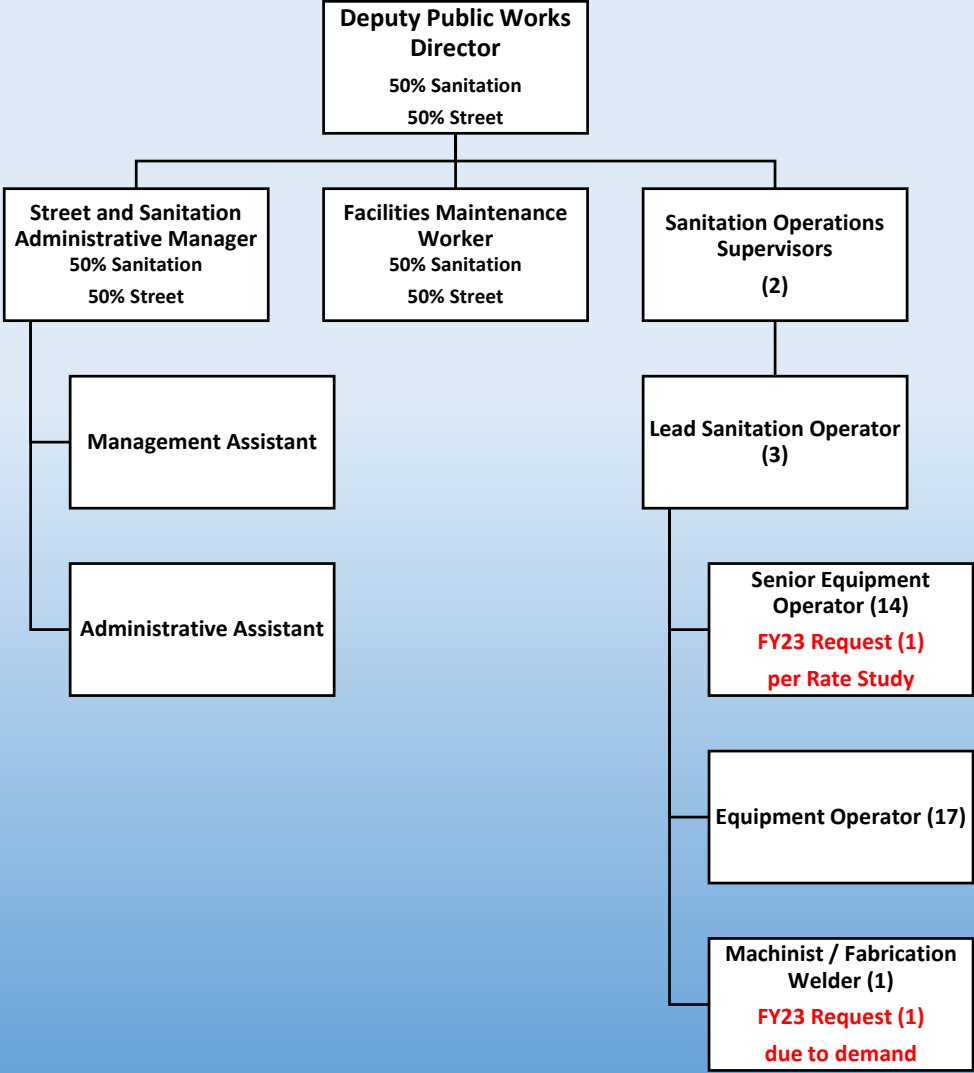


Fiscal Year 2021-22 Budget Presentation

SANITATION DEPARTMENT

SANITATION – ORGANIZATION CHART



SANITATION – BUDGET SLIDE

	FY18 ACTUALS	FY219 ACTUALS	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
DEPT 030 SANITATION								
Pay and Benefits	2,831,863	2,886,889	2,882,069	2,970,571	3,306,652	3,243,465	-63,187	-1.91%
Operations - Materials and Services	3,532,044	4,042,067	2,354,417	2,901,738	3,316,521	3,846,021	529,500	15.97%
Capital Outlay	2,321,919	1,707,690	1,659,588	1,108,800	978,000	1,273,000	295,000	30.16%
Transfers			2,063,688	2,333,355	2,107,303	2,135,294	27,991	1.33%
DEPT 030 SANITATION FUNDS - TOTAL	8,685,826	8,636,646	8,959,762	9,314,464	9,708,476	10,497,780	789,304	8.13%

Sanitation Department Full-Time Equivalent Positions							
	FY18	FY19	FY20	FY21	FY22	FY23	FY18 to FY23 Change
Authorized	40.5	40.5	39	40	40.5	40.5	0

Service Level Information

Increases that have occurred since the 2019 Rate Study implementation.

- Roll-Off Services 9%
- Temporary Container Services 44%
- Residential/Commercial Cart Services 3%
- Commercial Container Services 8%
- Curbside Recycling Services 4%
- Compost Services 24%
- Glass Recycling Services 10%

SANITATION DEPARTMENT

- Budget Variances:
 - Increases to budget were followed using the Council-adopted Rate Study.
 - Add (1) Senior Operator position
 - Included in the Rate Study projections
 - Requested to add (1) Machinist/Fabrication Welder
 - Increase in demand
 - Costs absorbed within current budget due to increase in revenues

SANITATION DEPARTMENT

Major Initiatives

- ❑ Bannock County Landfill Increases
 - FY22 increase was anticipated from \$29/ton to \$32/ton.
 - Actual rate was set to \$35/ton
 - As of March 2022, County does not anticipate an increase to FY23
- ❑ Recycling Program
 - Increase education
- ❑ Yard-Waste Program
 - Currently at capacity

Proposed Fee Increase:



3% Overall Fee Increase per
Council-adopted Rate Study