

Flagler County uses a third-party contract vendor to collect residential solid waste, though the billing process is performed by staff. Residential waste is collected twice a week. Recyclable material is collected once a week, as is yard trash and bulk waste. The cost to residents is \$18.47 a month, or \$221.64 annually. The current contract expires May 31, 2017.



SUMMARY

Revenues

SW Charges Tax Bill
 SW Franchise Fees
 SW Collection Charges
 Interest
 Penalties
 Recycling Fees
 Tax Collector Excess Fees
 Less 5% Statutory Reduction
 Cash Carry Forward

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
SW Charges Tax Bill	1,298,830	1,301,205	1,340,922	1,363,086
SW Franchise Fees	128,720	129,303	164,933	167,660
SW Collection Charges	22,530	27,005	19,000	23,000
Interest	3,141	2,382	3,270	2,704
Penalties	301	462	398	416
Recycling Fees	6,840	5,946	6,000	6,000
Tax Collector Excess Fees	7,851	8,005	10,000	8,300
Less 5% Statutory Reduction	0	0	(77,226)	(78,558)
Cash Carry Forward	0	0	338,966	415,351
	1,468,213	1,474,308	1,806,263	1,907,959

Expenses

Personnel
 Operating
 Interfund Transfer
 Reserves

Personnel	23,213	68,044	84,919	88,417
Operating	1,331,624	1,338,058	1,388,241	1,410,566
Interfund Transfer	0	500,000	0	100,000
Reserves	0	0	333,103	308,976
	1,354,837	1,906,102	1,806,263	1,907,959

Personnel Summary - Positions

Accounting Clerk
 Facilities Contract Coord
Total Positions

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Accounting Clerk	0.5	1.5	1.5	1.5
Facilities Contract Coord	0.0	0.0	0.5	0.5
Total Positions	0.5	1.5	2.0	2.0



RESIDENTIAL SOLID WASTE – General Fund – FY 2016-2017