

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Rhea Carter, Assistant Public Works Director/Sanitation Director
Adam Wason, Director of Public Works

Date: August 25, 2022

Why We Exist

Sanitation is a division of the Department of Public Works responsible for providing weekly collection and disposal of household solid waste. It also promotes community sustainability through weekly curbside recycling pick-up and seasonal biweekly yard waste from residences inside the corporate City limits.

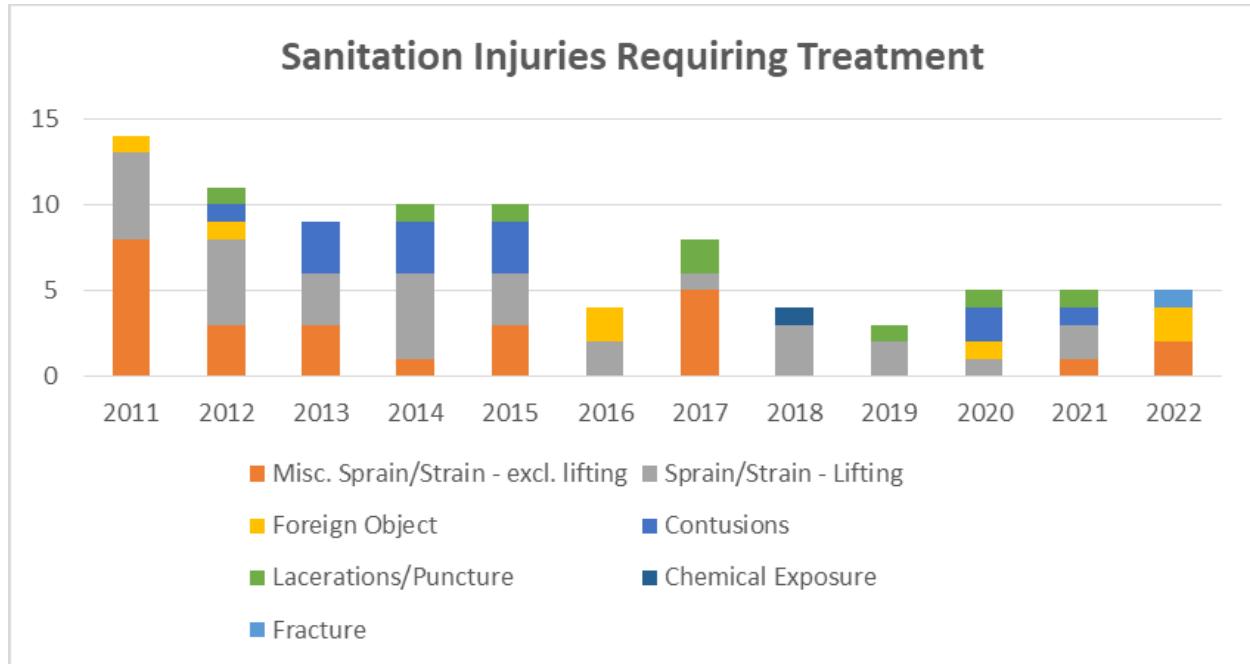
Sanitation also collects large items, such as furniture and appliances, from residences on a request basis. Additionally, Sanitation provides trash collection for City Hall, downtown containers, City parks, various City facilities and numerous special events in the community.

Background

The Sanitation Division has 24 full-time employees and 19 fleet vehicles. It serves an approximate population of 37,000 people in single-family homes, mobile homes and multi-family residential structures containing between 1 to 4 units, plus thousands more via containers that are located in City parks and throughout the downtown area.

Since the City modernized trash and recycling services in 2017, the Sanitation Division has experienced noticeable declines in employee injuries while on the job and related workers' compensation costs. Sanitation Division workers' compensation claims have dropped from over

\$125,000 in 2017 to approximately \$10,600 last year, and are at around \$10,100 so far in 2022. Additionally, the improved efficiencies of the modernized program continue to allow the Sanitation Division to keep an open FTE position unfilled for yet again in 2023, which helps to further reduce costs.



