

# **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 2003-2004**

- Completion of Cell 5 construction
- Award construction of McCommas Bluff Landfill Levee / Swale project which is included in the 2003 General Obligation Bond Program
- Continue implementation of full cost recovery through fees and charges for services provided
- Implement third year of five-year equipment replacement program utilizing equipment notes
- Develop appropriate implementation plans as required by City Council relating to the recommendations included in the "Mayor's Recycling Task Force" report
- Seek grant funding for development of Texas Commission on Environmental Quality (TCEQ) permitting strategy for construction and utilization of bioreactor technology for future waste disposal cells

# SANITATION SERVICES

## MAJOR BUDGET ITEMS

- Add \$30,000 for increases in Tire Disposal and Dallas County Household Hazardous Waste Fees
- Add \$1,450,000 for the completion of construction of Cell 5 at the McCommas Bluff Landfill
- Add \$426,447 for levee/swale debt service payment of General Obligation bonds approved by voters in May 2003
- Add \$173,819 reimbursement to Dallas Water Utilities for increased cost of billing and collections surcharge
- Add \$1,315 for increased electrical cost
- Increase equipment note debt service payment by \$1,195,486 for costs of equipment replacement
- Increase Storm Water reimbursement by \$54,000 to achieve full cost recovery
- Save \$296,664 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$493,779 as a result of changes in fleet maintenance operations
- Save \$67,372 from improved procurement of various supplies and materials
- Save \$6,141 for Good Faith Effort consolidation
- Save \$411,424 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Delete \$1,000,000 for the completed design of the levee/swale at McCommas Bluff Landfill
- Delete \$161,595 for one-time costs for automated tarps for the brush fleet
- Delete \$101,894 for a reduction in civilian overtime usage
- Convert 13.7 regular FTEs and \$73,382 to 40.2 day labor FTEs to support the current departmental staffing needs
- Decrease \$203,085 for reduced roll-cart debt service payment
- Decrease \$870,000 for one-time equipment rebuild

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## MAJOR BUDGET ITEMS (CONTINUED)

- Residential fee increased \$0.73, from \$15.13 to \$15.86 per month (does not include sales tax). Residential customers requesting multiple roll carts for service will be assessed an additional \$15.86 per month per cart. Residential pack out charges increase from \$55.00 per month to \$57.75 per month.
- Commercial collection charges per month for small businesses are listed below:

### Rear-loader Service-Current

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

### Rear-loader Service-Adopted

QTY	Gal.	2/wk	3/wk	4/wk	5/wk	6/wk
60		\$25.48	\$46.37	\$63.08	\$77.00	\$93.71
100		\$33.84	\$63.08	\$78.39	\$99.28	\$166.11
200		\$57.51	\$122.95	\$159.15	\$200.93	\$237.13
300		\$90.92	\$166.11	\$220.42	\$274.72	\$331.81
400		\$111.81	\$206.49	\$280.29	\$351.31	\$425.10
500		\$136.87	\$253.84	\$337.38	\$422.32	\$505.86
600		\$160.55	\$297.00	\$398.65	\$498.90	\$593.59
700		\$192.57	\$358.27	\$475.23	\$596.37	\$757.89
800		\$216.24	\$418.14	\$555.99	\$698.02	\$828.90
900		\$249.66	\$461.31	\$617.26	\$771.81	\$923.59
1,000		\$270.55	\$501.69	\$677.13	\$848.40	\$1,016.88
1,100		\$295.61	\$549.03	\$734.22	\$919.41	\$1,097.64
1,200		\$319.28	\$592.19	\$795.48	\$995.99	\$1,185.36

## SANITATION SERVICES

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	23,701,862	23,995,922	23,485,221	23,119,207
Supplies and Materials	2,054,213	3,415,685	3,430,254	3,431,718
Other Services and Charges	24,137,311	26,005,449	25,272,457	27,076,183
Capital Outlays	207,868	0	11,136	0
Reimbursements	(567,423)	(401,000)	(401,000)	(455,000)
<b>TOTAL</b>	<u>49,533,831</u>	<u>53,016,056</u>	<u>51,798,068</u>	<u>53,172,108</u>

### EXPENDITURES (By Program)

Sanitation Collection	32,322,931	33,908,290	34,261,932	33,672,953
Solid Waste Disposal	17,210,900	19,107,766	17,536,136	19,499,155
<b>TOTAL</b>	<u>49,533,831</u>	<u>53,016,056</u>	<u>51,798,068</u>	<u>53,172,108</u>

### FTEs (By Type)

Regular	455.0	477.7	450.7	464.0
Overtime	47.4	48.3	52.0	48.3
Temporary Help	2.7	3.9	0.0	3.9
Day Labor	61.5	47.8	84.0	88.0
<b>TOTAL</b>	<u>566.6</u>	<u>577.7</u>	<u>586.7</u>	<u>604.2</u>

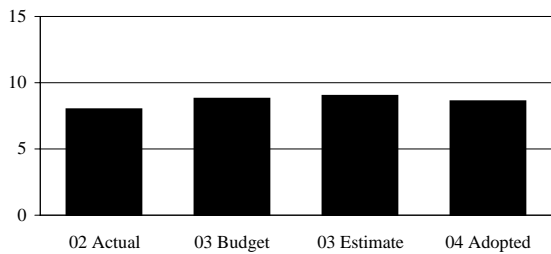
### FTEs (By Program)

Sanitation Collection	412.0	409.7	416.4	429.6
Solid Waste Disposal	154.6	168.0	170.3	174.6
<b>TOTAL</b>	<u>566.6</u>	<u>577.7</u>	<u>586.7</u>	<u>604.2</u>

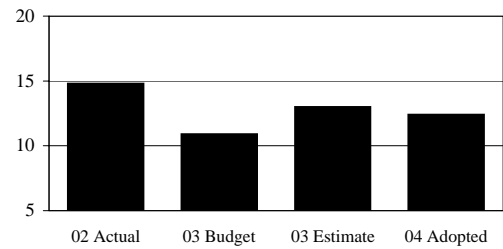
# SANITATION SERVICES

	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>53,172,108</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
NONE	0
<b>TOTAL</b>	<b>0</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>53,172,108</b>

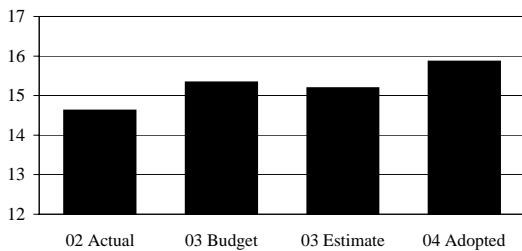
**Number of households/businesses reporting missed collections per 1000 served**



**Number of Preventable Accidents Per Million Miles**



**Operating dollars per Household Served**



**Number of Property Damage Claims Filed**

