

TRASH ENTERPRISE

Engineering

Engineering –Trash Enterprise

Mission Statement

The trash enterprise fund collects trash fees from non-owner occupied and commercial users in the City of Salem. This group is responsible for developing the system, implementing new policies and procedures as they arise, and resolving problems. Funding for the efforts described herein are derived from the Trash Enterprise System.

Significant Changes

Department has sent out several hundred letters for new owners of residential and commercial properties; which has resulted in 200 New trash accounts this year; currently billing at \$700,000 annualized rate.

Previous Fiscal Year Accomplishments

- Worked with Salem Sound Coastwatch to fund annual program; will participate in Earth Day
- Implemented new ticketing program, enforced by Board of Health
- Applied for and received a DEP technical assistance grant, valued at over \$3,000; allowing for DEP expertise in developing RFP for new solid waste collections contract
- Held seat on City-wide selection committee to award new solid waste and recycling contracts
- Managed City-wide effort (in conjunction with MIS, Collections, Assessors) to implement liens program; where properties with trash fees 180 days in arrears were liened to the 4th quarter real estate tax bill
- Continued trash collection contract with minimum complaints
- Actively participated in committee to bid new solid waste collection contract; and analyze current recycling procedures
- Initiated new Citizens recycling committee; objective to increase recycling awareness in City.
- Provided technical assistance for the sale of the transfer station on Swampscott Road.

FY 2009 Goals & Objectives

- Continue to increase public awareness of solid waste recycling.
- Assist Department of Public Services in the Implementation and management of the new solid waste collection contract.
- Continue to provide assistance on the sale of the Transfer Station.

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

	Expenditures FY 2007	Adopted Budget FY 2008	Adjusted Budget FY 2008	Y-T-D Expenses FY 2008	Department FY 2009	Mayor FY 2009
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Trash Enterprise-Personnel

620031	5111	SALARIES-FULL TIME	0.00	54,432.00	55,213.14	48,137.17	69,849.00	70,430.00*
620031	5131	OVERTIME (GENERAL)	0.00	500.00	500.00	0.00	500.00	500.00
620031	5150	FRINGE/STIPENDS	0.00	300.00	400.00	400.00	650.00	650.00
Total		Trash Enterprise-Personnel	0.00	55,232.00	56,113.14	48,537.17	70,999.00	71,580.00

29.60%

Trash Enterprise-Expenses

620032	5291	SOLID WASTE COLLECTI	0.00	3,154,341.00	3,154,341.00	2,758,371.25	2,590,000.00	2,490,000.00*
620032	5298	TRASH REMOVAL-BAKERS ISLAND	0.00	0.00	0.00	0.00	10,700.00	10,700.00
620032	5305	ACCOUNTING AND AUDIT	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
620032	5317	EDUCATIONAL TRAINING	0.00	3,000.00	3,000.00	0.00	5,000.00	3,000.00*
620032	5342	POSTAGE	0.00	5,253.00	5,253.00	895.76	5,880.00	5,000.00*
620032	5381	PRINTING AND BINDING	0.00	3,360.00	3,360.00	1,076.23	5,880.00	5,000.00*
620032	5421	OFFICE SUPPLIES (GEN	0.00	1,000.00	1,000.00	0.00	1,000.00	500.00*
620032	5710	IN STATE TRAVEL/MEETINGS	0.00	500.00	500.00	159.00	1,000.00	500.00*
620032	5780	OTHER EXPENSES-RECYCLING	0.00	0.00	0.00	0.00	21,500.00	12,000.00*
Total		Trash Enterprise-Expenses	0.00	3,169,954.00	3,169,954.00	2,760,502.24	2,643,460.00	2,529,200.00

-20.21%

235 442

Department Total

2,600,780.00

-19.36%

FY 2009 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2008	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2008	Rate FY 2009	Dept FY 2009	Mayor FY 2009
CONNORS	BISA	235 TRASH-ENGINEERING	EXECUTIVE SECRETARY	10/11/2005	4,196.07		50%		690.79	704.61	18,029.62	18,390.21
ROSE	JULIE	235 TRASH-ENGINEERING	BUSINESS MGR/WTR REG	2/1/2007	11,027.63		20%		1,086.29	1,077.41	11,027.63	11,245.18
					15,223.70		Total Full Time - 5111				29,057.24	29,638.39
					15,223.70		Department Total				29,057.24	29,638.39

	FY 2007	FY 2008	FY 2009	Variance
Full-Time Equivalent Employees:	0.0	1.0	1.7	0.7

70,428.79

FY 2009 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2008	Rate FY 2008	Rate FY 2009	Date	STEP INCREASES Rate	# Wks Old	New	Dept FY 2009	Mayor FY 2009	LONGEVITY	
GRIGGS	DONNA	235 TRASH-ENGINEERING	620031-5111 PRINCIPAL CLERK	2/27/2006	39,207.42	766.12	781.44				100%	40,791.40	40,791.40		
					<u>39,207.42</u>										<u>40,791.40</u>
															<u>40,791.40</u>

**FY 2009 DETAILED BUDGET REPORT
EXPENSES**

Engineering - Trash Enterprise - 235

ORG	OBJECT	EXPENSE TITLE	AMOUNT
620032	5291	SOLID WASTE COLLECTION	
		New Trash contract being negotiated - Collection (Estimated)	1,400,000
		Disposal (Estimated)	1,190,000
TOTAL			2,590,000
620032	5298	TRASH REMOVAL	
		Baker's Island Trash - Contractual	10,700
TOTAL			10,700
620032	5305	ACCOUNTING AND AUDITING	
		Annual service for audits, contracted through Finance Dept.	2,500
TOTAL			2,500
620032	5317	EDUCATIONAL TRAINING	
		Continued training and education on billing, liens, continued improvements in MUNIS system	5,000
TOTAL			5,000
620032	5342	POSTAGE	
		Costs of mailing monthly trash bills to consumers	5,880
		1,400 montly	
TOTAL			5,880
620032	5381	PRINTING AND BINDING	5,880
		1400 bills monthly	
TOTAL			5,880
620032	5421	OFFICE SUPPLIES (GENERAL)	
		Copy paper - \$300 Misc. General office supplies purchased	1,000
		under State Bid.\$400 Cartridges/Toners \$300	
TOTAL			1,000
620032	5710	IN STATE TRAVEL & MEETINGS	
		Tolls, parking, seminars, etc.	1,000
TOTAL			1,000
620032	5780	OTHER EXPENSES	
		Re-developing and Printing recycling calendar	5,000
		Purchase of bins, etc.	10,000
		Printing, website, etc. to support recycling committee	1,500
		Items for conferences, etc. to support recycling committee	5,000
			21,500
Total Proposed			2,643,460