



COURT ORDER 2025-0849

Proposed FY2026 Budget/Continuation of Household Hazardous Waste Program

On a motion made by Commissioner Dr. Elba Garcia, and seconded by Commissioner Andrew Sommerman, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: August 5, 2025
FUNDING SOURCE: NA

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the continuation of the Household Hazardous Waste program, its FY2026 interlocal agreement with participating cities, and its proposed FY2026 budget of \$2,868,712

It is further resolved and ordered that the County Judge is authorized to sign the aforementioned FY2026 Interlocal agreement on behalf of the County.

Done in open Court August 5, 2025 by the following vote:

IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner John Wiley Price, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	None
ABSTAINED:	None
ABSENT:	None

Recommended by: Christopher Hooper
Originating Department: Consolidated Services



Dallas County
BRIEFING / COURT ORDER
Commissioners Court - Aug 05 2025

☐ Resolution
☒ Solicitation/Contract
☐ Executive Session
☒ Addendum

Proposed FY2026 Budget/Continuation of Household Hazardous Waste Program

Briefing Date: Aug 5 2025
Funding Source: NA
Originating Department: Consolidated Services
Prepared by: Earle Blakney, Program Manager – Home Chemical Collection
Recommended by: Christopher Hooper, Director of Consolidated Services

BACKGROUND INFORMATION:

The third of five years of the current interlocal agreement between Dallas County and 15 member cities of the Dallas Area Household Hazardous Waste (HHW) Network for the operation of the HHW Program will end September 30, 2025. At its recent annual budget meeting, the Network members indicated their wish to continue the HHW Program and proposed a budget for FY2026. Accordingly, an annual renewal of the current interlocal agreement has been prepared and subsequently reviewed by the Civil Section of the District Attorney's office. Information related to the proposed FY2026 budget and interlocal agreement has been prepared for the Commissioners Court's consideration.

OPERATIONAL IMPACT:

The proposed FY2026 agreement will retain the basic terms and conditions of the previous agreement.

Key provisions include:

1. It will be in effect from October 1, 2025, through September 30, 2026.
2. It establishes the member city's "not-to-exceed" budget for the next fiscal year.
3. It summarizes the proposed FY2026 HHW budget.

Execution of the FY2026 HHW agreement will provide the following fifteen member cities and unincorporated Dallas County with disposal services and enable them to satisfy FY2026 federal stormwater permit requirements for public education and measurable public involvement:

HOUSEHOLD HAZARDOUS WASTE NETWORK MEMBER CITIES

Addison	Garland	Rowlett
Dallas	Highland Park	Sachse
DeSoto	Irving	Seagoville
Duncanville	Mesquite	Sunnyvale
Farmers Branch	Richardson	University Park

PROGRAM STATUS:

The HHW Program began in 1994 as a series of one-day collection events serving eleven cities and approximately 5,000 local residents annually. In 1997, as a first step toward a permanent facility, the

County contracted for a vendor-owned and operated drop-off location and continued to hold one-day events. That year, overall program participation totaled 8,800; the average cost per participant was \$117; and the amount of waste diverted from area landfills and illegal dumping equaled 1.4 million pounds. In 2002, the County opened the Home Chemical Collection Center (HC3) and immediately began to achieve cost reductions through increased control over packing procedures and implementation of waste bulking activities. The program now includes fifteen member cities, processes more than 1.8 million pounds of materials, and serves more than 21,000 participants annually at an average cost of \$84 per participant.

Although the program continues to hold three-to-four one-day events each year in specific cities, the focus of the program's collection efforts remains on the collection center, which is open year-round and serves 90% of the program's participants, recognizing that the one center cannot be readily convenient to all residents.

FINANCIAL IMPACT:

All personnel, programming, operations, and maintenance costs are assigned to and will be fully recovered from the cities of the HHW Network under this agreement and in accordance with a previously determined formula. A detailed line-item budget for FY2026 is attached.

The proposed budget of \$2,868,712, which has been reviewed and recommended by the Network cities, represents a 10% increase over the FY2025 budget of \$2,601,953, primarily due to disposal cost increases and preparing for the opening of our second, south sector Home Chemical Collection Center.

