

SAMPLE: 2017-18 Proposed Programmatic Budget Solid Waste Department

DEPARTMENT OVERVIEW

The Solid Waste Department is currently responsible for the collection and disposal of solid waste. The department also funds the collection and disposal of recycling by the City of Clearwater. However, the department is exploring programs to allow for the in-house collection and disposal of recycling, which will ultimately result in the Town saving on costs.

DEPARTMENT INPUTS

Personnel Overview

Position	Number of Employees
Refuse Collector	4
Solid Waste Supervisor	1
Administrative Assistant	0.5
Total	5.5

Equipment Overview

Equipment	Fleet Total	Total Annual Cost*
Hino 338 Refuse Packer	4	\$130,000
Grapple Truck	1	\$32,000
Ford F-150	1	\$6,600
Cushman Truckster	2	\$11,000
Total	8	\$179,600

*Total annual cost includes amortized depreciation, estimated annual maintenance, and fuel costs

Department Services Overview

	Single Family	Multifamily	Commercial	Total
Units Serviced	1450	900	20	2370
Tons of Waste	2146	572	143	2861
Tons of Recycling	2250	600	150	3000