



# Environmental Waste Services

2017-18 Proposed Budget  
Funding Requests and Justifications

City Council Work Session  
August 12, 2017



# DISPOSAL OPERATIONS



# Disposal Operations



Salary for Two (2) Waste Screening / Safety Attendant Positions \$106,628

- Hinton Landfill \$53,314
- Transfer Station 53,314

- The positions at the Hinton Landfill and Transfer Station facilities are very important for safety, controlling traffic flow, and ensuring Texas Commission on Environmental Quality compliance regarding proper waste acceptance.



# Disposal Operations



Temporary Laborer – Convenience Center      \$52,000

- Funding request to employ a Temporary Laborer for newly-opened Hinton Landfill Convenience Disposal Center to facilitate customer safety and traffic control and to ensure items are placed in the proper containers and no prohibited waste is accepted.

# Disposal Operations



## Community Outreach

\$6,000

- Funding requested for the establishment of an ongoing Public Outreach program to improve communication and educate residents in adjacent subdivisions regarding Hinton Landfill operations.

# Disposal Operations



## Summary of Funding Requests

Item	Cost
2 Waste Screening / Safety Attendants <i>(Hinton Landfill and Transfer Station)</i>	\$ 106,628
Temporary Laborer – Convenience Center	52,000
Community Outreach	6,000
<b>Total</b>	<b>\$164,628</b>





# SERVICE DELIVERY



# Service Delivery



## Brush Collection – Equipment Operators\*      \$88,460

- Funding is requested for two (2) Equipment Operator positions to operate Brush & Bulky Goods hauling trucks to transport materials to the Landfill.
- The addition of Equipment Operators and proposed Brush & Bulky Goods hauling trucks will address the increased volume of material collected each service day. The Boom Loading Operator will have more hauling trucks for transporting materials to the Landfill and increase productivity along with minimizing employee overtime.

*\* Positions are dependent on approval of New Equipment purchases through the CIP.*



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# Service Delivery



## Residential Collection - Equipment Operator\* \$45,512

- Funding is requested for one (1) Equipment Operator position to operate a refuse vehicle to collect and transport solid waste materials to the Transfer Station and/or Landfill for disposal on a daily basis.
- The addition of this Equipment Operator will allow EWS to increase the number of collection routes established in 2001 from 16 to 17. Increasing the number of collection routes will address the growth in the number of households serviced, increase productivity, and minimize Residential Collection employee overtime.

*\* Positions are dependent on approval of New Equipment purchases through the CIP.*



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# Service Delivery



## Summary of Funding Requests

Item	Cost
Brush Collection – 2 Equipment Operators*	\$ 88,460
Residential Collection – Equipment Operator*	45,512
<b>Total</b>	<b>\$133,972</b>

*\* Positions are dependent on approval of New Equipment purchases through the CIP.*



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# Service Delivery



Questions?