As an essential public health municipal function, Sanitation personnel have delivered critical trash, recycling and yard waste collection services throughout the entire COVID-19 pandemic. One major impact continued to be felt by Sanitation is the much higher than usual volume of both trash and recycling collection tonnages, as well as the associated landfill and materials collection costs, due to the large number of Bloomington residents still working from home either on a permanent or semi-regular basis.

2023 Budget Highlights

The Sanitation Division will continue to provide essential municipal services in 2023 through several new initiatives to increase efficiency, better utilize current resources and lower environmental impacts. Several areas to emphasize include the following initiatives:

- Begin a phased elimination of the City’s General Fund subsidy for sanitation services, which will come forward in a legislative package of rate changes to the council over the next few months
- Crews performing weekly preventative maintenance checks on all sanitation vehicles.
- Stressing the importance of “clean recycling” to the community.
- Providing targeted recycling information to the public via the ReCollect software system to prevent compromised recycling items from being sent to the landfill.

- Selling additional new yard waste containers using surplus containers as a means to further divert yard waste from entering the waste stream.
- Continuing educational outreach and information sharing efforts with community groups regarding City sanitation services.

Department of Public Works-Sanitation 2023 Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,639,504	1,683,484	1,677,768	1,865,368	1,915,269	49,900	2.7%
200 - Supplies	134,227	105,667	138,642	172,049	284,072	112,023	65.1%
300 - Other Services	812,655	896,258	942,877	2,577,865	2,605,577	27,712	1.1%
400 - Capital Outlays	-	-	-	-	-	-	0.0%
Total	2,586,386	2,685,409	2,759,286	4,615,282	4,804,918	189,635	4.1%

2023 Activity Descriptions and Goals

Solid Waste Collection

Activity Description: Provide weekly collection and disposal of household trash. Collect large items and appliances from residences on a request basis.

Goals:

- Completely eliminate the City’s General Fund subsidy for sanitation services over the next 3 years.
- Utilize on-board vehicle software functionality in 2023 to document all noncompliance with sanitation collection requirements (overflowing carts, lids not being closed, trash not bagged, carts not placed at curb, etc.) and use this data to educate 100 residents to increase overall collection.
- Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored through the Housing and Neighborhood Development Department by the end of Q3.
- Attend a minimum of 3 local homeowner and/or neighborhood association meetings in 2023.

City of Bloomington Solid Waste Collection Totals (tons)					
2017	2018	2019	2020	2021	YTD 2022
5,683.14	6,771	7,195	8,061	8,261	4,139

City of Bloomington Number of Appliances & Large Items Collected *** <i>(No Data Available for 2017)</i>					
Type	2018	2019	2020	2021	YTD 2022
Appliances	307	309	441	319	189
Large Items	2,020	3,786	4,584	3,254	1,555

Solid Waste Collection Budget Allocation	2022 Budget \$	2023 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	782,506	777,599	10.15	37,000 single-family homes, mobile homes and multi-family housing (1-4 units).
200 - Supplies	68,820	113,629		
300 - Other Services	476,424	533,894		
400 - Capital Outlays	0	0		
Total	1,327,749	1,425,122		

Fund: General, Other

Recycling Collection

Activity Description: Provide weekly curbside collection of recyclable materials.

Goals:

- Maintain the City's current 35% recycling diversion rate through the end of 2023 to exceed the Environmental Protection Agency's (EPA) recorded national diversion rate (EPA rate is set at 32%).
- Partner with at least one Indiana University class to research and promote clean recycling practices to college students in 2023.

City of Bloomington Recycling Collection Totals (tons)					
2017	2018	2019	2020	2021	YTD 2022
2,939	3,415	3,155	3,882	3,630	1,279

Recycling Collection Budget Allocation	2022 Budget \$	2023 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	719,273	746,955	9.75	37,000 single-family homes, mobile homes and multi-family housing (1-4 units).
200 - Supplies	68,820	113,629		
300 - Other Services	370,552	415,251		
400 - Capital Outlays	0	0		
Total	1,158,645	1,275,834		

Fund: General, Other

Yard Waste Collection

Activity Description: Provide biweekly curbside collection of yard waste. This collection keeps yard waste from entering the landfill and promotes sustainable and eco-friendly disposal practices in the community.

