



Sanitation Department FY 2020

Budget Presentation



FY18 Service Summary

Sanitation Department

- **Mission:**
- To improve the quality of life for the citizens of Pocatello providing efficient and cost effective refuse removal and recycling services.



FY18 Service Summary

Key Services provided

| Output | FY 2017 | FY 2018 |
|--|-------------|-------------|
| Disposal of solid waste | 44,976 tons | 45,628 tons |
| Service 96 gallons carts | 20,334 | 20,595 |
| Commercial 3 yd containers | 1,228 | 1,235 |
| Construction roll-offs handled | 4,090 | 4,159 |
| Residential temporary containers handled | 3,805 | 4,339 |
| Serviced recycle carts | 14,326 | 14,846 |
| Tons of material recycled | 2,259 | 2,225 |
| Serviced compost carts | 888 | 1,183 |
| Tons of yard waste-composting | 468 | 549 |

FY18 Output Summary

- **Population Served:** **54,255** (2018 Census Estimates)
17,414 Active Service Accounts

- **Employees – 41 Full Time Employees**
 - Administration = 3
 - Sanitation Operations Leads = 2
 - Senior Sanitation Operators = 13
 - Sanitation Operators = 4
 - Sanitation Operator Apprentices = 12
 - Maintenance = 3
 - Mechanics = 4

| Sanitation – Capital Assets | Quantity |
|--|---------------------------|
| Commercial Rear Loaders | 10 (includes glass truck) |
| Commercial & Residential Roll-offs | 7 |
| Residential Side Loaders (96 gallon carts) | 14 |
| Retrievers (96 gallon carts) | 3 |

Sanitation Fiscal Year Statistics

FY 14 vs. FY18

- # of Employees - **0% increase**
 - FY14 = 41 employees
 - FY18 = 41 employees
- Disposal of solid waste – **11% increase**
 - FY14 = 41,300 tons
 - FY18 = 45,628 tons
- Recycled Carts - **17% increase**
 - FY14 = 12706
 - FY18 = 14846
- Yard Waste Customers - **136% increase**
 - FY14 = 500
 - FY18 = 1,183
- Residential/Commercial Carts – **15% increase**
 - FY14 = 18,000
 - FY18 = 20,595
- Recycle Carts - **16% increase**
 - FY14 = 12,800
 - FY18 = 14,846
- Permanent Commercial Accounts - **33% increase**
 - FY14 = 930
 - FY18 = 1,235
- Temporary Containers – **20% increase**
 - FY14 = 2020
 - FY18 = 2413

Measures of Effectiveness, Key Accomplishments:

- ✓ Yard Waste program has been expanded to over 1370 residents and is now a daily route.
- ✓ Request for service completed within 24 hours or sooner.
- ✓ Removal of improperly disposed of items like, tires, paint, and appliances.
- ✓ Additional services provided at no charge include:
 - ✓ Fall leaf collection
 - ✓ Assistance to elderly/disabled customers
 - ✓ Christmas tree disposal
 - ✓ Glass recycling drop-off sites
 - ✓ Annual one time use of FREE 3 yd or 17 yd containers for 48 hours
 - ✓ 1872 pickups of 3 yard containers (PIP)
 - ✓ 6 containers, dumped 6 times a week, for 52 weeks a year
 - ✓ 312 pickups of 17 yard roll-offs
 - ✓ 2 containers, dumped 3 times a week, for 52 weeks a year



Issues and Concerns:

- Maintaining competitive rate structure
- Funding capital replacement program
- Keeping adequate manpower due to increased demand for services
- Current recycling markets are depressed and processing costs have increased. Current contract costs with Western Recycling are up to \$179 per ton.
- Customer cooperation (keeping recycling and yard waste programs clean of impurities)

Budget Comparison FY19 to FY20 – Personnel

| Sanitation Fund | Budgeted FY19 | Budgeted FY20 | \$ Difference | % Difference | |
|------------------------------|--------------------------|--------------------------|----------------------|-------------------------|------------|
| Personnel (wages, all types) | \$2,040,571 | \$1,926,517 | -\$114,054 | -5.59% | |
| Benefits, Medical | \$587,264 | \$585,038 | -\$2,226 | -0.38% | |
| Benefits, Other | \$580,364 | \$580,049 | -\$315 | -0.05% | -\$116,595 |

| Sanitation | Budgeted FY19 | Budgeted FY20 | \$ Difference | % Difference |
|---------------------------------|--------------------------|--------------------------|----------------------|-------------------------|
| Labor / Operating Split | | | | |
| Labor (wages + all benefits) | \$3,208,199 | \$3,091,604 | -\$116,595 | -3.63% |
| % of budget to labor | 37.54% | 31.94% | | |
| Remainder (operating & capital) | \$5,337,440 | \$6,587,447 | \$1,250,007 | 23.42% |
| | | | | |
| Employees | Budgeted FY19 | Budgeted FY20 | Difference | % change |
| Full Time | 41 | 37 | -4 | -9.76% |
| Part-Time | \$68,808 | \$71,586 | \$2,778 | 4.04% |

