

TOWN OF BELLEAIR, FLORIDA

SOLID WASTE MANAGEMENT FUND (CONTINUED)

SERVICE EFFORTS AND ACCOMPLISHMENTS

| Inputs | SAMPLE 2017-18 | 2016 | 2015 | 2014 |
|--|-------------------|-------------------|-----------------|-----------------|
| 1. Number of personnel | 5.5 | 5.5 | 5.5 | 5.5 |
| 2. Number of vehicles | 8 | 8 | 8 | 8 |
| 3. Total Cost of Solid Waste | \$ 907,900 | \$ 880,413 | \$ 797,793 | \$ 857,353 |
| <u>Outputs</u> | | | | |
| 4. Number of customers served | 4,022 | 4,022 | 3,903 | 3,887 |
| a Single-Family | | | | |
| b Multi-Family | | | | |
| c Commercial | | | | |
| 4. Tons of waste collected | SAMPLE % | SAMPLE Tonnage | | |
| a Single-Family | 75% | 2,861 | 2,861 | 2,600 |
| b Multi-Family | 20% | 2,146 | | 2,714 |
| c Commercial | 5% | 572 | | |
| 5. Tons of recycling collected | | 3,000 | | |
| a Single-Family | 75% | 2,250 | | |
| b Multi-Family | 20% | 600 | | |
| c Commercial | 5% | 150 | | |
| <u>Outcomes</u> | | | | |
| 6. Number of customer complaints | <4 | <4 | <5 | <10 |
| 7. Percentage of collection missed | <1% | <1% | <1% | <1% |
| <u>Efficiency</u> | | | | |
| 8. Cost per ton of solid waste collected | \$317.37 | \$307.76 | \$306.84 | \$315.90 |
| 9. Cost per customer served | \$225.73 | \$218.90 | \$204.41 | \$207.48 |
| 10. Tons of solid waste collected per employee | 520.13 | 520.13 | 472.73 | 706.73 |
| 11. Frequency of collection | Twice Weekly | Twice Weekly | Twice Weekly | Twice Weekly |
| 12. Average cost of employees | \$55,718 | \$51,031 | \$49,063 | \$53,839 |
| 13. Average crew size on vehicle | 2.5 | 2.5 | 2.5 | 2.5 |
| 14. Percentage of recyclable waste recycled | 99.1% | 99.1% | 99.8% | 72% |