



FY 2024 Budget

Sanitation Department

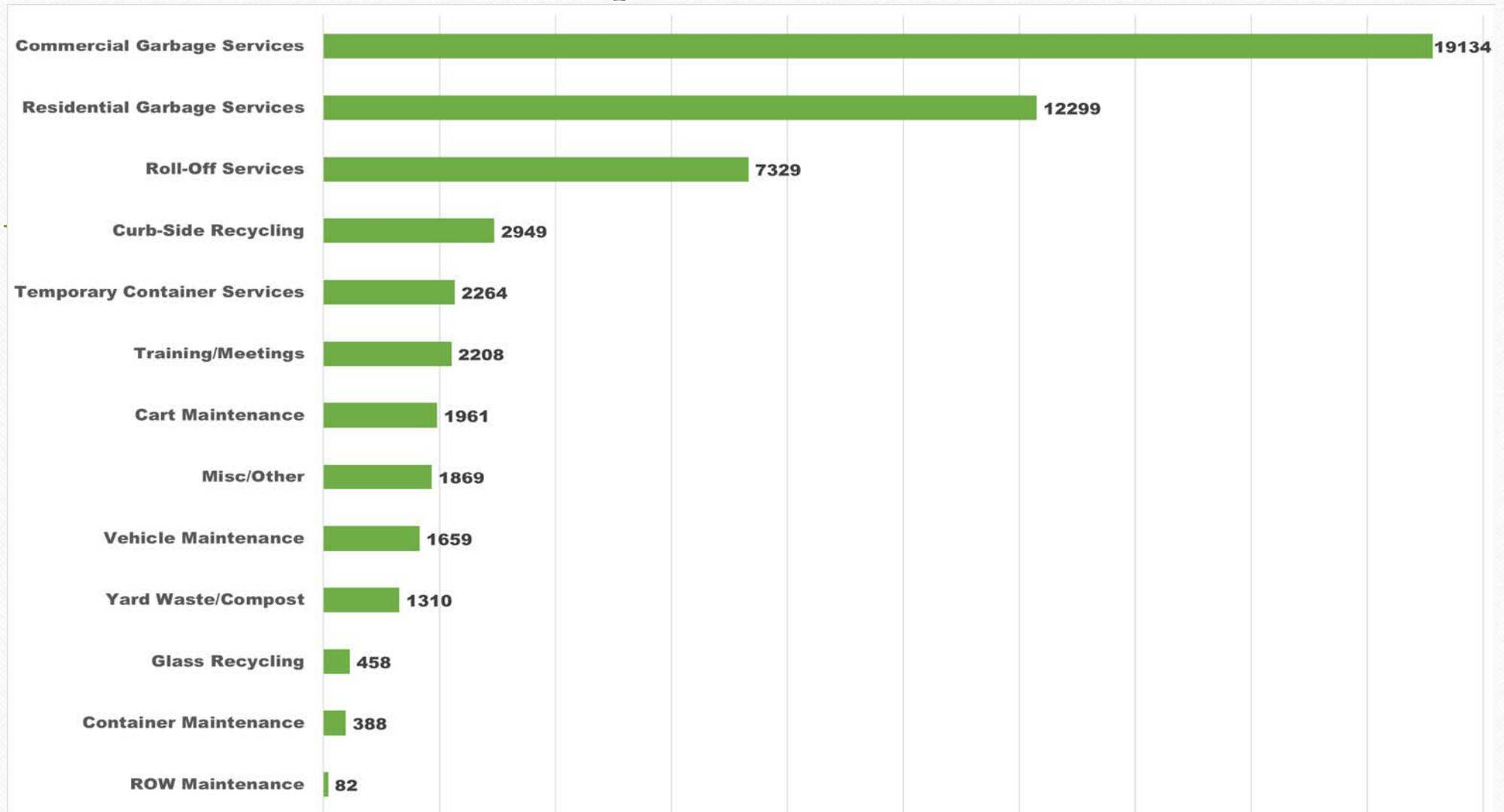


Sanitation Projects FY 23

Project	Results	Start Date	End Date	Benefit
Curbside Recycling	74% participation rate Average 10.6% diversion rate for curb-side recycling	10/01/2022	Ongoing	Surpassed EPA goal of 50% participation rate by 2030. Diverting waste from being deposited into the landfill.
Switched (3) rear-load routes to front-load routes	Increase productivity	10/01/2021	Ongoing	Able to utilize only (1) employee per route.
Increased Demand for Services	11% increase in revenues compared to this time last year	10/01/2022	Ongoing	



