



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 one to five times weekly, based on customer selection.



SOLID WASTE / RECYCLING FUND

MISSION

The Deputy City Manager (DCM) provides administrative assistance to the City Manager and is responsible for the Public Works, and Public Utilities Divisions of the City of Lufkin. These divisions include the departments of Engineering, Street, Solid Waste, Water Production, Sewer Treatment, Water Distribution, Sewer Collections, Parks and Recreation, and Fleet Maintenance. In addition, the Deputy City Manager is responsible for the departments of Emergency Management, Information Technology, Main Street, Municipal Court, and Kurth Memorial Library.

develop programs and implement directives from the City Council.

WORK PROGRAM

Complete capital improvement program under direction of city council and city manager. Increase water revenues by continuing to develop additional water sales contracts to fully utilize the newly acquired Abitibi well field.

DESCRIPTION OF SERVICES PROVIDED

- The Deputy City Manager (DCM) aids in the day to day operations and administration of the City of Lufkin.
- The DCM provides oversight and operational direction to all the Public Works Departments.
- The DCM works with the various department heads and consultants to plan developing and expanding of the City infrastructure to meet current needs and future development.
- The DCM works with the City Manager to

WORKLOAD INDICATORS & PERFORMANCE MEASURES

Description	2007-2008 Actual	2008-2009 Revised	2009-2010 Budget
Number of Citizen complaints	360	370	
Number of Citizen complaints responded too within two business days	324	333	
Respond to citizen complaints and requests within two business days 90% of the time	90%	90%	
Number of Special Projects designed, coordinated and completed within fiscal year, including Capital Improvements Project	5	5	
Number of Special projects completed within designated timeframe	5	5	
Complete special projects within designated timeframe, 95% of time	100%	100%	

EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	135,594	139,046	139,046	-
Benefits	39,371	41,164	41,164	-
Supplies	5,134	15,070	59,708	-
Maintenance of Equipment	-	1,875	3,322	-
Miscellaneous Services	17,816	65,385	87,428	-
Sundry Charges	-	100	-	-
Capital Outlay	-	-	27,265	-
TOTAL	197,915	262,640	357,933	-
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Deputy City Manager	1	1	1	0
Office Assistant III	1	1	1	0
FULL TIME	2	2	2	0
PART TIME	0	0	0	0
TOTAL	2	2	2	0
SIGNIFICANT CHANGES				
<p>The City of Lufkin previously accounted for activity associated with the Assistant City Manager in the Solid Waste Fund. In fiscal year 2009, the title changed from Assistant City Manager to Deputy City Manager. In fiscal year 2010 the funding source will change from being funded 100% by Solid Waste to being funded 25% by Solid Waste through general and administrative charges.</p>				



SOLID WASTE / RECYCLING FUND

MISSION

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 safely as possible.

DESCRIPTION OF SERVICES PROVIDED

- The Solid Waste Department provides solid waste collection for residential customers utilizing a fully automated collection system. This service is provided 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 by submitting a work order request.
- Litter Abatement crew collects trash from City of Lufkin right of ways and some special events hosted by the City of Lufkin.

WORK PROGRAM

To continue to monitor the Special Collections division and evaluate possible changes. This collection is very costly and the Residential Collections revenue is struggling to subsidize this program. Evaluate feasibility of increasing compacted solid waste and re-negotiating land fill contracts.



Special Collections staff removing debris

WORKLOAD INDICATORS & PERFORMANCE MEASURES

Description	2007-2008 Actual	2008-2009 Revised	2009-2010 Budget
Number of residential customers served	10,815	10,860	10,860
Number of commercial customers served	852	859	859
Complete scheduled routes within specified timeframes, 95% of time	89%	93%	95%
Complete work orders within one week, 95% of time.	87%	89%	90%

EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	764,661	776,568	754,406	746,866
Benefits	316,860	319,274	321,395	325,377
Supplies	1,435,861	492,400	339,150	390,000
Maintenance of Equipment	175,119	176,100	101,550	134,250
Miscellaneous Services	2,124,123	2,359,182	2,316,682	2,257,845
TOTAL	4,816,624	4,123,524	3,833,183	3,854,338

AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Solid Waste Director	1	1	1	1
Solid Waste Assistant Director	1	1	1	1
Office Assistant I	1	1	1	1
Office Assistant III	2	2	2	2
Residential Operator	5	5	5	5
Commercial Operator	7	7	7	7
Relief Operator	1	1	1	1
Special Collections Operator	3	3	3	3
Heavy Equipment Operator	1	1	1	1
Laborer I	2	2	2	2
Laborer II	1	1	1	1
Information Technology Technician	1	1	1	0
Downtown Coordinator	1	1	1	0
FULL TIME	27	27	27	25
PART TIME	0	0	0	0
TOTAL	27	27	27	25

SIGNIFICANT CHANGES

In Fiscal Year 2010, the Downtown Coordinator position was transferred to the General Fund Mainstreet Department and the Information Technology Technician position was transferred to General Fund Information Technology Department. All shared costs are settled in the general and administrative charges. In fiscal year 2010, the office assistant positions are classified in administration division as compared to being split among the divisions in previous years.



SOLID WASTE / RECYCLING FUND

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	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	165,562	166,282	166,032	195,042
Benefits	63,445	56,440	56,655	73,687
Supplies	141,239	54,700	54,250	62,000
Maintenance of Equipment	12,308	3,900	3,600	13,800
Miscellaneous Services	31,622	69,950	61,050	55,550
TOTAL	414,176	351,272	341,587	400,079

AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Solid Waste Director	1	1	1	1
Solid Waste Assistant Director	1	1	1	1
Office Assistant I	1	1	1	1
Office Assistant III	2	2	2	2
Information Technology Technician	1	1	1	0
FULL TIME	6	6	6	5
PART TIME	0	0	0	0
TOTAL	6	6	6	5

SOLID WASTE / RECYCLING FUND

DIVISION: Residential Collections



DIVISION DESCRIPTION

The residential collections division provides once a week pickup of solid waste and recyclable materials. This collection is performed by fully automated trucks using either 65 or 96 gallon capacity carts.

EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	168,482	171,459	166,459	171,217
Benefits	67,599	73,109	72,168	76,364
Supplies	743,743	155,400	115,000	108,800
Maintenance of Equipment	63,977	46,600	27,850	36,000
Miscellaneous Services	484,921	491,056	470,856	485,306
TOTAL	1,528,722	937,624	852,333	877,687
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Residential Operator	5	5	6	5
Relief Operator	0	0	0	1
FULL TIME	5	5	6	6
PART TIME	0	0	0	0
TOTAL	5	5	6	6



SOLID WASTE / RECYCLING FUND

DIVISION: 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	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	194,667	195,802	179,843	173,825
Benefits	78,130	72,716	74,169	78,525
Supplies	447,557	170,400	102,500	121,200
Maintenance of Equipment	61,515	77,200	47,700	62,200
Miscellaneous Services	678,694	685,634	683,234	674,395
TOTAL	1,460,563	1,201,752	1,087,446	1,110,145
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Commercial Operator	5	5	5	5
Heavy Equipment Operator	1	1	1	1
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6



SOLID WASTE / RECYCLING FUND

DIVISION: 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	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	181,433	187,448	187,995	149,988
Benefits	79,850	92,724	93,521	70,468
Supplies	33,342	47,300	29,200	30,550
Maintenance of Equipment	24,823	28,400	10,400	10,250
Miscellaneous Services	162,853	243,502	233,502	224,304
TOTAL	482,301	599,374	554,618	485,560
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Special Collections Operator	3	3	3	3
Laborer I	2	2	1	1
Laborer II	1	1	2	2
Downtown Coordinator	1	1	1	0
FULL TIME	7	7	7	6
PART TIME	0	0	0	0
TOTAL	7	7	7	6



SOLID WASTE /RECYCLING FUND

DIVISION: Roll-off Collections

DIVISION DESCRIPTION

The Roll-Off Division provides commercial, industrial and construction waste collection services within the City of Lufkin. This service is performed by utilizing 20, 30 or 40 cubic yard roll-off type collection boxes.

EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	54,517	55,577	54,077	56,794
Benefits	27,836	24,285	24,882	26,333
Supplies	69,980	64,600	38,200	67,450
Maintenance of Equipment	12,496	20,000	12,000	12,000
Miscellaneous Services	766,033	869,040	868,040	818,290
TOTAL	930,862	1,033,502	997,199	980,867
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Commercial Operator	2	2	2	2
Relief Operator	1	1	0	0
FULL TIME	3	3	2	2
PART TIME	0	0	0	0
TOTAL	3	3	2	2

SOLID WASTE / RECYCLING FUND

MISSION

The mission of the Recycling Department is to establish and perform a Recycling Program that works with the City and Regional Solid Waste Plans.

such as reducing the recyclable materials collected from neighboring counties and other purchasing decisions that promote efficiencies within the department.

DESCRIPTION OF SERVICES PROVIDED

- 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.

WORK PROGRAM

The Recycling Department will continue to promote the Recycling program through education and public awareness, complete the “Go Green Get Blue” residential recycling program, and evaluate the operations for increased cost efficiencies. The department will evaluate proposals to reduce costs



Litter Abatement crew at work removing litter from roadway

WORKLOAD INDICATORS & PERFORMANCE MEASURES

Description	2007-2008 Actual	2008-2009 Revised	2009-2010 Budget
Average number of tons of recyclables collected per day	9	11	13
Average number of cubic yards of solid waste collected monthly	15,185	15,229	15,200
Tons of material sold and shipped form the Recycling Center.	2,540	2,400	3,000
Number of residents that participate in annual tire day	375	500	500

EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Personnel Services	151,368	180,721	142,676	181,070
Benefits	78,079	88,948	87,440	91,428
Supplies	36,078	49,300	29,300	62,925
Maintenance of Equipment	69,349	27,000	38,000	37,600
Miscellaneous Services	157,000	158,909	157,739	176,985
TOTAL	491,874	504,878	455,155	550,008
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Foreman	1	1	1	1
Litter Abatement Officer	0	1	1	1
Recycling Coordinator	1	0	0	0
Heavy Equipment Operator	1	0	0	0
Crew Leader	1	0	0	0
Laborer I	4	3	5	5
Laborer II	1	3	1	1
FULL TIME	9	8	8	8
PART TIME	0	0	0	0
TOTAL	9	8	8	8
SIGNIFICANT CHANGES				
In fiscal year 2010, the supplies increased \$25,000 for purchase of a truckload of 96 gallon recycling carts.				



SOLID WASTE / RECYCLING FUND

MISSION

Non-departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.

WORK PROGRAM

Budgeted in the department for Fiscal Year 2010 are the following items:

Unemployment Insurance Claims	\$ 6,000
Liability Insurance Premium	\$ 9,372
Allowance for Uncollectible Accounts	\$ 50,000
General and Administrative Charges	\$1,471,228
Debt Service Transfers	\$ 59,252

DESCRIPTION OF SERVICES PROVIDED

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, insurance payments and contingency accounts.

WORKLOAD INDICATORS & PERFORMANCE MEASURES

Description	2007-2008 Actual	2008-2009 Revised	2009-2010 Budget	
This is a non-operation department				
EXPENDITURES	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
Benefits	724	8,000	6,000	6,000
Maintenance of Equipment	24,664	-	-	-
Miscellaneous Services	8,559	11,818	9,372	9,372
Sundry Charges	1,671,044	1,295,369	1,295,369	1,521,228
Transfers	163,522	60,671	267,484	59,252
TOTAL	1,868,513	1,375,858	1,578,225	1,595,852
AUTHORIZED POSITIONS	2007-2008 Actual	2008-2009 Approved	2008-2009 Revised	2009-2010 Budget
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

