



(1432)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 1,639,643	\$ 1,745,491	\$ 2,075,887
Supplies	119,384	97,717	160,065
Contractual Services	1,984,075	1,984,657	2,037,676
Other Charges	272,385	318,619	317,439
Capital Outlay	31,965	-	-
Total Expenses	\$ 4,047,452	\$ 4,146,484	\$ 4,591,067

Mission

The City of Amarillo Solid Waste Disposal department provides for the safe and environmentally efficient processing, transportation, compaction, and daily cover of the community's waste at the Transfer Station and Landfill operations in compliance with the federal, state, and local permit regulations. The Landfill accepts solid waste and debris from the Transfer Station, other municipal departments, commercial contract haulers, contractors, private citizens, and neighboring communities.

Strategic Approach

The Solid Waste Disposal department operates a Transfer Station that receives the refuse from commercial and residential collection vehicles. The Transfer Station is centrally located within the city limits of Amarillo, at the City Service Center, and reduces the overall transportation costs of hauling refuse to the Landfill.

The Landfill strategic approach is to maintain compliance with federal and state environmental laws, while serving the needs of the citizens of Amarillo through efficient service and **Best Practices**, while maintaining the **Community's Appearance**. This approach will be implemented utilizing **Safety** first, with a strong emphasis on customer service.

Programs

Transfer Station

2017/18 Budget — \$1,734,403

The Transfer Station provides for a central location to efficiently transfer refuse from the collection routes to the landfill for disposal.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Workload</u>			
Transfer truck loads to Landfill	8,544	8,600	8,650
Tons collected	158,807	159,000	160,600
<u>Efficiency</u>			
Number of incoming trucks	37,342	37,700	38,050
Number of outgoing trucks (to Landfill)	8,544	8,600	8,650
Cost per ton – incoming	\$8.81	\$8.91	\$8.99
Cost per ton – outgoing	\$10.33	\$10.80	\$10.86

Landfill

2017/18 Budget — \$2,856,664

The Landfill weighs the incoming refuse, and compacts and covers all incoming debris daily. The Landfill recycles appliances, miscellaneous metal, used tires, etc. The facility must collect air samples, ground water samples, surface water run-off samples, and water well samples to assure compliance with federal, state, and local permit operating regulations.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
<u>Workload</u>			
Number of incoming loads	36,392	36,750	36,800
Tons of solid waste received	243,339	243,820	244,200
Used tires recycled	9,691	11,000	10,300
<u>Efficiency</u>			
Number of incoming trucks (from Transfer Station)	8,544	8,600	8,650
Cost per ton – incoming	\$10.33	\$10.80	\$10.86
<u>Outcome</u>			
Customer tire gate fees (incoming number/fees)			
12" to 17.5"	4,596 / \$6,894	5,000 / \$7,500	5,000 / \$15,000
18" to 24.5"	1,305 / \$5,873	1,400 / \$6,300	1,400 / \$12,600
25" or larger	98 / \$931	100 / \$950	100 / \$3,000
Landfill tons from cash and charge customers @ \$30.00 per Ton	71,495.45	65,761.14	66,666.66
Landfill cash and charge customers revenue	\$2,144,864	\$1,972,842	\$2,000,000
Landfill cost per ton – cash and charge customers	\$54.08	\$61.80	\$61.29

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	33	40	42
Part-time Positions	2	2	2
Total Positions	35	42	44

Total Solid Waste Disposal 2017/18 Budget — \$4,591,067

