

# REFUSE FUND

## Interest

---

The Township invests its funds in interest-bearing instruments and accounts, in accordance with State Law and best management practices. Earnings fluctuate upon the interest rate received, a rate that is governed by many factors. **Interest** rates are presently at historic lows, and are projected to remain at this level throughout 2012.

Interest	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
interest	341.00.0301	\$ 1,637.46	\$ 1,825.00	\$ 1,800.00	\$ 1,800.00
		\$ 1,637.46	\$ 1,825.00	\$ 1,800.00	\$ 1,800.00

# REFUSE FUND

This page intentionally blank.

# REFUSE FUND

## Charges for Services

The Township's refuse and recycling collection program delivers a high quality and cost-effective system for the removal of household wastes. The service, provided by Township employees since 2006, has been expanded to provide for several leaf collection dates each fall, and presently offers a year-round Compost Site that accepts leaves at no cost to West Bradford residents. Township residents may dispose of brush for a modest fee.



The Township provides weekly collection services at approximately 4,200 properties. A 96-gallon refuse toter and a 96-gallon recycling toter are provided at each property, and the toters are emptied by automated collection vehicles that maximize collection efficiency while minimizing noise and other nuisances.

By aggressively promoting single-stream recycling, and with the cooperation of West Bradford residents, the Township realized a significant reduction to the amount of waste collected in 2011. As a result, the Township saved \$56 for each ton of waste not disposed at landfill, and received approximately \$28 for each ton of materials recycled.

And while single-stream recycling will help to further reduce disposal costs in 2012, overall program expenses will increase in 2012, due in large measure to higher personnel and vehicle maintenance expenses. The 2012 Budget increases annual **waste removal fees** by \$1 per month, to \$17.50 from \$16.50 per property.

The Township's contract for the sale of recyclable materials was recently amended to set a "zero-dollar" floor for the sale of recyclable materials. As such, should the market value of these materials plummet, the Township will not pay for the disposal of recyclable materials. As of November 2011 the Township receives approximately \$28 for each ton of materials recycled.

The Township received a \$230,000 **grant** for the purchase of a collection vehicle in 2011. And while the Township will submit grant applications in 2012, the Budget does not assume grant receipts.

Budgeted **composting fees** include a \$10,000 fee paid by East Bradford Township to allow their residents the use of the Compost Site in 2012. This cooperative arrangement has benefited both municipalities by providing a valuable service to East Bradford residents while helping to offset operating expenses for West Bradford.

Charges for Services	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
court fines	364.00.0312	\$ 40.00	\$ 480.00	\$ 110.00	\$ 120.00
penalties	364.00.0315	\$ 15,859.94	\$ 16,000.00	\$ 16,900.00	\$ 16,000.00
waste removal fees	364.00.0317	\$ 756,980.43	\$ 811,428.00	\$ 813,300.00	\$ 863,520.00
recycling fees	364.00.0318	\$ 20,160.08	\$ 7,200.00	\$ 48,500.00	\$ 20,400.00
grant revenues	364.00.0319	\$ 21,455.00	\$ 24,000.00	\$ 254,000.00	\$ 24,000.00
sticker & leaf bags	364.00.0322	\$ 4,759.00	\$ 8,200.00	\$ 5,800.00	\$ 4,500.00
totter & bins	362.00.0323	\$ 332.00	\$ 120.00	\$ 100.00	\$ 60.00
composting fees	364.00.0325	\$ 3,942.50	\$ 14,550.00	\$ 18,625.00	\$ 14,750.00
certifications	364.00.0340	\$ 4,125.00	\$ 3,960.00	\$ 4,150.00	\$ 4,100.00
sale of property & vehicles	364.00.0345	\$ -	\$ -	\$ 30,101.00	\$ -
miscellaneous	380.00.0302	\$ 10.00	\$ 120.00	\$ 50.00	\$ 50.00
		<b>\$ 827,663.95</b>	<b>\$ 886,058.00</b>	<b>\$ 1,191,636.00</b>	<b>\$ 947,500.00</b>

# REFUSE FUND

This page intentionally blank.

# REFUSE FUND

## Waste & Recycling

This Department provides weekly collection of refuse and recyclable materials from approximately 4,200 properties. In addition, the Department funds the monthly collection of bulk items, a seasonal collection of leaves and small brush, and the year-round operation of a Compost Site.

The Department funds the **salaries** and **insurances** for five full-time positions – a Refuse Crew Foreman and four Refuse Crew Laborers. General support for collection operations, including accounting and clerical services, is provided by Township administrative staff.

