

SANITATION SERVICES

DEPARTMENT MISSION

To protect the public health and the quality of the environment through the efficient collection, recycling and disposal of municipal solid waste.

PROGRAM DESCRIPTION

Sanitation Collection

Responsible for the collection and removal of municipal solid waste, including garbage, trash, sized and unsized or bundled brush and bulky objects from residences, apartments, and commercial locations throughout the city not serviced by private contractors. Also included is the removal of dead animals.

Solid Waste Disposal

Responsible for the management, supervision, and operation of one landfill and three transfer stations. The landfill operation involves disposing of solid waste located at the McCommas Landfill. The transfer operation is responsible for long distance hauling of solid waste to the McCommas Landfill.

OBJECTIVES FOR FY 2002-2003

- Award construction of Cell 5 at McCommas Bluff Landfill
- Initiate design the Levee/Swale improvements at McCommas Bluff Landfill
- Install litter reduction brush tarps for brush trailers

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MAJOR BUDGET ITEMS

- Add \$3,289,220 for equipment replacement and charges related to fuel, repair, and maintenance for garbage, brush, transfer and landfill operations
- Provides \$2,100,000 for transfer to capital construction funds for construction of Cell 5 at McCommas Bluff Landfill. Total estimated construction cost of \$4,800,000. Contract award to be collateralized against the TXU Reserve fund.
- Provides \$1,000,000 for the design of levee/swale and wastewater relocation at McCommas Bluff Landfill in preparation of future expansion
- Add \$712,728 for contractor service fees and delete 2.0 regular FTEs and associated costs of \$166,200 related to initiation of a sixty-month service contract for trash removal services for City facilities (revenue from City Departments will off-set contractor expenses)
- Add \$166,595 for the purchase of automatic tarps for the brush fleet to contain materials during transport
- Add \$55,000 for increases in Tire Disposal and Dallas County Household Hazardous Waste Fees
- Delete 3.0 regular FTEs and \$118,975 for Human Resources Information System implementation
- Delete 0.5 regular FTE and \$19,830 for Accounts Payable consolidation
- Save \$104,288 and delete 7.2 (regular, day labor, temporary) FTEs through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships and office supplies
- Save \$15,863 and 0.4 regular FTE for implementation of Pay Card efficiencies
- Decrease \$706,315 for reduced roll-cart debt service payment
- Decrease \$259,958 for payments to contractor for recycling collection and processing based on tonnage collected and contract payment rates
- Transfer 18.4 regular FTEs from Equipment Services for management of the heavy fleet repair operations at the McCommas Bluff Landfill

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MAJOR BUDGET ITEMS (CONTINUED)

- Residential fee to increase \$1.25, from \$13.88 to \$15.13 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$15.13 per month per cart. Residential pack out charges increase from \$50.00 per month to \$55.00 per month.
- Commercial collection charges per month for small businesses are listed below:

Rear-loader Service-Prior

QTY					
Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60	\$22.26	\$40.51	\$55.11	\$67.27	\$81.87
100	\$29.56	\$55.11	\$68.49	\$86.74	\$145.13
200	\$50.24	\$107.42	\$139.05	\$175.54	\$207.17
300	\$79.44	\$145.13	\$192.57	\$240.02	\$289.89
400	\$97.68	\$180.41	\$244.88	\$306.92	\$371.40
500	\$119.58	\$221.77	\$294.76	\$368.96	\$441.95
600	\$140.26	\$259.48	\$348.28	\$435.87	\$518.59
700	\$168.24	\$313.01	\$415.19	\$521.03	\$662.14
800	\$188.92	\$365.31	\$485.75	\$609.83	\$724.18
900	\$218.12	\$403.03	\$539.27	\$674.31	\$806.90
1,000	\$236.37	\$438.30	\$591.58	\$741.21	\$888.41
1,100	\$258.26	\$479.67	\$641.46	\$803.25	\$958.97
1,200	\$278.94	\$517.38	\$694.99	\$870.16	\$1,035.61

