

SOLID WASTE AND RECYCLING FUND

The Solid Waste and Recycling Fund is an enterprise fund that is used to account for the activities of the Solid Waste and Recycling services. All activities required to provide these services are included in this fund. Accounting activities of the Solid Waste and Recycling Fund are recorded similar to commercial accounting in that full accrual accounting is utilized.

The Solid Waste department provides twice weekly pickup of residential garbage and recycled materials. One pickup includes household garbage only; the other pickup includes only recycled materials. The department also provides pickup of yard trimmings, brush and white goods to residential customers at no charge. Commercial customers are provided two-, three-, four-, six-, or eight-cubic yard container service, picked up once to five times weekly, based on customer selection.



FUND Solid Waste/Recycling	DEPARTMENT Assistant City Manager		
MISSION STATEMENT			
<p>The Assistant City Manager (ACM) provides administrative assistance to the City Manager and is responsible for the Public Works and Public Utilities Divisions of the City of Lufkin. These departments include Engineering, Street, Solid Waste, Water Production, Sewer Treatment, Water Distribution, Sewer Collection, Parks & Recreation, Fleet Maintenance, Information Technology and Main Street.</p>			
DESCRIPTION OF SERVICES			
<p>The Assistant City Manager (ACM) aids in the day to day operations and administration of the City of Lufkin. The ACM provides oversight and operational direction to all of the Public Works Departments. The ACM works with the various Department Heads and consultants to plan for the developing and expanding of the City infrastructure to meet current needs and future development. The ACM works with the City Manager to develop programs and implement directives from the City Council.</p>			
FISCAL 2009 WORK PROGRAM			
<p>In Fiscal 2009 we will continue the development of a new Capital Improvement Program for the City of Lufkin with implementation planned for FY 2009.</p>			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
<p>Respond to citizen complaints and requests within two business days 90% of the time.</p>	N/A	N/A	90%
<p>In the event of an emergency, ability to open and begin emergency operations out of the EOC within one hour of the event 90% of the time.</p>	N/A	N/A	90%

FUND Solid Waste	DEPARTMENT Assistant City Manager			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 128,356	\$ 131,258	\$ 133,670	\$ 139,046
Benefits	36,856	38,518	38,758	41,164
Supplies	4,034	3,455	5,200	15,070
Maintenance of Equipment	1,302	550	152	1,875
Miscellaneous Services	16,226	22,450	22,320	65,385
Sundry Charges	90	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 186,864	\$ 196,331	\$ 200,200	\$ 262,640
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Assistant City Manager	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2
SIGNIFICANT CHANGES				
For Fiscal 2009 the Emergency Management Division has been moved from the Fire Department to the Assistant City Manager.				

FUND Solid Waste	DEPARTMENT Assistant City Mgr	DIVISION Administration		
DIVISION DESCRIPTION				
The Administration division of the Assistant City Manager's Office is responsible for providing administrative support to the City Manager.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 128,356	\$ 131,258	\$ 133,670	\$ 139,046
Benefits	36,856	38,518	38,758	41,164
Supplies	4,034	3,455	5,200	4,440
Maintenance of Equipment	1,302	550	152	325
Miscellaneous Services	16,226	22,450	22,320	42,360
Sundry Charges	90	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 186,864	\$ 196,331	\$ 200,200	\$ 227,435
AUTHORIZED	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Assistant City Manager	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND Solid Waste	DEPARTMENT Assistant City Mgr	DIVISION Emergency Mgmt		
DIVISION DESCRIPTION				
The Emergency Management division of the Assistant City Manager's office				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	10,630
Maintenance of Equipment	-	-	-	1,550
Miscellaneous Services	-	-	-	23,025
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 35,205
AUTHORIZED	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
No Positions are authorized to this division				
FULL TIME	0	0	0	0
PART TIME	0	0	0	0
TOTAL	0	0	0	0