Goals:

- Complete yard waste collection service by December 31, 2023, with 800 tons or more of collected materials.
- Explore a partnership in 2023 with the Monroe County Solid Waste District to jointly purchase compost bins for sale to the community in order to reduce yard waste collection totals.
- Sell 100 additional yard waste carts to residents during 2023.

City of Bloomington Yard Waste Collection Totals (Truckload/Tonnage)					
2017	2018	2019	2020	2021	YTD 2022*
950	830	650	640	700	230

* Starting in 2022, yard waste collection totals changed from truckloads to tonnage in order to better reflect existing trash and recycling collection metrics.

Yard Waste Collection Budget Allocation	2022 Budget \$	2023 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	158,082	168,544	2.20	37,000 single-family homes, mobile homes and multi-family housing (1-4 units).
200 - Supplies	25,807	42,611		
300 - Other Services	158,808	177,965		
400 - Capital Outlays	0	0		
Total	342,697	389,119		

Fund: General, Other

Municipal Collection

Activity Description: Remove trash from approximately 225 total containers from downtown sidewalks, City Hall, police and fire stations, the Utilities Service Center, the Public Safety Training Center, City buildings and downtown municipal-owned parking lots, and at City parks and trailheads.

Goals:

- Annually replace 50% of can liners in downtown trash containers.

Municipal Collection Budget Allocation	2022 Budget \$	2023 Budget \$	Staffing (FTE)	Population Served
100 - Personnel Services	205,507	222,171	2.90	85,000 people.
200 - Supplies	8,602	14,204		
300 - Other Services	52,936	59,322		
400 - Capital Outlays	0	0		
Total	267,045	295,696		

Fund: General, Other

Total Departmental Budget by Fund

Category	General Fund	Solid Waste	Total
1	0	1,915,269	1,915,269
2		284,072	284,072
3	1,419,146	1,186,431	2,605,577
4		0	0
Total	1,419,146	3,385,772	4,804,918

2023 Budget Request Highlights

The Sanitation Division's general fund budget request is \$4,804,918, which is an increase of \$189,635.

Category 1 – Personnel request is \$1,915,269, which is an increase of \$49,900.

Category 2 – Supplies request is \$284,072, which is an increase of \$112,023. This increase is due to higher fuel and oil costs.

Category 3 – Other Services & Charges request is \$2,605,577, which is an increase of \$27,712. This increase is the result of rising annual landfill collection and recycling processing fees and a slight increase to the South Central Community Action Program's qualified household assistance program in 2023.

Category 4 – Capital Outlays request is \$0, no change from 2022.

Conclusion

As a division of the Department of Public Works, Sanitation will continue to provide curbside collection of trash, large items/appliances, recycling, and yard waste to all single-family residences that are within the City limits, plus continue to provide trash removal from parks, downtown containers, City Hall, a number of City facilities, and numerous special events in the community.

