

FY 2012-13 Proposed Budget

Total Department Budget

Category	Service Delivery	Disposal Operations
Personnel	\$ 4,999,561	\$1,806,453
Operations	4,287,462	2,532,824
Charge-Outs	(31,411)	0
Capital	0	0
Non-Departmental	8,417,400	0
Subtotal	\$17,673,012	\$4,339,277
Total Expenditures	\$22,012,289	

Total Number of Positions

Positions	Full-Time	Part-Time
Service Delivery	87	1
Disposal Operations	29	0
Subtotal	116	1
Total Authorized Positions	11	L7

Operating Divisions

Service Delivery	Disposal Operations	
Brush and Bulky Goods Collection	C.M. Hinton, Jr., Landfill	
Commercial Solid Waste Collection	Wood Recycling Facility	
Recycling Collection	Transfer Station	
Residential Solid Waste Collection	Castle Drive Landfill	

Major Operating Expenditures Service Delivery

Category	Amount
Fleet Services	\$2,142,400
Temporary Laborers (Brush and Bulky Goods)	151,266
Automated Container	205,114
Commercial Front-Load and Roll-Off Containers	85,414
Recycling Bins	32,174
Temporary Laborers (Recycling Division)	43,836

Major Operating Expenditures Disposal Operations

Category	Amount
Fuel and Lubricants	\$659,389
Fleet Service Charges	900,000
Temporary Laborers (Hinton Landfill)	117,896
Regulatory Compliance (Engineering Services, Site Operating Permit Modifications and other mandated requirements)	97,983
TCEQ Fees (Payment of \$1.25 per ton to TCEQ for solid waste received at Hinton Landfill)	452,645
Groundwater Monitoring	128,000

- Implemented Residential Solid Waste Route
 Optimization Program to improve efficiency in serving collection routes.
- Implemented Phase I of Automated Collection Single Stream Recycling Program. 8,200 households in eight (8) designated areas throughout the city are participating in this program.

- Implemented citywide Manual Collection Single
 Stream Recycling Program. This program is available
 for customers who do not live in the designated
 areas for automated collection.
- Conducted two citywide litter cleanup events in collaboration with the Citizens Environmental Neighborhood Advisory Committee. 750 volunteers participated in this event, resulting in over two (2) tons of litter collected from City streets and parks.

- Earth Day Recycling Event resulted in the collection of 12.5 tons of electronic products and shredding of 7.5 tons of paper.
- Hosted Solid Waste Association of North America (Texas Lone Star Chapter) Annual Conference. Over 300 attendees and exhibitors participated in this event.

- Received State of Texas Alliance for Recycling (STAR)
 1st Place Rick Fuszek Award for Outstanding Solid
 Waste Management Program.
- Received Greater Dallas/Fort Worth Recycling
 Alliance 1st Place Outstanding Solid Waste Education
 Program Award.
- Received Keep Texas Beautiful Sustained Excellence Award in collaboration with Keep Garland Beautiful.

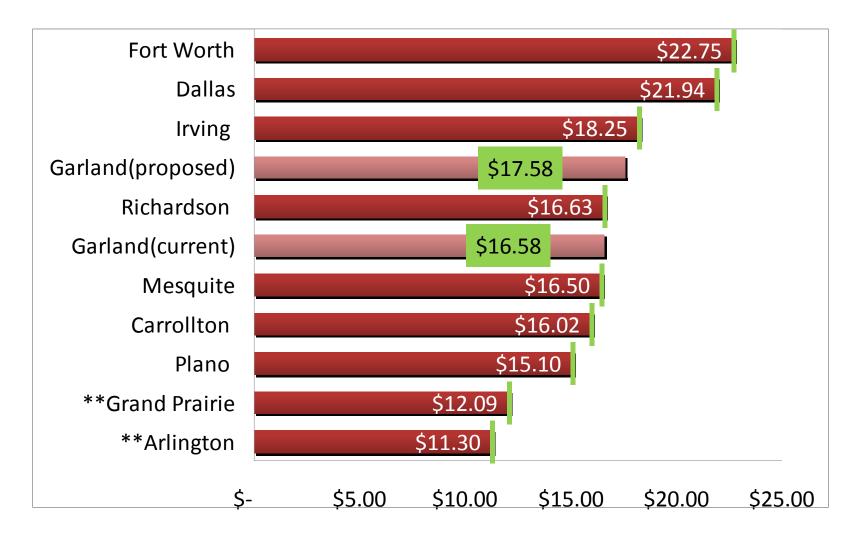
Proposed Residential Solid Waste Collection Rate Increase

- Current Rate \$16.58
- Proposed Rate \$17.58

Residential Rate Increase Details

Description	Rate Impact
Debt for Equipment Replacement	\$.36
Personnel (Health, Lump Sum)	.23
Container Cost	.27
Landfill (Disposal) Cost	.12
Other Cost	.02
TOTAL INCREASE	\$1.00

Monthly Solid Waste Collection Rates



^{**}Anticipate Rate Increase

On the Horizon

- Receipt of a \$26,000 grant from the North Central Texas Council of Governments to implement "My Waste Application" for residents to access information regarding all solid waste services via smart phones and develop new solid waste services brochures.
- Development of Departmental Strategic Plan.
 - Develop a set of strategies and plans that provide a road map to improved performance for the Department for three to five years.
- Update, if applicable, various sections in Chapter 52:
 Sanitation Ordinance.

On the Horizon

- Request funding for design and construction of Waste Cell #6 at the C.M. Hinton, Jr., Landfill.
- Presentation of future implementation phases for Automated Collection Single Stream Recycling Program.

Questions