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste		
MISSION STATEMENT			
The mission of the Solid Waste Department is to provide waste and debris pickup for both residences and businesses within the City of Lufkin as efficiently and safe as possible.			
DESCRIPTION OF SERVICES			
The Solid Waste Department provides solid waste collection for residential customers utilizing a fully automated collection system. This service is through a once a week household garbage collection and a once a week single stream recyclables collection. Commercial and Industrial customers located within the City of Lufkin are offered front-load type and roll-off type (compacted and non-compacted) service with an available service frequency from once a week to up to six times weekly. Yard trimmings, brush, and junk collections are available to homeowners at no extra cost.			
FISCAL 2009 WORK PROGRAM			
Upon completion of the commercial dumpster program and the residential cart replacement program we will implement a special collection program. This program will still allow for the collection of junk, bulky items and brush through a work order system. Collections of more than two yards will require payment. We will also implement the "litter abatement" program where roadside collection of trash be provided by city personnel. This will be performed through routes similar to what the collection trucks follow. We will be able to provide assistance in clean-up for events such as the Downtown Hoe Down etc.,.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Number of Homes Served	10,725	10,815	10,860
Number of Businesses Served	835	852	859

FUND	DEPARTMENT			
Solid Waste/Recycling	Solid Waste			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 662,220	\$ 736,613	\$ 749,346	\$ 776,568
Benefits	270,750	300,282	317,422	319,274
Supplies	441,594	459,100	1,388,700	492,400
Maintenance of Equipment	224,416	195,800	172,957	176,100
Miscellaneous Services	2,092,655	2,296,060	2,333,260	2,359,182
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 3,691,635	\$ 3,987,855	\$ 4,961,685	\$ 4,123,524
AUTHORIZED POSITIONS	2007-2008 ACTUAL	2008-2009 APPROVED	2008-2009 REVISED	2008-2009 BUDGET
Solid Waste Director	1	1	1	1
Solid Waste Asst. Director	1	1	1	1
Office Assistant I	1	1	1	1
Office Assistant III	1	2	2	2
Master Operator	2	0	0	0
Residential Operator	5	5	5	5
Commercial Operator	7	7	7	7
Relief Operator	1	1	1	1
Laborer I	1	2	2	2
Laborer II	1	1	1	1
Special Collections Operator	3	3	3	3
Downtown Coordinator	1	1	1	1
Heavy Equipment Operator	1	1	1	1
FULL TIME	26	26	26	26
PART TIME	0	0	0	0
TOTAL	26	26	26	26
SIGNIFICANT CHANGES				

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste	DIVISION Administration		
DIVISION DESCRIPTION				
The Administration division is responsible for providing overall management, planning and direction of the daily activities of the Solid Waste and Recycling Departments.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 154,785	\$ 199,340	\$ 154,719	\$ 166,282
Benefits	45,568	68,416	62,701	56,440
Supplies	129,944	141,600	141,200	54,700
Maintenance of Equipment	5,894	3,500	3,457	3,900
Miscellaneous Services	31,771	41,825	40,725	69,950
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 367,962	\$ 454,681	\$ 402,802	\$ 351,272
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Solid Waste Director	1	1	1	1
Solid Waste Asst. Director	1	1	1	1
Office Assistant I	1	1	1	1
Office Assistant III	1	2	2	2
FULL TIME	4	5	5	5
PART TIME	0	0	0	0
TOTAL	4	5	5	5

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste	DIVISION Residential Collections		
DIVISION DESCRIPTION				
The residential collections division provides once a week pickup of solid waste and recyclable materials. A new program will allow for changeout of all 65 gallon carts to 96 gallon carts, where needed.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 158,010	\$ 133,094	\$ 166,498	\$ 171,459
Benefits	67,273	56,435	68,698	73,109
Supplies	132,596	118,000	698,000	155,400
Maintenance of Equipment	115,955	57,000	62,500	46,600
Miscellaneous Services	451,673	450,895	549,795	491,056
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 925,507	\$ 815,424	\$ 1,545,491	\$ 937,624
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Master Operator	1	0	0	0
Residential Operator	5	5	5	5
FULL TIME	6	5	5	5
PART TIME	0	0	0	0
TOTAL	6	5	5	5

