



Solid Waste Management Department

FY2024 PROPOSED BUDGET

City Council Budget Worksession
August 29, 2023

Presented by: David Newman, Director

Overview

- FY 2024 Proposed Budget
- Solid Waste Services
- Solid Waste Fee
- FY 2024 Initiatives



FY 2024 Proposed Budget

Solid Waste Operating & Maintenance and Fleet Services

Fund \$ in Millions	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
Solid Waste Operating & Maintenance Fund	\$143.7	\$141.4	\$148.7	3.5%
Fleet Services Fund	24.6	27.4	28.4	15.3%
Total	\$168.3	\$168.8	\$177.1	5.2%

Positions	FY 2023	FY 2024 Proposed	Change
Solid Waste	805	803	-2

Solid Waste Management Services

Over 371,000 residential customers

Weekly collections

- Recycling
- Organics
- Garbage

Twice a year collections

- Brush
- Bulky

On demand collection

- Bagged leaves
- Out of cycle collection
(brush/bulky/cart)



Solid Waste Management Services

Four bulky drop-off sites

- 2755 Rigsby Rd.
- 1800 Wurzbach Pkwy.
- 1531 Frio City Rd.
- 7030 Culebra Rd.

Three HHW locations

- Culebra HHW
- Bitters HHW
- Rigsby Drop-off

Brush Grinding Site

- Bitters Brush Recycling



Solid Waste Management Services

Illegal Dumping Cleanup

- Litter collection
- Homeless encampment abatement
- Illegal Dumping Clean up

Downtown Litter Basket Collection

- Approximately 280 pairs

Dead Animal Collection

- 29,000 collected annually

Closed Landfill Maintenance

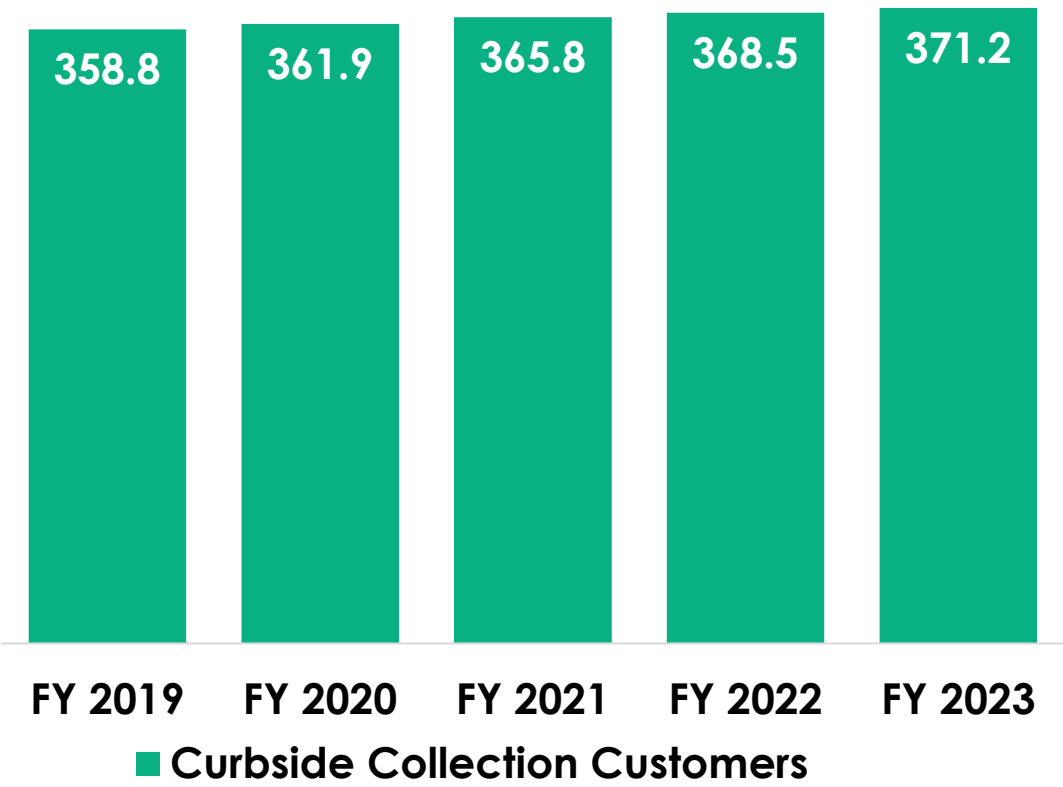
Fleet Maintenance & Repair

Outreach & School Education

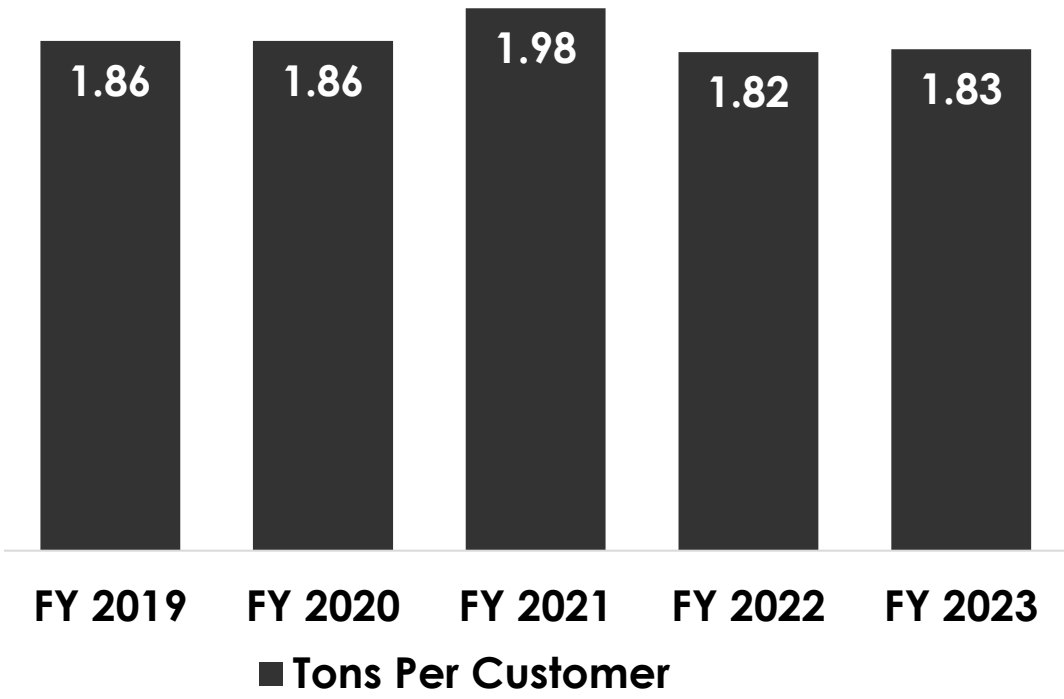


Customer Stats

Solid Waste Customers
(number in Thousands)