Rear-loader Service-Adopted

QTY					
Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60	\$24.27	\$44.16	\$60.07	\$73.33	\$89.25
100	\$32.22	\$60.07	\$74.66	\$94.55	\$158.20
200	\$54.77	\$117.10	\$151.57	\$191.36	\$225.84
300	\$86.59	\$158.20	\$209.92	\$261.64	\$316.01
400	\$106.49	\$196.66	\$266.95	\$334.58	\$404.86
500	\$130.36	\$241.75	\$321.32	\$402.21	\$481.77
600	\$152.90	\$282.86	\$379.66	\$475.14	\$565.32
700	\$183.40	\$341.21	\$452.60	\$567.97	\$721.80
800	\$205.94	\$398.23	\$529.51	\$664.78	\$789.43
900	\$237.77	\$439.34	\$587.86	\$735.06	\$879.61
1,000	\$257.66	\$477.80	\$644.89	\$808.00	\$968.46
1,100	\$281.53	\$522.88	\$699.26	\$875.63	\$1,045.37
1,200	\$304.08	\$563.99	\$757.60	\$948.56	\$1,128.91

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	21,497,233	23,439,241	23,423,089	23,995,922
Supplies and Materials	2,429,263	2,273,296	2,351,758	3,415,685
Other Services and Charges	20,862,237	25,164,344	24,131,971	26,005,449
Capital Outlays	172,731	55,505	70,888	0
Reimbursements	(1,700,528)	(401,000)	(501,000)	(401,000)
TOTAL	<u>43,260,936</u>	<u>50,531,386</u>	<u>49,476,706</u>	<u>53,016,056</u>

EXPENDITURES (By Program)

Sanitation Collection	29,420,378	32,478,355	32,575,068	33,908,290
Solid Waste Disposal	13,840,558	18,053,031	16,901,638	19,107,766
TOTAL	<u>43,260,936</u>	<u>50,531,386</u>	<u>49,476,706</u>	<u>53,016,056</u>

FTEs (By Type)

Regular	441.3	465.4	455.0	477.7
Overtime	57.6	48.3	47.4	48.3
Temporary Help	3.9	13.7	2.7	3.9
Day Labor	50.6	45.0	61.5	47.8
TOTAL	<u>553.4</u>	<u>572.4</u>	<u>566.6</u>	<u>577.7</u>

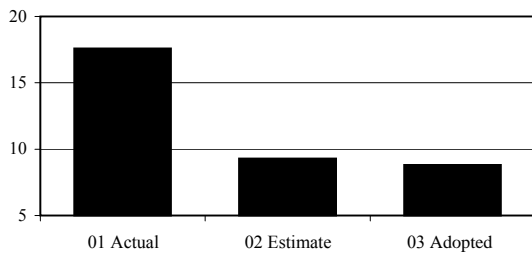
FTEs (By Program)

Sanitation Collection	409.9	424.3	412.5	409.7
Solid Waste Disposal	143.5	148.1	154.1	168.0
TOTAL	<u>553.4</u>	<u>572.4</u>	<u>566.6</u>	<u>577.7</u>

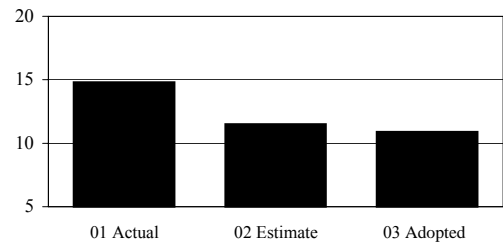
SANITATION SERVICES

	FY 2002-03 Adopted
GENERAL FUND	53,016,056
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	53,016,056

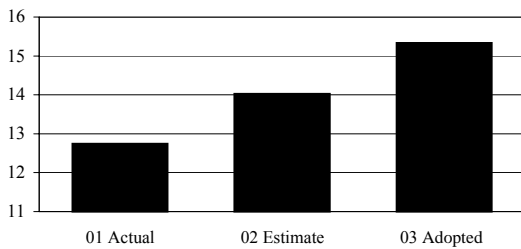
Number of households/businesses reporting missed collections per 1000 served



Number of Preventable Accidents Per Million Miles



Operating dollars per Household Served



Number of Claims Filed

