



(1431)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 4,504,474	\$ 5,282,096	\$ 4,986,736
Supplies	309,727	283,156	504,084
Contractual Services	4,142,111	4,250,920	4,170,835
Other Charges	47,730	62,170	62,981
Total Expenses	\$ 9,004,042	\$ 9,878,342	\$ 9,724,636

Mission

The City of Amarillo Solid Waste Collection department provides for the safe and efficient collection of residential and commercial solid waste within the City limits. The Solid Waste Collection department ensures the health, safety, and welfare of residents, commercial customers, and employees while acting in compliance with state regulations and Amarillo Municipal Ordinances.

Strategic Approach

The City Solid Waste Collection department utilizes a fully automated, containerized trash collection system for the majority of residential and commercial customers. Residents in specific neighborhoods without alleys have curbside hand-pickup collection of their solid waste. The Solid Waste Collection department offers four drop-off brush sites for residents to dispose of their tree limbs for grinding into wood mulch, therefore reducing costly landfill space. The City of Amarillo also has a coordinated alley collection for limbs and big/bulky items. The existing multiple program operation strives to maintain **Community Appearance** by providing many solid waste collection services for the public.

Programs

Department Administration/Support

2017/18 Budget — \$467,531

Administration/Support is responsible for management of the multi-faceted Solid Waste Collection department.

Residential Collection Services

2017/18 Budget — \$3,740,245

The City of Amarillo utilizes 3-cubic-yard, side-loader dumpsters for solid waste disposal, which generally serve three to five households. At present, there are 18,931 of the 3-cubic-yard, side-loader dumpsters serving approximately 59,000 residences within the City limits.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Workload</u>			
Residential service side loader customers	58,540	59,263	60,000
Residential service 3-CY containers (twice per week Service)	18,771	19,000	19,200
<u>Efficiency</u>			
Truck loads/Cost per load	21,554/\$153.31	21,700/\$165.07	22,000/\$174.22
Tons collected/Cost per ton	95,443/\$34.62	9,640/\$37.16	97,300/\$39.39
Monthly solid waste residential fee (per month, excluding taxes)	\$15.40	\$15.40	\$15.40
<u>Outcome</u>			
Total service requests/Complaints	4,075	4,200	4,300

**Residential Hand Pickup – Curb-side Collection
2017/18 Budget — \$935,061**

There are 3,472 residences that are on curb-side trash bag collection service. The curb-side collection is divided into five different rear-loader truck routes. The curb-side customer’s trash bags are collected on either Monday and Thursday, or Tuesday and Friday.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Efficiency</u>			
Truck loads/Cost per load	859/\$748.00	870/\$800.57	880/\$846.88
Tons collected/Cost per ton	2,743/\$234.24	2,780/\$250.54	2,790/\$267.12

**Trimming Crews
2017/18 Budget — \$322,596**

The City no longer provides a separate fixed-route brush and debris collection service. This operation has been merged with the Big and Bulky Lightning Loader collection. Two of the Brush Crews now provide alley trimming services to allow our side loader garbage trucks to navigate alleys easier.

**Recycling Centers
2017/18 Budget — \$51,428**

The Trimming Crews clean and maintain the five Household Collection Sites located in the City. The centers accept used motor oil, oil filters, tin cans, and aluminum cans. The recycling centers are cleaned and the oil filters removed at least twice per week by the Trimming Crew personnel.

Big and Bulky – Lightning Loader Collection
2017/18 Budget — \$1,215,580

The City has seven Lightning Loader trucks with six crews available to operate on five different routes to collect the large bulky items such as large tree stumps, furniture, appliances, and other junk. The sixth crew is a floating crew that backs up the other five crews when someone is absent. Recently the brush crews have been merged with the Lightning Loader collection crews, which are now collecting the brush as well as the big and bulky.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Efficiency</u>			
Truck loads/Cost per load	3,340/\$219.86	3,350/\$237.61	3,400/\$250.51
Tons collected/Cost per ton	8,480/\$86.59	8,550/\$93.10	8,650/\$98.46
<u>Outcome</u>			
Knuckleboom – bulky item requests	4,075	4,200	4,300

Brush Site and Tub Grinder Operation
2017/18 Budget — \$280,518

There are four brush collection sites strategically located around the City for residents to dispose of their tree limbs and brush. These sites reduce the amount of limbs placed in the alleys by tree trimming contractors and residents.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Efficiency</u>			
Brush sites - total cubic yards of ground wood chips	60,695	55,000	60,000
Tub grinder costs (per cubic yard of wood chips)	\$4.92	\$5.43	\$4.97
Tub grinder hours operated	656	600	600
Tub grinder costs per hour	\$419.77	\$497.50	\$532.32

Dumpster Paint and Repair Operation
2017/18 Budget — \$1,028,567

The Solid Waste Collection department has a container repair and painting operation.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Outcome</u>			

Dumpster repair complaints	981	700	600
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Commercial Collection Services 2017/18 Budget — \$1,683,110

The City's Commercial Collection Services provide service to approximately 4,600 business customers using either 8-cubic-yard front loading containers or 3-cubic-yard side loading dumpsters. The front-end loader collection trucks collect 58% of the waste generated from commercial customers. Smaller businesses and apartment complexes utilize the smaller 3-cubic-yard side loading containers. Due to very competitive pricing from private commercial haulers with three year term contracts and national chain service agreements, the commercial collection service has seen a decrease in customers and service from past years. The Commercial Collection Services provide a vital and cost effective solution and improve the **Community Appearance**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Workload</u>			
Commercial 3-CY customers (3+ times per week)	1,150	1,161	1,180
Commercial 8-CY customers	953	970	985
<u>Efficiency</u>			
Commercial front loader truck loads/Cost per load	5,308 /\$242.10	5,350/\$260.37	5,450/\$273.49
Commercial front loader tons collected/Cost per ton	32,500/\$39.54	32,600/\$42.73	32,700/\$45.58
Commercial side loader truck loads/Cost per load	3,761/\$244.05	3,780/\$244.05	3,800/\$244.05
Commercial side loader tons collected/Cost per ton	16,651/\$55.31	16,730/\$59.47	16,800/\$63.37

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	108	102	103
Part-time Positions	2	2	2
Total Positions	110	104	105

Total Solid Waste Collection 2017/18 Budget — \$9,724,636

**SOLID WASTE
COLLECTION**

