



GARLAND

TEXAS MADE HERE

**2023 PROPOSED CAPITAL
IMPROVEMENT PROGRAM**

SANITATION / TRANSFER STATION

URIEL VILLALPANDO, DIRECTOR
OS RODRIGUEZ, SANITATION ADMINISTRATOR



Overview of Sanitation Department 2023 CIP

- Impacted by staff shortages, inflation, and delays in supply chain.
- Staff Shortages:
 - Municipalities across the U.S. reduced or eliminated services.
- Inflation/Cost Escalation:
 - Cost of equipment increased by an average of \$5,412 per piece of equipment.
 - Staff created a 5 year financial model projecting inflation costs.
- Supply Chain Delays:
 - Pending delivery of all 2022 CIP equipment.
 - Projecting a 12-18 month delay on 2023 CIP equipment.

Replacement of Side-Load Residential Trucks

2023 Program Cost: \$2,595,000
Total Program Cost: \$13,126,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of two Automated Side-Loading Trucks for the Residential Refuse Division.
- **2023 Equipment: \$784,000**

Replacement of Side-Load Recycling Trucks

2023 Program Cost: \$1,133,000
Total Program Cost: \$4,958,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of two Recycle Automated Side-Loading Trucks for the Residential Recycle Division.
- **2023 Equipment: \$772,000**

Replacement of Rear-Load Brush Trucks

2023 Program Cost: \$699,000
Total Program Cost: \$2,955,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of two Rear-Loader Trucks for the Brush and Bulky Goods Division.
- **2023 Equipment: \$699,000**

Replacement of Commercial Front-Load Trucks

2023 Program Cost: \$1,094,000
Total Program Cost: \$5,465,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested to move up the purchase of one 2018 Commercial Front-Loader Truck from 2024 to 2023 in order to maintain service demands due to significant program growth in the Commercial Services Division during the last 3 years.
- **2023 Equipment: \$377,000**

Replacement of Knuckle Boom Trucks

2023 Program Cost: \$926,000
Total Program Cost: \$4,011,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of two Knuckle Boom Trucks for the Brush and Bulky Goods Division.
- **2023 Equipment: \$482,000**

New & Replacement Commercial Roll-off Trucks

2023 Program Cost:	\$388,000
Total Program Cost:	\$811,000
Estimated Completion Date:	Ongoing
Council District:	ALL



- Funding is requested for the replacement of one 2014 Roll-Off Truck and the purchase of one new, additional Roll-Off Truck in order to maintain service demands in the Commercial Services Division.
- **2023 Equipment: \$388,000**

Replacement of Brush Tractor/Trucks

2023 Program Cost: \$316,000
Total Program Cost: \$2,712,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of one 2013 Tractor Truck for the Brush and Bulky Goods Division.
- **2023 Equipment: \$112,000**

Replacement of Transfer Station Equipment

2023 Program Cost: \$1,523,000
Total Program Cost: \$3,932,000
Estimated Completion Date: Ongoing
Council District: ALL



- Funding is requested for the replacement of one Transfer Trailer, three Transfer Tractors, and one Track Loader for the Transfer Station.
- **2023 Equipment: \$1,523,000**



Transfer Station Restroom Expansion

2023 Project Cost: \$500,000
Total Project Cost: \$500,000
Estimated Completion Date: Q4/2024
Council District: D2



- Funding is requested for the expansion of the Sanitation Men's bathroom.

- **2023 Sanitation Cost: \$250,000**
- **2023 Transfer Station Cost: 250,000**
- **2023 Project Cost: \$500,000**



SUMMARY OF CIP PROJECTS

Project Name	2023 CIP Impact from Actionable Projects
Replacement of Side-Load Residential Trucks	\$ 2,595,000
Replacement of Recycling Trucks	1,133,000
Replacement of Rear-Load Brush Trucks	2,955,000
Replacement of Commercial Front-Load Trucks	1,092,000
Replacement of Knuckle Boom Trucks	926,000
New & Replacement Commercial Roll-Off Trucks	388,000
Replacement of Brush Tractor/Trucks	316,000
Replacement of Sanitation Equipment	1,523,000
Transfer Station Restroom Expansion	500,000
Total	\$11,428,000

QUESTIONS?



GARLAND

TEXAS MADE HERE