

September  
2023

**S**olid  
**W**aste  
**E**nvironment  
**E**nhancement  
**P**rogram  
(*SWEEP*)



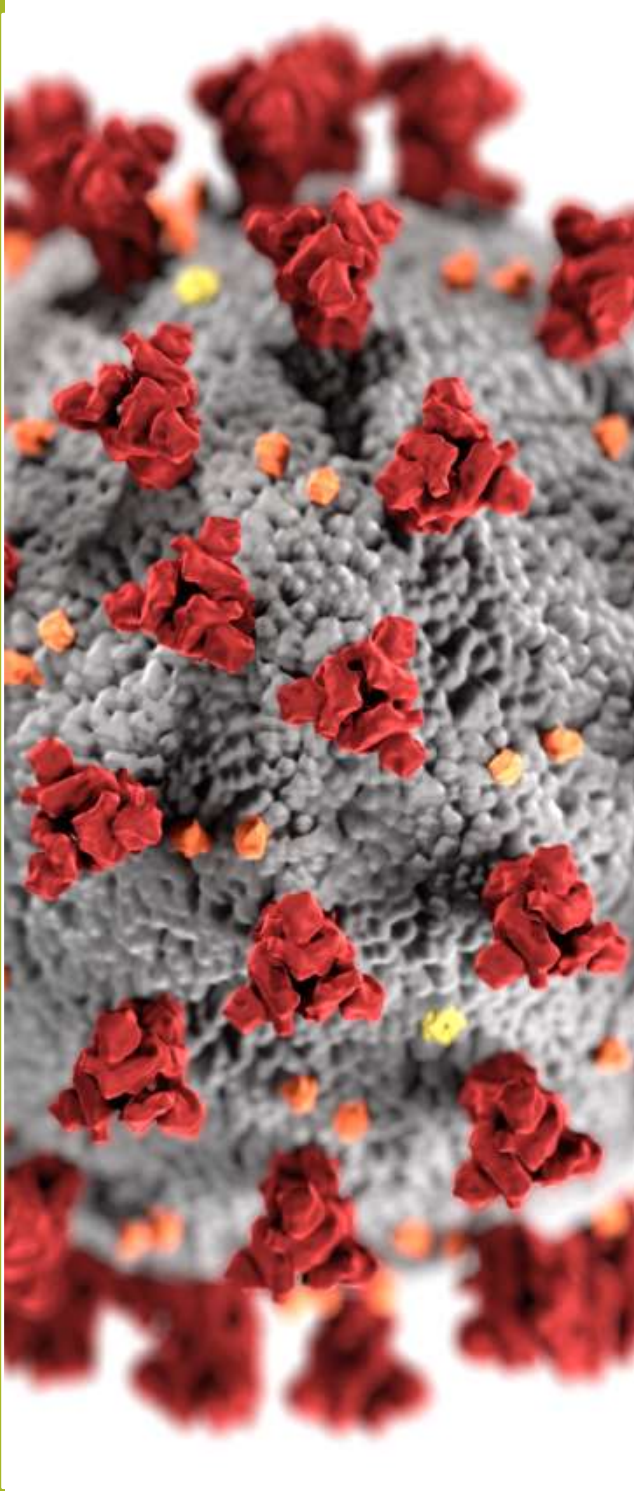
# Presentation Outline



American Rescue  
Plan Act (ARPA)  
Program purpose

Benefits of City-  
Wide  
Improvement

Proposed program  
approach



# ARPA PROGRAM PURPOSE

The funding provided under ARPA provides a unique opportunity (following COVID-19) for state and local governments to make strategic investments in long-lived assets, rebuild reserves to enhance financial stability, and cover temporary operating shortfalls until economic conditions and operations normalize. (*gfoa.org*)

# ARPA PROGRAM PURPOSE

On 12/20/2021, City Council appropriated American Rescue Plan Act (ARPA) funds in the amount of \$29.4 million to various projects throughout the City.

