135,699</b>	<b>6,327</b>

4.89%