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Solid Waste	Commercial Collection		
DIVISION DESCRIPTION				
The Commercial Collection Division is responsible for providing garbage and recycling collection for the commercial establishments in the City on a regularly scheduled basis as selected by the customer.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 152,709	\$ 167,119	\$ 197,306	\$ 195,802
Benefits	71,392	68,189	79,713	72,716
Supplies	101,469	90,500	436,500	170,400
Maintenance of Equipment	67,314	91,000	76,000	77,200
Miscellaneous Services	619,022	685,498	678,248	685,634
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 1,011,906	\$ 1,102,306	\$ 1,467,767	\$ 1,201,752
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Master Operator	1	0	0	0
Commercial Operator	5	5	5	5
Heavy Equipment Operator	1	1	1	1
FULL TIME	7	6	6	6
PART TIME	0	0	0	0
TOTAL	7	6	6	6

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Solid Waste	Special Collections		
DIVISION DESCRIPTION				
The Special Collections division is responsible for collecting yard waste and junk. These items are to be collected by a work order system. Items with work orders will be given priority over items placed curbside with no work order.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 149,691	\$ 156,237	\$ 176,954	\$ 187,448
Benefits	65,538	73,490	78,512	92,724
Supplies	21,935	28,300	32,300	47,300
Maintenance of Equipment	16,673	24,000	23,000	28,400
Miscellaneous Services	186,602	217,802	166,052	243,502
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 440,439	\$ 499,829	\$ 476,818	\$ 599,374
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Laborer I	1	2	2	2
Laborer II	1	1	1	1
Special Collections Operator	3	3	3	3
Downtown Coordinator	1	1	1	1
FULL TIME	6	7	7	7
PART TIME	0	0	0	0
TOTAL	6	7	7	7

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Solid Waste	Equipment Maintenance		
DIVISION DESCRIPTION				
This service has gone entirely to Fleet Services in the General Fund.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	400	-	-	-
Maintenance of Equipment	337	-	-	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 737	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Mechanic	2	0	0	0
FULL TIME	2	0	0	0
PART TIME	0	0	0	0
TOTAL	2	0	0	0

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste	DIVISION Roll-Off Collections		
DIVISION DESCRIPTION				
The Roll-Off Division will provide specialized service to the commercial, industrial, and construction sectors within the City of Lufkin.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 47,025	\$ 80,823	\$ 53,869	\$ 55,577
Benefits	20,979	33,752	27,798	24,285
Supplies	55,250	80,700	80,700	64,600
Maintenance of Equipment	18,243	20,300	8,000	20,000
Miscellaneous Services	803,587	900,040	898,440	869,040
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 945,084	\$ 1,115,615	\$ 1,068,807	\$ 1,033,502
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Commercial Operator	2	2	2	2
Relief Operator	1	1	1	1
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3

FUND Solid Waste/Recycling	DEPARTMENT Recycling		
MISSION STATEMENT			
The mission of the Recycling Department is to establish and perform a Recycling Program that works with the City and Regional Solid Waste Plans.			
DESCRIPTION OF SERVICES			
The Regional Recycling Center works in conjunction with the Solid Waste collection divisions within the Solid Waste department. This department receives and process all recyclable material that is delivered to the Recycling Center. This material is sorted by the different types and then run through a baler. The baled material is then sold to various recyclers.			
FISCAL 2009 WORK PROGRAM			
The Regional Recycling Center storage warehouse should be completed in late 2008. This will allow storage of baled materials. At which time like materials can be sold at a higher price than a mixed load. Increased revenues should be realized due to the additon of the warehouse.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Revenue from sale of recycled materials	\$210,000	\$315,000	\$350,000
Tons of material sold and shipped from the Recycling facility	1,990	2,800	3,200