Tons Per Customer



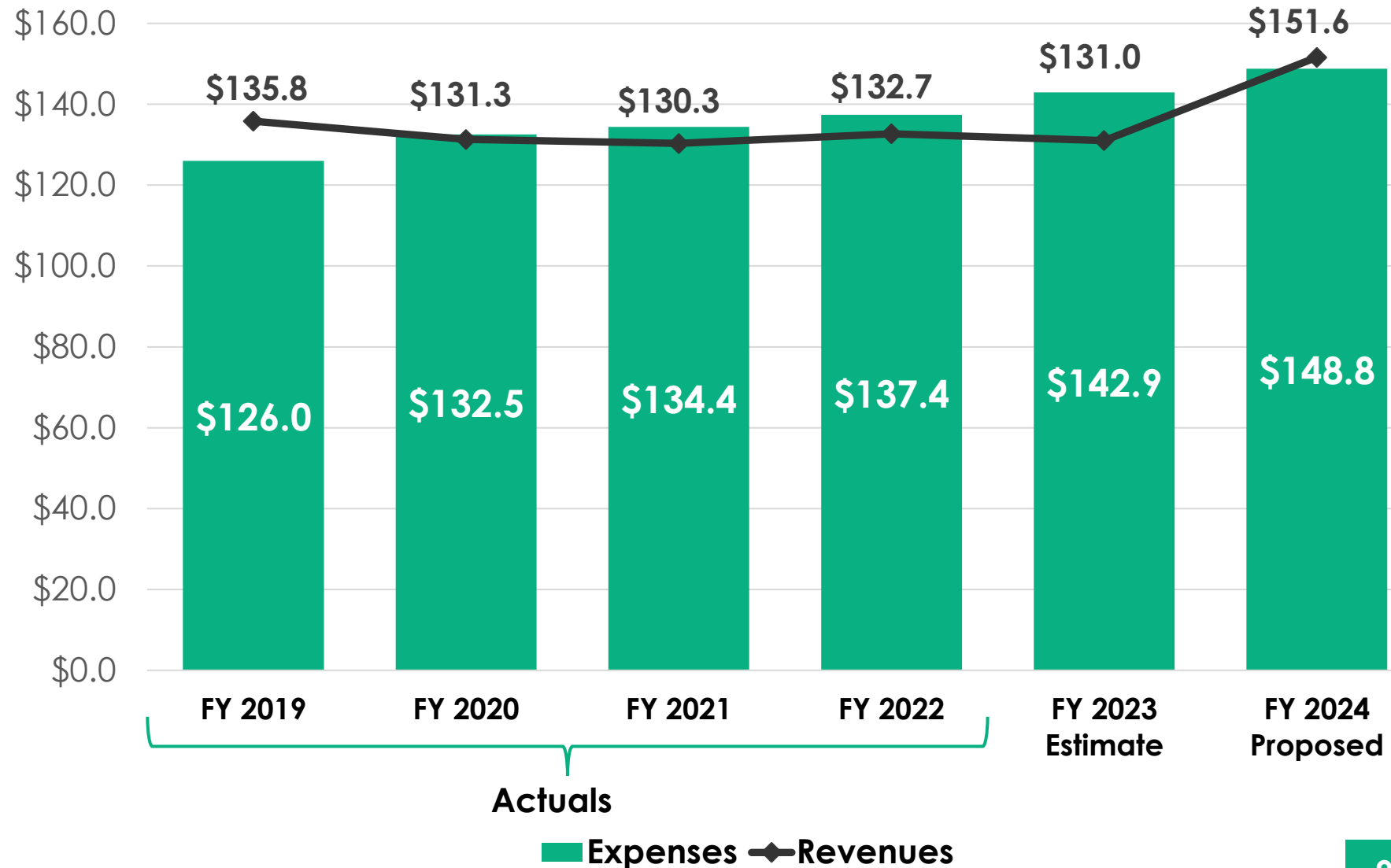
Performance Measures – Illegal Dumping

	FY 2023 Adopted	FY 2023 Estimate	FY 2024 Projection
Illegal Dump Collections	10,000	10,000	10,000
Encampment Collections	250	500	700
Litter Collection Miles	150	175	180



Expenses & Revenues

- Not structurally balanced since FY 2020
- Use of fund balance to maintain rates
- Fund unable to support current service levels without a rate increase



Future Cost Impacts

- Contracts
 - Contracts increase by CPI yearly
 - Waste disposal contracts expire in 2025
 - Recycling revenue is volatile
- Truck costs
 - Purchase prices continue to rise
 - Maintenance and Repair increasing
 - Fuel prices volatile



Monthly Fees



Year	96 Gallon	64 Gallon	48 Gallon	Environmental Fee
FY 2023	\$26.76	\$18.76	\$14.76	\$1.74
FY 2024	30.25	19.76	14.76	3.00
Proposed Increase	\$3.49	\$1.00	\$0	\$1.26

Recycle More Pay Less

- Savings from Downsizing in FY 2024
 - 96 Gallon to 64 Gallon - **\$125.88** annually
 - 96 Gallon to 48 Gallon - **\$185.88** annually



Comparable Cities

City & Population	FY 2023 Large Cart Fee*	FY 2024 Proposed Large Cart Fee*	Pay As You Throw	Recycle	Organics	Brush/Bulky	City Owned Landfill
San Antonio	\$28.50	\$33.25	Yes	Weekly	Weekly	Bulky 2x/year Brush 2x/year	No
Dallas	\$35.81	\$37.54	No	Weekly	N/A	Monthly (Combined)	Yes
Austin	\$50.15	\$55.14	Yes	Every Other Week	Weekly	Bulky 2x/year Brush 2x/year	No
El Paso	\$31.98	\$31.98	No	Every Other Week	N/A	By request \$7/cubic yard	Yes
Fort Worth	\$22.75	\$22.75	Yes	Weekly	N/A	Monthly	Yes

*Includes applicable fees for 96-gallon cart

FY 2024 Initiatives

- Additional funding for illegal dumping:
\$531,564
 - 700 homeless encampments projected for clean-up
- Awareness campaign (delayed from FY 2023)
 - Recycling and organics education campaign
 - Illegal dumping campaign
- Promote Community Involvement
 - Free landfill days
 - Free community clean-ups
 - Free bulky drop-offs



FY 2024 Initiatives



Technology Improvement

- \$638,925 funding for technology to provide service verification & navigation

Heat Plan

- Plan for summer collections – Potential earlier collection times and other internal improvements

Summary

- Rate increase to address financial shortfall
- Maintain current service levels
- Increase encampment clean-up
- Increase technology to improve service delivery



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