

# City of Copperas Cove Information Item No. 5 Opening Transfer Station on Saturdays January 19, 2010

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**SUBJECT:** Report of activities, collections and costs associated with the opening of the Transfer Station on Saturdays in 2009.

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## 1. PROJECT DESCRIPTION

As authorized by the Texas Commission on Environmental Quality (TCEQ) the City of Copperas Cove Transfer Station is authorized to be opened for the acceptance of waste on five (5) Saturdays each year..

Date	Event Type
Second Saturday in March	Scheduled Saturday
Forth Saturday in April	Spring Clean Up
Third Saturday in June	Scheduled Saturday
Last Saturday in September	Scheduled Saturday
Third Saturday in November	Fall Clean Up

Note: Disposal of items during clean up events is provided at no charge with the exception of Contractors and non residents. Disposal of items during “scheduled Saturday” operations will incur fees per the City’s adopted fee schedule.

## 2. BACKGROUND/HISTORY

The Solid Waste Department sponsored spring and fall clean up events each year for the previous seven years. The events were held during the “regular work week” to avoid incurring additional costs (personnel costs associated with overtime). However, City Administration received multiple requests to open the Transfer Station on Saturdays allowing citizens unable to utilize the facility during the “regular work week” an opportunity to dispose of unwanted items at the Transfer Station on weekends. City Administration decided to provide weekend hours of operation at the Transfer Station.

Below you will see that the City only received 12 to 23 paying customers on each Saturday the Transfer Station was open for business. Spring and Fall cleanup days did bring in 170 and 77 citizens respectively.

### 3. FINDINGS/CURRENT ACTIVITY

<b>Transfer Station Open on Saturdays</b>						
	<b>14-Mar-09</b>	<b>25-Apr-09</b>	<b>20-Jun-09</b>	<b>26-Sep-09</b>	<b>21-Nov-09</b>	<b>Total To Date</b>
<b>Customers:</b>		<b>Spring Clean up</b>			<b>Fall Clean up</b>	
Free Service	0	170	0	0	77	254
Paying for the Service	18	16	23	18	12	162
<b>Total</b>	<b>18</b>	<b>186</b>	<b>23</b>	<b>18</b>	<b>89</b>	<b>334</b>
<b>Total Revenue</b>	<b>\$ 185</b>	<b>\$ 239</b>	<b>\$ 191</b>	<b>\$ 398</b>	<b>\$ 368</b>	<b>\$ 1,381</b>
<b>Operating Costs:</b>						
Personnel	\$ 732	\$ 682	\$ 1,023	\$ 701	\$ 1,152	\$ 4,290
Transportation /Disposal	\$ 118	\$ 576	\$ 112	\$ 299	\$ 0.00	\$ 1,105
<b>Total</b>	<b>\$ 850</b>	<b>\$ 1,258</b>	<b>\$ 1,135</b>	<b>\$ 1,000</b>	<b>\$ 1,152</b>	<b>\$ 5,395</b>
<b>Net Impact</b>	<b>\$ (665)</b>	<b>\$ (1,019)</b>	<b>\$ (944)</b>	<b>\$ (602)</b>	<b>\$ (784)</b>	<b>\$ (4,014)</b>

The next scheduled Saturday opening is planned for March 13, 2010. The date is scheduled as a standard procedure day and all customers will pay for the service. Disposal of Recycling items will be provided according to normal practices (no charge).

### 4. FINANCIAL IMPACT

As evidenced by the above chart the Saturday openings have had a negative impact of over \$4,000 on the Solid Waste fund.