Sanitation Outputs FY 23 – Labor Hours

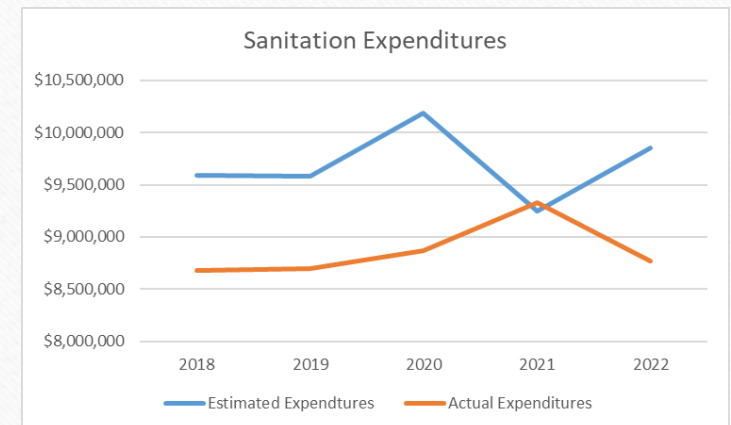
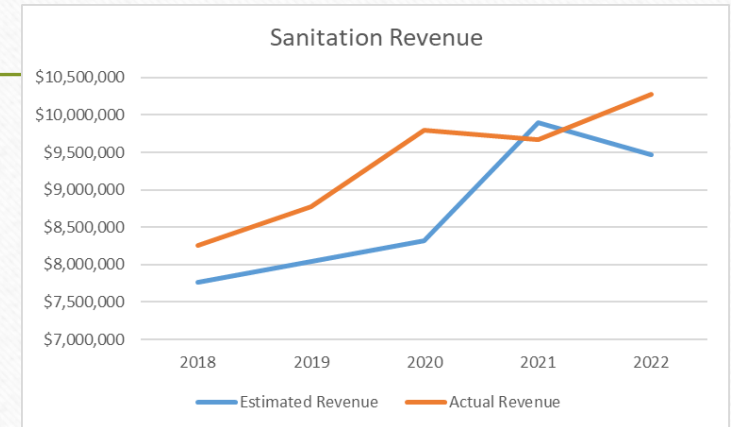




Sanitation Objective FY24 NO FEE INCREASE

● HOW WE GOT HERE

- High demand
- Implement Asset Management System (Routeware)
 - Created efficiencies and increased productivity
- Hired additional personnel to assist with work-loads
- Implemented front-load routes





Sanitation Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
No Fee Increase for Services	Use reserve amounts to cover any FY24 increases.	10/01/2023	09/30/2024	N/A	Customers will not see any fee increases to their sanitation billings.
(2) - Senior Sanitation Operators	Maintain and improve customer services.	10/01/2023	Ongoing	\$160,138	Address increases in customer services and expanded programs as necessary.
(1) - Sanitation Operator	Maintain and improve customer services.	10/01/2023	Ongoing	\$77,391	Address increase in customer services, particularly temporary services.



Revenue

	Flat No Fee Increases	
	<u>FY 2023</u>	<u>FY 2024</u>
Operations/Services	\$9,795,070	\$9,795,070
Total	<u>\$9,795,070,</u>	<u>\$9,795,070</u>



Expenditures/Expenses

	FY 2023	No Fee Increase FY 2024
Personnel	\$3,689,377	\$4,115,630
Operations/Maintenance	\$3,846,021	\$3,941,521
Debt Services	N/A	N/A
Inter-Fund/Transfers	\$2,278,930	\$2,482,749
Capital Equipment/Vehicles	\$1,273,000	\$1,578,500
Total Operating Expenses	\$11,087,328	* \$12,234,410

*Increases in expenditures will be covered by excess reserve amounts, per Rate Study.

Sanitation

Seasonal and Overtime

- 3.5% was built into the overtime budget line
- There were no adjustments applied into the seasonal budget line.
- Historically they have expended 4.32% of their \$71,586.06 seasonal budget.
- Historically they have expended 86.83% of their \$120,578.90 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 3003, SANITATION	\$9,276.00	\$-	\$-	\$3,092.00	4.32%	\$71,586.06				\$71,586.06	0.00%
OVERTIME 3003, SANITATION	\$96,414.00	\$109,530.00	\$108,156.00	\$104,700.00	86.83%	\$120,578.90	\$124,799.16			\$124,799.16	3.50%



Cap-X Projects or Equipment

	FY 2023	FY 2024	*FY 2025	*FY 2026
Cars/SUV/Truck - Operating	\$30,000	\$30,000		
Heavy Equipment - Capital	\$1,273,000	\$1,578,500		
Total Estimated Cap-X	\$1,303,000	\$1,608,500		

* A new Rate Study will be performed in FY2024 to address capital needs for FY2025 to FY2030.



Q&A



[This Photo](#) by Unknown Author is licensed under [CC BY-NC-ND](#)