



Solid Waste & Recycling Department

Denton City Council
Department Presentation

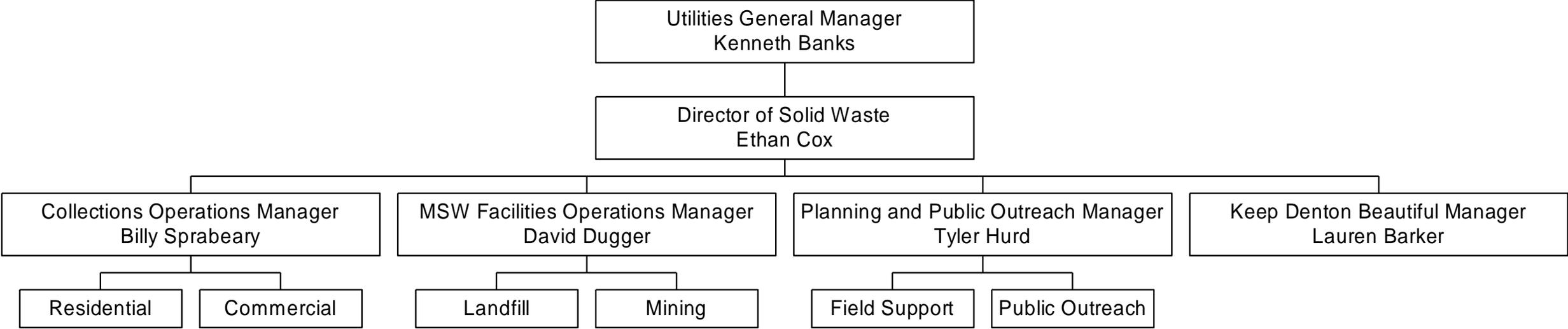


Solid Waste & Recycling Department

FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Administration	4.0	5.0	7.0	7.0
Residential	42.5	42.0	41.0	41.0
Commercial	27.5	27.0	28.0	29.0
Landfill	28.0	30.0	24.0	24.0
Field Support	-	-	6.0	5.0
Diversion Processing Mining	-	-	19.0	19.0
Public Outreach	9.0	10.0	7.0	4.0
Construction	6.0	7.0	-	-
Keep Denton Beautiful	3.0	3.5	3.5	3.5
Total FTE's	120.0	124.5	135.5	132.5

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Solid Waste & Recycling Department Goals and Accomplishments

Accomplishments for 16-17:

1. Expanded alternative fuels facility (estimated completion Fall 2017).
2. Began current landfill cell construction (estimated completion 2017).
3. Received \$995,000 in grants for Public CNG Fueling Station, Home Chemical Center, and Mining Equipment.
4. Fully compliant with Texas Commission on Environmental Quality regulations.
5. Expanded multifamily recycling services.

Goals for 17-18:

1. Building Materials Recovery (BMR) program 7% increase from FY16-17.
2. Mining operations to process 216,000 cubic yards (3.0M cubic yards).
3. Improve efficiencies and information management via fleet software.
4. Reduce preventable accidents by 10% from previous year.
5. Continue to refine business plan for Regional Household Chemical Center.

Solid Waste & Recycling Department Performance Measures

Current:

1. Residential refuse and recycling tonnage.
2. Commercial refuse and recycling tonnage.
3. Pounds disposed per capita.

Proposed:

1. Increase Commercial Recycling accounts.
2. Track cubic yards processed in mining operations.
3. Achieve optimal waste compaction of 1,100-1,200 lbs. per cubic yard in Landfill operation to achieve optimal density to break down materials for methane gas recovery.

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Cost Containment Strategies

1. Reduced FY16-17 Capital Improvement Program by \$9.4 million, resulting in an annual debt service savings of \$1.1 million.
2. Transitioned construction crew (7 FTEs) to mining operations.
3. Reduced Operations and Maintenance expenses FY16-17 to FY17-18 by \$620,294.
4. Eliminated FTEs (savings of \$202,625).
5. Reduced communications service and equipment expense by \$175,000 over five years.

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Process Improvements

Current Projects:

1. Reduce landfill turnaround time through completion of the outbound scale and bypass lane construction project.
2. Improve materials forecasting, budgeting, and CIP processes.

Future Projects:

1. Improve information management processes by integrating Paradigm and fleet management software.
2. Collaborate with Fleet Services to reduce vehicle maintenance costs.

Solid Waste & Recycling Department Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
PERSONAL SERVICES	\$9,220,154	\$9,811,577	\$11,397,799	\$11,683,418
MATERIALS & SUPPLIES	\$326,914	\$539,362	\$577,275	\$525,355
MAINTENANCE & REPAIR	\$415,627	\$552,345	\$538,715	\$671,275
INSURANCE	\$157,178	\$194,245	\$224,503	\$233,631
FRANCHISE FEE	\$1,391,481	\$1,576,872	\$1,808,587	\$1,900,901
LANDFILL CLOSURE / POST CLOSURE	\$364,200	\$398,073	\$265,541	\$378,757
MISCELLANEOUS	\$43,558	\$63,193	\$68,750	\$74,400
OPERATIONS	\$5,349,422	\$5,975,696	\$7,925,921	\$7,624,367
FIXED ASSETS	\$68,648	\$162,352	\$641,500	\$7,500
DEBT SERVICE	\$6,877,872	\$7,325,342	\$8,140,351	\$9,698,967
GENERAL FUND TRANSFER	\$903,871	\$959,636	\$965,128	\$1,200,687
OTHER TRANSFERS	\$1,586,812	\$1,580,791	\$1,732,892	\$1,765,318
TRANSFER TO CAPITAL PROJECTS	\$1,060,297	\$2,050,489	\$2,527,500	\$2,763,510
Total	\$27,766,034	\$31,189,973	\$36,814,463	\$38,528,086

Solid Waste & Recycling Department FY 2018 Major CIP Projects

- Moseley Road Remediation/Landfill Property Acquisition \$3.7 Million
- TCEQ Authorized Facility Systems Infrastructure \$1.1 Million
- TCEQ Permitted Control Systems \$1.0 Million
- New Landfill Buffer Zone Development \$1.0 Million
- Process Upgrades & Research Improvements \$0.4 Million

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Questions / Comments

