

Department of Public Works

FY'27 BUDGET PRESENTATION

DRALE SHORT, DIRECTOR

05/12/2026



Integrated Waste Enterprise Fund

- **Recommendations to build revenue:**
- **UPTOWN COLS – Honor Decal System**
 - 47 Blocks 8th to 14th St/Bay to Veterans Pkwy
 - 31 Commercial Dumpsters – Private Collection
 - 2 Compactors – Private Collection
 - 23 Carts – City Collection
 - 80 Businesses on Broadway out of 104 are currently receiving services, but not paying.
- Add a garbage fee on all the water accounts of businesses in Uptown that can not provide us with a Waste Management Plan.



GEORGIA BENCHMARK WASTE SYSTEM MODELS

Implement
4-5%
Franchise Fee
Low: \$360K
High: \$450K
Annual

Athens (Hybrid Model)

- Franchise system + city service
- Partial mandate (downtown)

Macon (Outsourced Model)

- No franchise fee
- City pays private hauler
- Limited revenue capture

Augusta (Municipal Model)

- Fully city-run system
- Direct billing & control

Columbus Opportunity

- Hybrid approach (like Athens)
- Capture revenue locally
- Path toward full system control

Integrated Waste Enterprise Fund

- **Invest in Front Loader Commercial Collection Program**
 - (2) Trucks: \$760,000 or \$380,000 each
 - (18) Front Load Containers: 8 yd containers @ \$8,000. each/\$144,000.
- **Invest in Roll Off Containers & Trucks**
 - Service Evictions - YTD Eviction 2,593 @ \$300 is \$777,900
 - New Construction Request
 - (3) Trucks: \$200,000 ea/\$600,000.
 - (10) Roll Off Containers 10 yd - \$100,000.

Front Loader



Roll Off

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FY'27 Budget Critical Position Discrepancies

- MCP was approved to provide its new Correctional Officers a \$5,000 sign on bonus. \$1,250 will be paid to these new officers every 6 months for 24 months, for a total of \$5,000. each. Public Works Detail Correctional Officers were not assessed this same benefit. CO I & CO II (Supervisors)
- Public Works Correctional Officers
 - Officers (CO1) – 23 / 14 Vacant
 - Supervisors (CO2) – 2 / 0 Vacant

FY'27 Budget Critical Position Cont.

- Fleet Maintenance Tech II
 - **Public Works (G118)** @ \$39,895.59
 - **Metra (G121)** @ \$45,308.62
- Fleet Maintenance Tech III
 - **Public Works (G121)** @ \$45,308.62
 - **Metra (G122)** @ \$47,574.75
- Public Works Fleet Maintenance Technicians
 - Fleet Maintenance Technician I (G116) – 5
 - Fleet Maintenance Technician II (G118) – 16
 - Fleet Maintenance Technician III (G121) – 5
 - Sr. Fleet Maintenance Technician (G123) – 2
- Vacancy – 1 in each Tech I and Tech II position

Critical Position Needs

- **Administration**

- New Position – Asst. Safety Coordinator (G119) @ \$41,491.41
 - Approved by Evergreen as Asst. Safety Coordinator (G122) @ \$47,574.05
- New Position – HR Technician II (G119) @ \$41,491.41
 - Approved by Evergreen as an Employment Coordinator (G118) @ \$39,895.59

- **Integrated Waste 0207-260-3510 – BUDGET NEUTRAL**

- Reclassified – Animal Control Officer (G116) @ \$36,885.71 to a Container Maintenance Coordinator (G116) @ \$36,885.71

Public Works Critical Capital Needs

- **General Fund**

- Fleet Maintenance – Slip Resistant Flooring - \$140K

- **Paving Fund**

- Paving & Repairs (0203-260-3110)
- 2 Inmate Vans –GDOC Required - \$210K (Replacement)
- 4 Crew Cab 4x4 Flatbed Truck w/10' Body (Replacement)

Integrated Waste Revenue Building Plan

- Upcoming Presentation to Council
 - Uptown Columbus – Waste Collection Fee
 - Request investing in a Commercial Program
 - Reiterate the importance of a Franchise Fee
 - Request investing in a Roll Off Program

