

# Hidalgo County Sanitation Program



## Update

### Rural Waste Collections Update

# Budget Shortfall Initiative

## Goals:

- Transition to a *fee for disposal* service program
- Eliminate *5 million* in sanitation expenditures



# DBM Recommendations

## Develop a Fee for Service Rural Waste Collection Program

- Utilize **Non-Exclusive** Service Agreements
- Assess a **5% service fee** to all waste haulers
- **Transition/Close** all collection stations



# DBM Recommendations

## Benefits

- Potential 5M in annual savings (2M first phase)
- Rural residents provided city-like services

## Concerns

- Potential increased illegal dumping
- Increased truck traffic
- Increased administrative costs



# Employee Attrition Plan

2014 Sanitation Employees: 80

3 year phase down:

- Utilize current and existing vacancies to transition staff.
  - Road and Bridge
  - Parks
  - Other-Countywide
- Seek input with potential vendors
- ***No Existing employees will be terminated***



# Optional Recommendations

## Implement a Sanitation Permit Fee

- \$5.00 monthly fee

\$1.6M potential revenue @ 75% participation

- \$25 quarterly fee

\$2.7M potential revenue @ 75% participation



# Questions/Comments/Suggestions