The Budget provides for the purchase of approximately 400 refuse toters. Refuse toters have a ten-year life expectancy, and these **supplies** provide for the replacement of approximately 10% of the toters currently in service. The recyclable toters are two years old and remain under manufacturer's warranty; future budgets will provide for the regular replacement of recyclable toters.

In 2011 the Township was charged a \$56 per ton **landfill fee**; the 2012 Budget assumes a \$1 per ton fee increase. Landfill fees decreased in 2011 thanks to residents' tremendous recycling efforts.

In previous Budgets a **depreciation** charge for refuse collection vehicles was charged to this Department. This expense is now included as a **transfer to the Equipment Fund**. By providing a set-aside of funds each year, the Township will build a reserve adequate to fund the purchase of collection vehicles in the years to come.

Lastly, the Department funds portions of two **insurance** policies – an automotive policy and an inland marine policy.

Waste & Recycling	code	2010 Actual	2011 Budget	2011 Projected	2012 Budget
salaries	427.00.1000	\$ 219,061.15	\$ 220,505.00	\$ 210,950.00	\$ 225,372.81
overtime	427.00.1100	\$ 2,196.07	\$ -	\$ 772.00	\$ -
disability	427.00.1530	\$ 664.18	\$ 696.00	\$ 538.00	\$ 546.10
medical & Rx	427.00.1560	\$ 58,213.99	\$ 72,908.00	\$ 87,400.00	\$ 88,795.44
dental	427.00.1570	\$ 3,878.36	\$ 4,260.00	\$ 3,920.00	\$ 3,941.16
life insurance	427.00.1580	\$ 713.05	\$ 744.00	\$ 576.00	\$ 580.80
vision	427.00.1590	\$ 1,182.74	\$ 1,296.00	\$ 1,140.00	\$ 1,044.84
pension	427.00.1600	\$ 26,331.00	\$ 26,328.00	\$ 33,184.00	\$ 28,518.16
FICA & Medicare	427.00.1610	\$ 16,925.62	\$ 16,800.00	\$ 16,624.00	\$ 17,263.56
UC	427.00.1620	\$ 922.79	\$ 1,600.00	\$ 2,062.00	\$ 2,640.00
WC	427.00.1630	\$ 16,891.00	\$ 17,600.00	\$ 16,624.00	\$ 19,227.51
supplies	427.00.2000	\$ 14,698.49	\$ 16,600.00	\$ 37,800.00	\$ 42,320.00
general expense	427.00.2100	\$ 9,165.13	\$ 8,400.00	\$ 9,190.00	\$ 9,476.00
advertising & printing	427.00.3400	\$ 4,338.39	\$ 2,000.00	\$ 1,800.00	\$ 1,250.00
vehicle maintenance	427.00.3750	\$ 146,204.99	\$ 105,600.00	\$ 147,600.00	\$ 152,199.96
equipment rental	427.00.3800	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
landfill fees	427.00.4600	\$ 246,864.19	\$ 263,880.00	\$ 203,500.00	\$ 239,400.00
recycling costs	427.00.4650	\$ 11,167.03	\$ 14,400.00	\$ 2,680.00	\$ 2,750.00
vehicle purchase	427.00.7100	\$ 229,547.00	\$ -	\$ 31,530.00	\$ -
depreciation	427.00.8001	\$ -	\$ 84,126.00	\$ 84,126.00	\$ -
legal expenses	427.00.3100	\$ -	\$ 2,000.00	\$ 800.00	\$ 1,200.00
insurance	427.00.3520	\$ -	\$ 13,600.00	\$ 4,772.00	\$ 8,918.52
collection contract	427.00.4500	\$ 1,853.69	\$ 1,800.00	\$ 1,780.00	\$ 1,800.00
transfer to Equipment Fund	481.00.9001	\$ -	\$ -	\$ -	\$ 475,284.26
		<b>\$ 1,010,818.86</b>	<b>\$ 876,143.00</b>	<b>\$ 899,368.00</b>	<b>\$ 1,323,529.11</b>

# REFUSE FUND



## Department Goals...

- Provide for the cost-effective collection of refuse, recycling and bulk-item materials, and for the efficient operation of the Compost Site.
- Ensure the timely and efficient removal of municipal waste.
- Recycle a minimum 25% of total household wastes collected.
- Receive the maximum price for recyclable materials.
- Disseminate educational material that encourages recycling and provides guidance as to the disposal of hazardous and other wastes.
- Acquire the reserve vehicles and equipment needed to ensure continuity of service.



<b>Performance Objectives</b>	2010 Actual	2011 Estimated	2012 Budget
tons of household waste to landfill	4,279	4,000	4,100
tons of recyclables sold	1,251	1,640	1,700