FUND Solid Waste/Recycling	DEPARTMENT Recycling			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 195,641	\$ 177,683	\$ 161,534	\$ 180,721
Benefits	102,479	85,793	79,134	88,948
Supplies	57,750	78,200	40,200	49,300
Maintenance of Equipment	89,421	53,900	70,800	27,000
Miscellaneous Services	106,378	175,593	156,343	158,909
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	31,500	-	-
TOTAL	\$ 551,669	\$ 602,669	\$ 508,011	\$ 504,878
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	1	1
Heavy Equipment Operator	1	1	1	0
Crew Leader	1	1	1	0
Laborer I	3	3	4	3
Laborer II	3	3	1	3
FULL TIME	10	10	9	8
PART TIME	0	0	0	0
TOTAL	10	10	9	8
SIGNIFICANT CHANGES				
The Composting Division was deleted in Fiscal 2007 and the positions within that division were realigned within the Solid Waste Division.				

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Recycling	Processing		
DIVISION DESCRIPTION				
The Processing Division is responsible for receiving, sorting, and preparing for the shipment and sale of all recyclable materials brought to the Regional Recycling Center.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 168,811	\$ 177,683	\$ 161,534	\$ 180,721
Benefits	90,206	85,793	79,134	88,948
Supplies	56,760	78,200	40,200	49,300
Maintenance of Equipment	28,499	53,900	70,800	27,000
Miscellaneous Services	72,787	175,593	156,343	158,909
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	31,500	-	-
TOTAL	\$ 417,063	\$ 602,669	\$ 508,011	\$ 504,878
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	0	0
Litter Abatement Officer	0	0	0	1
Crew Leader	1	1	1	0
Laborer I	3	4	4	3
Laborer II	3	1	1	3
FULL TIME	9	8	8	8
PART TIME	0	0	0	0
TOTAL	9	8	8	8

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Recycling	Composting		
DIVISION DESCRIPTION				
The composting division has been elimintaed.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 26,830	\$ -	\$ -	\$ -
Benefits	12,273	-	-	-
Supplies	990	-	-	-
Maintenance of Equipment	60,922	-	-	-
Miscellaneous Services	33,591	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 134,606	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Heavy Equipment Operator	1	0	0	0
FULL TIME	1	0	0	0
PART TIME	0	0	0	0
TOTAL	1	0	0	0

FUND Solid Waste/Recycling	DEPARTMENT Non-Departmental												
MISSION STATEMENT													
Non-Departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.													
DESCRIPTION OF SERVICES													
This is a non-operational department established for the purpose of handling items that apply to the fund as a whole, not to specific individual departments. Items included as expenditures are bad debt expenses, software payments, and insurance.													
FISCAL 2009 WORK PROGRAM													
<p>Budget in this department are the following Items:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 40px;">Unemployment Insurance Claims</td> <td style="text-align: right;">\$ 8,000</td> </tr> <tr> <td style="padding-left: 40px;">Liability Insurance Premium</td> <td style="text-align: right;">11,818</td> </tr> <tr> <td style="padding-left: 40px;">Allowance for Uncollectable accounts</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding-left: 40px;">General & Administrative Charges</td> <td style="text-align: right;">1,245,369</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Transfers</td> <td style="text-align: right;">60,671</td> </tr> </table>				Unemployment Insurance Claims	\$ 8,000	Liability Insurance Premium	11,818	Allowance for Uncollectable accounts	50,000	General & Administrative Charges	1,245,369	Debt Service Transfers	60,671
Unemployment Insurance Claims	\$ 8,000												
Liability Insurance Premium	11,818												
Allowance for Uncollectable accounts	50,000												
General & Administrative Charges	1,245,369												
Debt Service Transfers	60,671												
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET										
This is a non operational department													

FUND	DEPARTMENT			
Solid Waste/Recycling	Non-Departmental			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	10,943	16,000	8,000	8,000
Supplies	-	-	-	-
Maintenance of Equipment	-	-	24,662	-
Miscellaneous Services	9,016	8,632	8,632	11,818
Sundry Charges	1,612,511	1,227,921	1,227,921	1,295,369
Debt Service	116,902	58,176	163,522	60,671
Capital Outlay	-	-	-	-
TOTAL	\$ 1,749,372	\$ 1,310,729	\$ 1,432,737	\$ 1,375,858
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				