ARPA funds can be used for expenditures from March 3, 2021 through December 31, 2024. (Funds committed by 12/31/2024 must be spent by 12/31/2026)

\$450K earmarked for SWEEP CIP Project



# Benefits of the proposed SWEEP Program

- *Public Health Increase*
- *Maintenance of Ecosystems  
(Contaminated Waterways)*
- *Promote Overall Well-Being of Others*
- *Cleanup of Eyesores on Public Property*
- *Mitigation of Fire Hazards*
- *Less impact to other City Budgets*
- *Downtown Enhancement*

# Proposed Program Approach

Establish	<p>Establish SWEEP</p> <ul style="list-style-type: none"><li>• Waste that should have been collected but wasn't.</li><li>• Illegal Dumping on public property</li><li>• Wind Blown Debris</li><li>• Improvement of public areas</li></ul>
Equip	<p>Equip the team with the proper tools</p> <p>Educate the public on ways to dispose material</p> <p>Educate the public on reporting illegal dumping</p>
Proactive	<p>Proactive approach to addressing Community needs</p> <p>Eyes and Ears of the City</p> <p>Allow other divisions to concentrate on their primary tasks.</p>



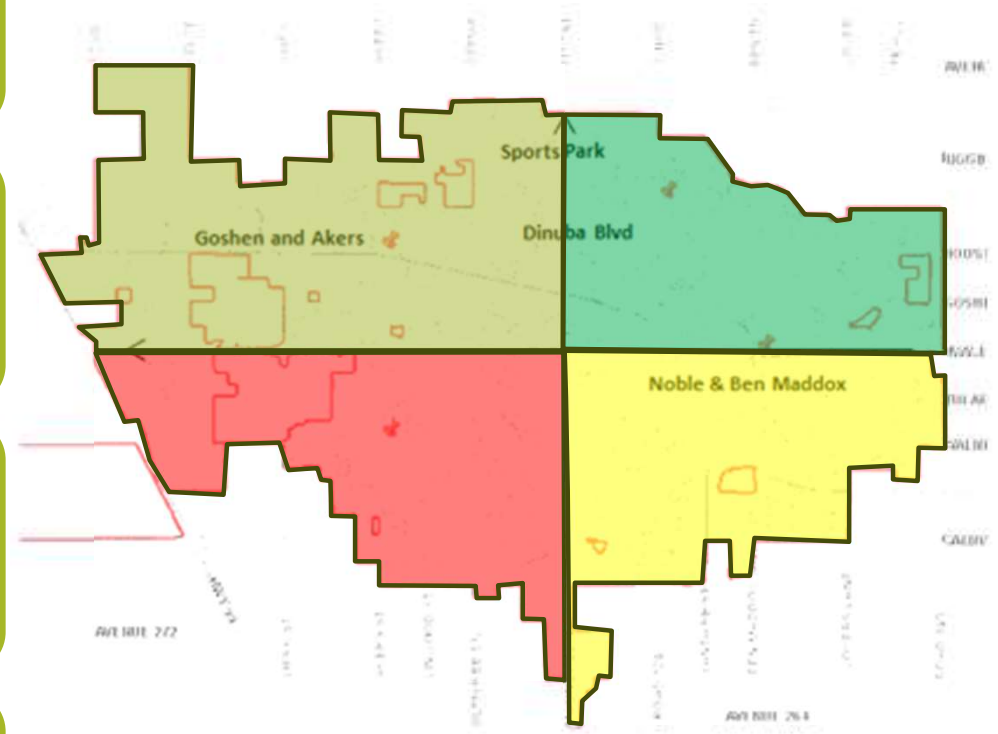
# Proposed Program Approach

City quadrants assigned to the 4 trucks with trailers for patrol and assignment of daily work orders.

(5) FTE (including 1 Lead) to run 4 units with dump trailers.

Debris removed will be deposited in a 40-yard bin located at the Corp Yard.

Coordination with Code Enforcement/Wastewater Division for follow up and fines.



