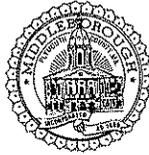


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Town of Middleborough
Massachusetts

Town Manager

508-947-0928
FAX 508-946-2320

MEMORANDUM

To: Board of Selectmen
From: Charles J. Cristello, Town Manager *CJ*
Date: February 20, 2009
Subject: **Report on Annual Trash and Recycling Cost Analysis**

You asked me to review actual revenue and expenses for the most recent fiscal year, FY 08, which I have attached. I have also shown the actual FY 08 expenses side-by-side with the original projections from 2005, which was the basis for initially establishing the current trash fee.

While our expenses are very consistent with the original projection we are collecting slightly more than anticipated in 2005. The surplus for FY 08 is \$107,873. To be fair to the rate payers I recommend that we continue to keep track of any surplus generated by the trash fee and delay any future rate increases until the accumulated surplus is exhausted.

Please feel free to call me if you have any questions.

<u>ANNUAL TRASH AND RECYCLING COST ANALYSIS</u>	6/13/05	FY 08 Actual
A. Weekly Curbside Trash Collection (Direct):		
1. Personal Services:	\$169,562	\$243,841
a. Four (4) men	1,495	2,200
b. Uniforms & Shoes	400	400
c. Foul Weather Gear	12,913	10,365
d. Overtime (11 holidays + 20%)	<u>66,285</u>	<u>85,344</u>
e. Benefits (\$16,571.30 x 4)	\$250,655	\$331,785
Subtotal		
2. Purchase of Services:	\$ 4,000	428
a. Vehicle Repairs & Maintenance	240	139
b. Vehicle Inspections	<u>100</u>	<u>0</u>
c. Communication Equipment	\$ 4,340	\$ 567
Subtotal		
3. Consumable Supplies	\$ 4,000	\$ 5,266
a. Tires	1,000	0
b. Road Machinery Supplies	7,000	1,953
c. Sundry Vehicles		
d. Fuel (2.8 mpg x 12000 miles x 2 @\$2.10 per gallon)	<u>16,800</u>	<u>38,520</u>
Subtotal	\$ 28,800	\$ 45,739
4. SEMASS Trash Disposal Costs:	\$ 160,000	\$ 129,155
5. Trash Truck (compactor) Costs: (\$170,000 x 2 = \$340,000 + Interest of \$13,600 = \$353,600 over 5 years)	\$ 70,720	\$ 86,268
6. Total Trash Collection and Disposal Costs (Direct)	\$ 514,515	\$593,514
B. Bi-Weekly Curbside Recycling Collection (Direct)		
1. Personal Services:	\$ 63,586	\$ 40,902
a. Three (3) men (1/2 time)	554	554
b. Uniforms & Shoes (1/2)	150	0
c. Foul Weather Gear (1/2)	4,842	0
d. Overtime (11 holidays + 20%)(1/2)	<u>24,857</u>	<u>14,316</u>
e. Benefits (\$16,571.30 x 3 : 2)	\$ 93,989	\$ 55,772
Subtotal		
2. Purchase of Services:	\$ 1,500	\$ 0
a. Vehicle Repairs & Maintenance	180	139
b. Vehicle Inspections	<u>150</u>	<u>0</u>
c. Communication Equipment	\$ 1,730	\$ 139
Subtotal		
3. Consumable Supplies	\$ 1,418	\$ 1,166
a. Tires	659	0
b. Road Machinery Supplies	1,500	1,133
c. Sundry Vehicles	<u>9,450</u>	<u>19,260</u>
d. Fuel (4 m.p.g.)	\$ 13,027	\$ 21,559
Subtotal		

<u>ANNUAL TRASH AND RECYCLING COST ANALYSIS</u>	6/13/05	FY 08 Actual
4. Recycling Disposal Costs:		
a. Roll offs (10) \$43,350 : 5 yrs)	\$ 8,670	0
b. Roll off Truck (1) (\$67,000 x 10% : 5 yrs)	1,340	0
c. Fuel (4 mpg; 40 mi. – 10 gal x \$2.10 = \$21/trip x 155 trips)	3,255	0
d. Heavy Equipment Operator (\$23.82 x 5 hrs x 52 weeks)	<u>6,193</u>	<u>0</u>
Subtotal	\$ 19,458	
5. Recycling Truck Costs: (\$170,000 x 3 = \$510,000 + Interest of \$20,400 = \$530,400 over 5 years)	<u>\$106,080</u>	<u>\$ 43,069</u>
6. Total Recycling Collection and Disposal Costs (Direct)	\$234,284	\$ 120,539
C. Administrative Costs – Trash + Recycling		
1. Personal Services:		
a. Superintendent (\$33.08 x 10 hrs x 52 wks)	\$ 17,202	\$ 21,080
b. Foreman (\$25.13 x 20 hrs x 52 wks)	26,135	26,135
c. Sr. Clerk (\$23.12 x 18.13 hrs x 52 wks)	21,797	21,797
d. Mechanic (1) (\$25.13 x 20 hrs x 52 wks)	26,135	26,135
e. Truck Driver/Laborer (\$20.38/hr x 40 hrsx52wk)	42,390	42,390
f. Benefits	<u>65,283</u>	<u>48,138</u>
Subtotal	\$198,942	\$185,675
2. D.P.W. Administration		
a. Building Electricity	\$ 487	501
b. Building Heat & Gas	1,012	992
c. Water & Sewer	50	151
d. Building & Grounds Maint.	146	121
e. Custodial Services	107	97
f. Postage	37	15
g. Office & Stationery	125	49
h. Printing	50	33
i. Building Repairs & Maint.	243	216
j. Custodian & Housekeeping	<u>31</u>	<u>15</u>
Subtotal	\$ 2,288	\$ 2,054
3. Administrative Costs (Direct)	\$ 201,230	\$187,729
4. Administrative Costs by Department (Indirect) (see attached)	\$ 67,471	\$ 98,069
 Total Annual Trash & Recycling Cost	 \$1,012,500.	 \$ 999,851
 Actual FY 08 Revenue		 \$1,107,724
 Surplus (Deficit)		 107,873

Board of Selectmen
Town Hall
Middleborough, MA

M E M O R A N D U M
REVISIONS OF THE TOWN CHARTER

To: Middleborough Board of Selectmen
Charles Cristello, Town Manager

From: Stephen Spataro
Patrick E. Rogers

Subj: Revisions to the Existing Town Charter

Date: February 20, 2009

We have spent some time reviewing possible town charter revisions that have been discussed at various Board of Selectmen meetings. These revisions could include the following:

1. Establishing a Public Safety Officer to oversee the Fire and Police Depts.
2. Creation of a Water & Sewer Department or a Public Works Commission.
3. A strong Town Manager position.
4. A Board of Health

Attached to this memorandum are various documents that could be provided to any possible Town Charter Commission. The following outlines the possible charter revisions that have been discussed with enclosed attachments:

Appendix **Description**

- A. The existing town charter.
- B. Local Charter Procedures Handbook
- C. General Laws of the Commonwealth on Charters
- C1/C2 Additional Town Charter Info
- D. Public Safety Officer
- E. Water and Sewer Commission or Public Works Commission
Report originally commissioned by the Board of Selectmen
- F. A strong Town Manager position
- G. A proposed Board of Health set up.