Budget Comparison FY19 to FY20 – Operating

| Sanitation Fund | Budgeted FY19 | Budgeted FY20 | \$ Difference | % Difference | |
|------------------------|--------------------------|--------------------------|----------------------|-------------------------|-----------|
| Supplies | \$738,770 | \$1,087,053 | \$348,283 | 47.14% | |
| Professional Services | \$62,550 | \$38,550 | -\$24,000 | -38.37% | |
| Repair Services | \$198,700 | \$73,750 | -\$124,950 | -62.88% | |
| Utilities | \$1,794,200 | \$1,978,100 | \$183,900 | 10.25% | |
| Property Services | \$3,000 | \$3,000 | \$0 | | |
| Purchased Services | \$42,881 | \$46,881 | \$4,000 | 9.33% | |
| Loans | \$0 | \$0 | \$0 | | |
| Capital Outlay | \$879,600 | \$1,262,000 | \$382,400 | 43.47% | |
| Debt Service | \$0 | \$0 | \$0 | | \$769,633 |

Budget Comparison FY19 to FY20 – Revenue

| Sanitation Fund | Budgeted FY19 | Budgeted FY20 | \$ Difference | % Difference |
|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|
| Rentals & Leases | \$322,748 | \$322,748 | \$0 | 0.00% |
| Charges for Service | \$7,685,628 | \$7,932,130 | \$246,502 | 3.21% |
| Miscellaneous | \$2,300 | \$2,300 | \$0 | 0.00% |
| Other Financing Sources | \$32,727 | \$20,102 | -\$12,625 | -38.58% |
| Total | \$8,043,403 | \$8,277,280 | \$233,877 | 2.91% |

Budget Authority Increase Summarized Per Rate Study:

Revenue

- Revenue Increase per Rate Study (3%) + \$ 246,502

Operation & Maintenance Expenses

- Standard O&M Increase per Rate Study + \$ 393,233
 - Includes recycling increase
- Asset Management/Routing Program per Rate Study + \$ 424,000
- System Analyst + \$ 84,460

Capital Vehicles

- 3 Automated Trucks - Replacements per Rate Study + \$ 891,000
- 1 Roll-Off Truck - Replacement per Rate Study + \$ 171,000

Proposed Fee Increases:

| Description | (a) Does not include State Sales Tax (6%) | Current | Proposed (In-City) |
|----------------------------|---|----------|--------------------|
| Min Monthly Charge | | \$18.52 | \$19.84 |
| 64 gallon cart service | Once a week collection | \$15.38 | \$16.60 |
| | Monthly billing charge | \$ 1.84 | \$ 1.84 |
| 95 gallon cart service | Once a week collection | \$16.68 | \$18.00 |
| | Monthly billing charge | \$ 1.84 | \$ 1.84 |
| | Add'l refuse cart per unit/cart | \$16.68 | \$18.00 |
| | Add'l pickup per refuse | \$14.49 | \$14.49 |
| 3 yard container | Each pickup per container | \$82.95 | \$82.95 |
| | Monthly rental per container (a) | \$10.96 | \$10.96 |
| | Special pickup per dump | \$19.18 | \$19.76 |
| | Monthly billing charge | \$ 1.84 | \$ 1.84 |
| Temporary 3 yard container | Monthly billing charge | \$ 1.84 | \$ 1.84 |
| Privately owned compactor | Pickup charge per pull | \$189.48 | \$195.17 |
| | Monthly billing charge | \$ 1.84 | \$ 1.84 |
| Roll-off box service | Monthly 17/20 yard box rental (a) | \$100.86 | \$103.89 |
| | Daily 17/20 yard box rental (a) | \$ 3.36 | \$ 3.36 |
| | Monthly 30/32 yard box rental (a) | \$112.75 | \$116.14 |
| | Daily 30/32 yard box rental (a) | \$ 3.76 | \$ 3.76 |
| | Pickup charge per pull | \$189.48 | \$195.17 |
| | Monthly billing charge | \$ 1.84 | \$ 1.84 |

