

TRASH ENTERPRISE

Engineering

Engineering –Trash Enterprise

Mission Statement

The trash enterprise fund collects trash fees from non-owner occupied and commercial users in the City of Salem. This group is responsible for developing the system, implementing new policies and procedures as they arise, and resolving problems.

Significant Changes

This is a new program, initiated in Fall 2006.

Previous Fiscal Year Accomplishments

- Implemented new trash fee system, including working with Board of Health to implement ticketing program
- Billed \$380,000 for first 5 months of operation, of which about 50% was collected
- Trained new staff and new manager in the new system
- Determined process to integrate trash billing into tax billing system to apply liens to properties 180 days in arrears
- Continued trash collection contract with minimum complaints

FY 2008 Goals & Objectives

- Investigate alternatives to trash fee, such as pay as you go bags
- Continue to streamline process and implement policies as they arise
- Initiate bidding of trash contract in Fall of 2008, including majority funding of Executive Assistant
- Work with assessors and GIS to ensure updated information from deeds to effectively add new accounts

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Trash Enterprise-Personnel							
620031 5111 SALARIES-FULL TIME	0.00	0.00	0.00	0.00	53,776.00	54,432.00	54,432.00
620031 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	500.00	500.00	500.00
620031 5150 FRINGE/STIPENDS	0.00	0.00	0.00	0.00	300.00	300.00	300.00
Total Trash Enterprise-Personnel	0.00	0.00	0.00	0.00	54,576.00	55,232.00	55,232.00
Trash Enterprise-Expenses							
620032 5291 SOLID WASTE COLLECTI	0.00	0.00	0.00	0.00	3,154,341.00	3,154,341.00	3,154,341.00
620032 5305 ACCOUNTING AND AUDIT	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
620032 5317 EDUCATIONAL TRAINING	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
620032 5342 POSTAGE	0.00	0.00	0.00	0.00	5,253.00	5,253.00	5,253.00
620032 5381 PRINTING AND BINDING	0.00	0.00	0.00	0.00	3,360.00	3,360.00	3,360.00
620032 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
620032 5710 IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	500.00	500.00	500.00
Total Trash Enterprise-Expenses	0.00	0.00	0.00	0.00	3,169,954.00	3,169,954.00	3,169,954.00

235	442	Department Total	0.00	0.00	0.00	3,225,186.00	3,225,186.00
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FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
ROSE	JULIE	620031-5111	WATER REGISTRAR/MGR.	2/1/2007			20%		1,010.80	1,056.29	10,552.75	11,027.63	11,027.63
CONNORS	BISA	620031-5111	EXECUTIVE SECRETARY	10/11/2005			10%		769.23	803.85	4,015.38	4,196.07	4,196.07
							Total Full Time - 5111				14,568.13	15,223.70	15,223.70
					<u>51,081.26</u>		Department Total				<u>14,568.13</u>	<u>15,223.70</u>	<u>15,223.70</u>

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	0.0	1.0	1.3	0.3

FY 2008 AFSCME Union Employee Rates

[illegible]