CITY OF BLOOMINGTON

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Council	\$ +/-	% +/-
Fund: 730 - Solid Waste (S6401)									
<u>Expenditures</u>									
Department: 16 - Sanitation									
Personnel Services									
	51110	Salaries and Wages - Regular	990,019	1,021,566	1,011,933	1,141,499	1,182,452	40,953	3.59%
	51120	Salaries and Wages - Temporary	4,142	21,478	29,836	30,000	30,000	-	0.00%
	51130	Salaries and Wages- Overtime	63,808	51,819	49,205	70,011	70,011	-	0.00%
	51210	FICA	75,771	78,691	79,262	94,975	98,108	3,133	3.30%
	51220	PERF	148,914	153,081	150,682	172,034	177,848	5,814	3.38%
	51230	Health and Life Insurance	356,850	356,850	356,850	356,850	337,350	(19,500)	-5.46%
	51320	Other Personal Services -DC Match	-	-	-	-	19,500	19,500	N/A
Total: Personnel Services			1,639,504	1,683,484	1,677,768	1,865,368	1,915,269	49,900	2.68%
Supplies									
	52110	Office Supplies	272	-	158	400	400	-	0.00%
	52210	Institutional Supplies	203	-	-	540	540	-	0.00%
	52230	Garage and Motor Supplies	100	-	154	350	350	-	0.00%
	52240	Fuel and Oil	118,390	96,793	119,255	139,349	251,372	112,023	80.39%
	52310	Building Materials and Supplies	1,371	-	-	2,500	2,500	-	0.00%
	52420	Other Supplies	13,027	8,874	17,425	21,850	21,850	-	0.00%
	52430	Uniforms and Tools	863	-	1,650	7,060	7,060	-	0.00%
Total: Supplies			134,227	105,667	138,642	172,049	284,072	112,023	65.11%
Other Services and Charges									
	53130	Medical	355	323	470	1,000	1,000	-	0.00%
	53140	Exterminator Services	370	1,845	1,625	2,000	2,000	-	0.00%
	53150	Communications Contract	12,518	6,828	7,478	13,150	13,150	-	0.00%
	53160	Instruction	350	-	-	500	500	-	0.00%
	53210	Telephone	6,040	5,616	5,995	17,600	17,600	-	0.00%
	53220	Postage	607	3,771	-	3,600	4,100	500	13.89%
	53230	Travel	181	-	-	300	300	-	0.00%
	53240	Freight / Other	271	535	1,734	3,000	3,000	-	0.00%
	53310	Printing	12,576	11,580	2,178	17,000	17,000	-	0.00%
	53410	Liability / Casualty Premiums	24,674	38,045	43,294	51,456	51,456	-	0.00%
	53420	Worker's Comp & Risk	49,952	49,651	49,651	49,651	49,651	-	0.00%
	53510	Electrical Services	2,170	2,654	3,446	5,350	5,350	-	0.00%
	53530	Water and Sewer	1,796	2,058	1,988	1,500	2,000	500	33.33%
	53540	Natural Gas	1,848	2,510	2,878	2,500	3,000	500	20.00%
	53610	Building Repairs	6,919	1,738	10,822	7,000	97,500	90,500	1292.86%
	53620	Motor Repairs	260,170	299,196	350,687	359,640	375,324	15,684	4.36%
	53640	Hardware and Software Maintenance	10,000	-	359	5,000	5,000	-	0.00%
	53650	Other Repairs	8,391	-	-	10,500	10,500	-	0.00%
	53910	Dues and Subscriptions	150	-	-	200	200	-	0.00%
	53920	Laundry and Other Sanitation Services	2,097	1,931	1,549	4,950	4,950	-	0.00%
	53950	Landfill	401,933	460,780	455,815	480,972	500,000	19,028	3.96%
	53990	Other Services and Charges	9,286	7,198	2,908	21,850	22,850	1,000	4.58%
Total: Other Services and Charges			812,655	896,258	942,877	1,058,719	1,186,431	127,712	12.06%
Expenditures Grand Total:			\$ 2,586,386	\$ 2,685,409	\$ 2,759,286	\$ 3,096,136	\$ 3,385,772	\$ 289,635	9.35%

CITY OF BLOOMINGTON

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2023 Council	\$ +/-	% +/-
Fund: 101 - General Fund (S0101)									
<u>Expenditures</u>									
Department: 16 - Sanitation									
Other Services and Charges									
	539010	Inter-Fund Transfers	985,625	1,009,620	978,492	1,519,146	1,419,146	(100,000)	-6.58%
Total: Other Services and Charges			985,625	1,009,620	978,492	1,519,146	1,419,146	(100,000)	-6.58%
Expenditures Grand Total:			\$ 985,625	\$ 1,009,620	\$ 978,492	\$ 1,519,146	\$ 1,419,146	\$ (100,000)	-6.58%