# Staffing Level



## What is the minimum effective staffing level?

- Current recommendation:
  - (1) Lead
  - (4) FTE - Maintenance Service Worker Level
- *Staffing coverage Monday through Saturday*
- *Implementation of less staff would be ineffective.*



Personnel	Salary & Benefits	Uniforms & Boots	Phone	Annual
LEAD	\$108,000	\$500	\$120	\$108,620
FTE	\$72,500	\$500	\$120	\$73,120
FTE	\$72,500	\$500	\$120	\$73,120
FTE	\$72,500	\$500	\$120	\$73,120
FTE	\$72,500	\$500	\$120	\$73,120
<b>Total</b>				<b>\$401,100</b>



# STAFFING COST PROJECTION

Equipment Type	Purchase Cost	Vehicle Replacement				Annual
		Set-Aside	Fuel	Maintenance	GPS	
1/2 Ton Pickup	\$50,000	\$4,200	\$6,500	\$2,500	\$240	
1/2 Ton Pickup	\$50,000	\$4,200	\$6,500	\$2,500	\$240	
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1/2 Ton Pickup	\$50,000	\$4,200	\$6,500	\$2,500	\$240	
1/2 Ton Pickup	\$50,000	\$4,200	\$6,500	\$2,500	\$240	
Trailer	\$15,000	\$1,100	\$0	\$500	\$0	
Trailer	\$15,000	\$1,100	\$0	\$500	\$0	
Trailer	\$15,000	\$1,100	\$0	\$500	\$0	
Trailer	\$15,000	\$1,100	\$0	\$500	\$0	
40 Yard Bin Purchase	\$10,000					
Total	\$320,000	\$25,400	\$32,500	\$14,500	\$1,200	\$73,600

# EQUIPMENT COST PROJECTION



Annual Operating Expenses	
Dump Fees	\$8,840
Tonnage	\$13,000
Small Tools/Equipment	\$2,150
Allocations	\$60,000
<b>Total</b>	<b>\$83,990</b>

## OTHER OPERATING COST PROJECTION



Total Estimated Annual Expense	
Personnel	\$401,100.00
Equipment	\$73,600.00
Operating	\$83,990.00
<b>Total Annual Cost</b>	<b>\$558,690.00</b>

# ANNUAL COST PROJECTION



Initial Capital Outlay Cost to Implement	
1/2 Ton Pickup	\$50,000.00
1/2 Ton Pickup	\$50,000.00
1/2 Ton Pickup	\$50,000.00
1/2 Ton Pickup	\$50,000.00
1/2 Ton Pickup	\$50,000.00
Trailer	\$15,000.00
Trailer	\$15,000.00
Trailer	\$15,000.00
Trailer	\$15,000.00
40 Yard Bin Purchase	\$10,000.00
Personnel Hiring Costs	\$2,000.00
Misc Equipment *	\$5,550.00
<b>Total</b>	<b>\$327,550.00</b>

# START-UP COSTS



# Funding for the SWEEP Program

- ARPA Funding through 2024
  - Funding can be used for the startup costs and equipment
- Savings from not using contracted services for illegal dumping (\$30K/year)
- Staff will come back to Council for future funding options
  - Future increase of Solid Waste Fees for future funding





	Year 1 Mar 2024- June 2024	Year 2 FY 24-25	Year 3 FY 25-26
<b>ARPA Project Funding</b>	\$450,000		
<b>Startup Costs</b>			
Vehicles	\$250,000		
Equipment	\$70,000		
Misc*	\$7,550		
<b>Ongoing Costs</b>			
Personnel	\$133,700	\$413,100	\$425,500
Operating Expense**	\$14,100	\$157,590	\$162,300
<b>Total Expenses</b>	<b>\$475,350</b>	<b>\$570,690</b>	<b>\$587,800</b>
<b>ARPA Funding Remaining</b>	<b>(\$25,350)</b>		

*\*Recruitment Tools*

*\*\*FY 24/25 Allocations and Vehicle Replacement starts*

# ARPA FUNDING UTILIZATION



**QUESTIONS / COMMENTS**

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