

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

