



FY 2020 REVENUE DETAIL REPORT
ALL FUNDS REVENUE ENHANCEMENTS

FUND

Department

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> SOLID WASTE OPERATING & MAINTENANCE FUND <hr/>			
SOLID WASTE MANAGEMENT			
Solid Waste Environmental Fee	\$2.24	\$1.74	(\$3,679,221)
Monthly Solid Waste Fee	Small Garbage Cart: \$16.76 per month Medium Garbage Cart: \$18.76 per month Large Garbage Cart: \$26.76 per month	Small Garbage Cart: \$14.76 per month Medium Garbage Cart: \$18.76 per month Large Garbage Cart: \$26.76 per month	(\$1,080,009)
SOLID WASTE OPERATING & MAINTENANCE FUND Total			<hr/> (\$4,759,230) <hr/>



FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
SOLID WASTE OPERATING & MAINTENANCE FUND				
<i>Solid Waste Management</i>				
Customer Growth	383,561	103,170	1	0
Adds funds for 1 Side Load Equipment Operator (driver) and 1 automated side loader vehicle (ASL) to serve customer growth meet the optimum average route size of 2,160 for the three cart collections.				
Electric Brush Grinder Infrastructure	300,000	0	0	0
Provides funds to construct the electrical switchgear and concrete foundation, in preparation to install an electric tub grinder at the facility.				
Enhances Recruitment of Commercial Truck Drivers (Commercial Drivers Licensees)	46,310	61,489	1	0
Adds 1 position to process Commercial Drivers Licensed positions in TCI and SWMD which will decrease the time it takes to fill these positions. TCI and SWMD will share the cost of this position.				
Recycling Facility Engineering Cost Analysis	200,000	0	0	0
Adds funds to perform a comprehensive analysis for a potential City-owned Materials Recovery Facility including design/engineering and construction costs as well as annual operating cost estimates.				
Safety Enhancements	319,028	142,830	2	0
Adds 2 positions to enhance SWMD's safety programs through additional training, monitoring, and evaluation with the goal to reduce preventable accidents by more than 25% in FY 2020				
System and Billing Enhancement	57,069	70,934	1	0
Provides 1 position to maintain and analyze customer billing records to properly record when customers downsize their cart size and/or to add new customers for Solid Waste service as the city grows and new homes are completed.				
<i>Solid Waste Management Total</i>	1,305,968	378,423	5	0



FY 2020 PROPOSED PROGRAM CHANGES
OTHER FUNDS IMPROVEMENTS

FUND

Department**Program Change Title and Description****FY 2020
Amount****Recurring
Amount****Civilian
Positions****Uniform
Positions**

SOLID WASTE OPERATING & MAINTENANCE FUND

<i>SOLID WASTE OPERATING & MAINTENANCE FUND TOTAL</i>	<u>1,305,968</u>	<u>378,423</u>	<u>5</u>	<u>0</u>
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