



# Sanitation Department

2022-23 Proposed Budget  
Funding Requests and Justifications

City Council Special Session  
August 13, 2022

# Funding Requests



FT Operations Associate (Ongoing Cost)      \$52,889

- Responsible for filling multiple roles (Transfer Station, Brush, Residential Trash, and Recycling Center).
- Assists with completing more than 7,000 service orders for replacements and repairs of residential trash and recycle containers.
- Backfills the Recycling Center when employees are out.
- Assists the Brush Division whenever there is a shortage of Temporary Labor.

# Funding Requests



Heavy Equipment Camera and GPS Technology (Ongoing Cost) \$40,000

- Increases efficiency and accountability in field operations.
- Allows management team to review area maps daily in order to make sure every street in the assigned collection area has been driven.
- Cameras will capture set-outs missed by employees as well as late set-outs by customers.
- Since the implementation of this technology, the number of missed collections reported has decreased by nearly 90%.

# Funding Requests



Container Purchases/Repairs (Ongoing Cost) \$60,000

- Cost of 96-gallon residential containers increased by \$4.23 each.
- Commercial front-load container repair cost increased by 20%.
- Open-top roll-off container repair cost increased by 18%.
- Cost of paint increased by 30%.

\* Over the last 3 years, 614 new front-load accounts have been added, generating approximately \$478,000 per year. Through the month of June, Commercial Revenue is up by \$660,678 from last year.

# Funding Requests



## Sanitation Overtime (Ongoing Cost)

\$35,686

- Increase overtime allocations for the Brush & Bulky Goods and Commercial Services Division.
- Significant shortage of field personnel in both of these divisions.
- Shortage of Temporary Labor.

# Funding Requests



## Architectural Services – Transfer Station (TS) Bathroom Design Work (One-Time Expenditure) \$30,000

- Expansion of the male restroom at the Transfer Station Administration Building.
- Scope of work will include design work and plumbing & engineering assessments to determine the most efficient way to utilize space available.
- The current male bathroom only provides two toilets for 102 full-time and temporary male employees.

# Funding Requests



## Transfer Station Perimeter Fencing \$55,000 (One-Time Expenditure)

- Funding is requested to install 510 feet of 6-ft.-tall, welded wire anti-climb fencing along the recently acquired parcel located northwest of the Transfer Station.
- TCEQ Site Operating Plan requirement.
- Staff anticipates using this parcel for heavy equipment parking and equipment storage.

# Funding Requests



Disaster Debris Management Plan \$40,000  
(One-Time Expenditure)

- Provides effective and efficient response actions after large-scale debris generating events.
- Step-by-step guidelines and procedures for managing debris collection operations, effective use of resources, and other components critical to the success of emergency debris removal operations.



# Sanitation Department



## Summary of Funding Requests

Item	Cost
Ongoing Funding	\$188,575
One-Time Expenditures	125,000
<b>Total</b>	<b>\$313,575</b>

# Proposed Rate Increases



- **Residential Services**

- Current Fee Amount \$21.58
- Fee Increase Amount 2.00
- Proposed Fee \$23.58
- Estimated to generate **\$1,398,433** in new revenue.

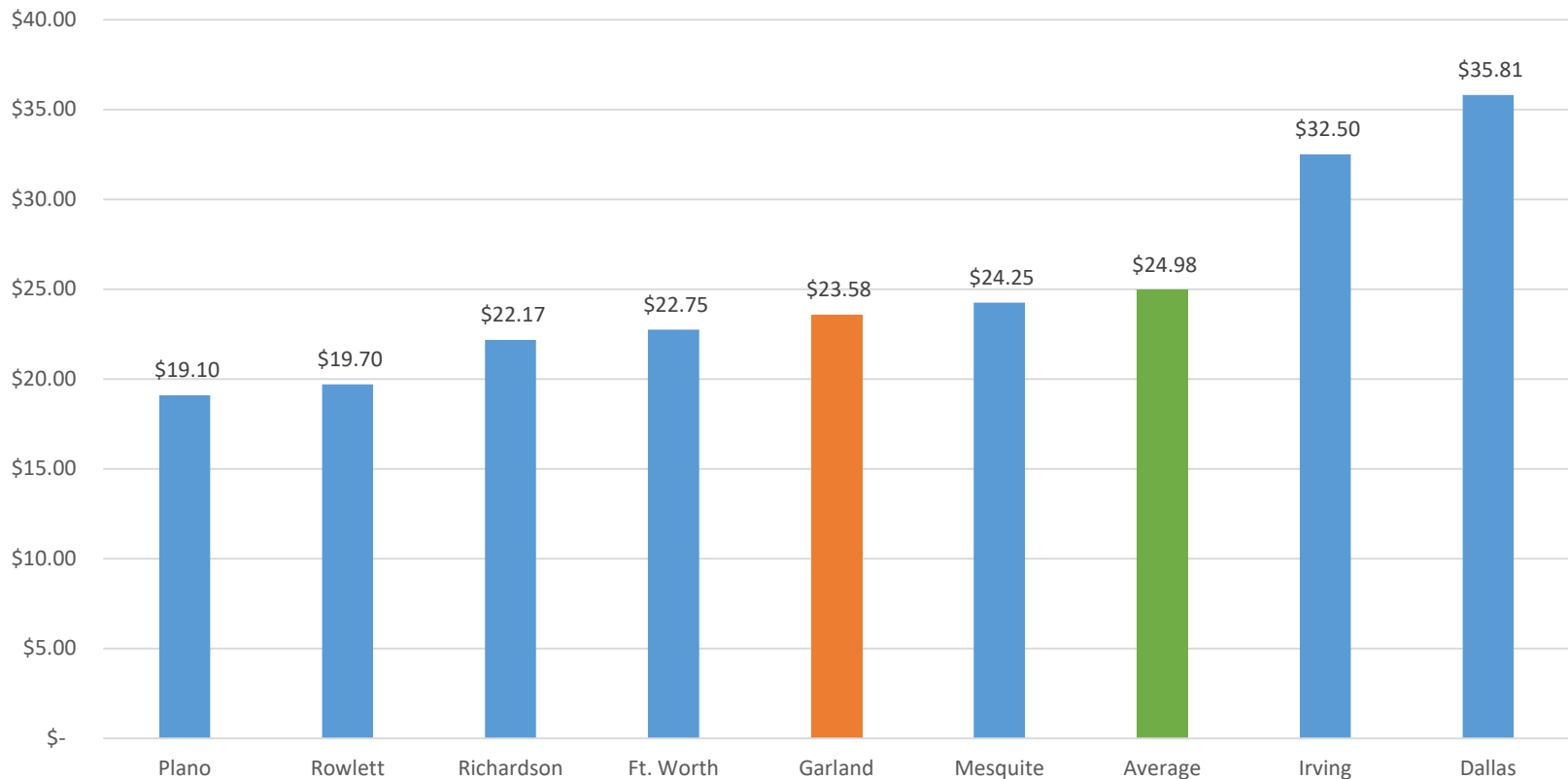
- **Commercial Services**

- Current Fee Amount *Varies Depending on Size*
- Fee Increase Amount 5%
- Proposed Fee *Varies Depending on Size*
- Estimated to generate **\$251,560** in new revenue.

# Monthly Sanitation Rates by City



## FY 2022-23 Projected Monthly Sanitation Rates



# Sanitation Department



Questions?