During the past several years, some prior-year carryover funds have been used to offset operational, equipment, and contract labor costs to the cities for the new budget year. In the proposed FY2026 budget, the HHW Network has approved there will be no carryover to offset the coming year expenses.

The HHW Network has authorized the increase of out-of-network disposal fees from \$95 to \$100 for residents of non-participating cities.

TABLE 1. Budget Comparison

Year	Operational Budget	Collection/ Disposal/Labor Budget	Capital Budget	Total Budget
2016	\$642,495	\$912,000	\$93,000	\$1,647,495
2017	\$650,352	\$873,000	\$93,000	\$1,616,352
2018	\$679,353	\$910,000	\$93,000	\$1,682,353
2019	\$682,275	\$959,000	\$93,000	\$1,734,275
2020	\$697,625	\$982,000	\$93,000	\$1,772,625
2021	\$712,030	\$1,019,000	\$93,000	\$1,824,030
2022	\$742,475	\$1,103,000	\$93,000	\$1,938,475
2023	\$791,326	\$1,158,000	\$93,000	\$2,042,326
2024	\$831,251	\$1,404,000	\$100,000	\$2,335,251
2025	\$1,027,953	\$1,474,000	\$100,000	\$2,601,953
2026 proposed	\$1,190,712	\$1,548,000	\$130,000	\$2,868,712

LEGAL IMPACT:

The Dallas County District Attorney's office, Civil Division, has reviewed and approved.

PROJECT SCHEDULE:

N/A

SBE PARTICIPATION:

N/A

MISSION, VISION, VALUE COMPLIANCE:

The Dallas County Household Hazardous Waste (HHW) Program aligns with the County's mission to deliver exceptional services that promote a thriving community. Continuation of the HHW Program supports the County's value of customer focus by offering services that meet residents' needs with competence, clear communication, and respect.

RECOMMENDATION:

It is recommended that the Commissioners Court approve the HHW Program's FY2026 interlocal agreement renewal and proposed FY2026 budget.

OTHER:

N/A

MOTION:

On a motion made by TBD, and seconded by TBD, the following order will be voted on by the Commissioners Court of Dallas County, State of Texas:

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the continuation of the Household Hazardous Waste program, its FY2026 interlocal agreement with participating cities, and its proposed FY2026 budget of \$2,868,712

It is further resolved and ordered that the County Judge is authorized to sign the aforementioned FY2026 Interlocal agreement on behalf of the County.

CONTRACT DETAILS:

Contract Title:

Description:

Transaction Type:

Contract Number:

Start Date:

Vendor:

Total Cost:

Expiration Date:

ATTACHMENTS:

[2026 HHW ILA Renew](#)

[FY2026 BUDGET & PROPORTIONAL SHARES](#)

STATE OF TEXAS §
 §
 COUNTY OF DALLAS §

AMENDMENT NO. 3
TO THE HOUSEHOLD HAZARDOUS WASTE INTERLOCAL AGREEMENT
 (The "Agreement")
BETWEEN
DALLAS COUNTY
AND
CITY OF _____
 (The "City")
A MEMBER CITY OF
THE DALLAS AREA HOUSEHOLD HAZARDOUS WASTE NETWORK

WHEREAS, on, _____, the Dallas County Commissioners Court was briefed on a request from the cities of the Dallas Area Household Hazardous Waste Network to renew and revise the effective term and specify new fiscal year budgets for the Household Hazardous Waste Program Interlocal Agreement ("Agreement") that permits four additional one-year renewals for a five-year total contract term and was authorized by Court Order 2022-0661; and

WHEREAS, the proposed Amendment No.3, along with the attachment C2026, will serve to continue the Household Hazardous Waste Program through fiscal year 2026, while updating overall program budget amounts and individual city budget limits for the new fiscal year; and

WHEREAS, proposed Amendment No. 3 contains no other changes in the basic terms and conditions of the Agreement and incurs no cost to Dallas County.

NOW THEREFORE, by execution of this Amendment No. 3, the Agreement is amended hereby with respect to the items and features described in the Articles below.

I.
PURPOSE

The purpose of this Amendment is to amend the effective term and fiscal year budget of the Agreement without change to the basic terms and provisions. No other sections, provisions, clauses or conditions of the Agreement are waived, deleted or changed hereby, and they shall remain in full force and effect throughout the term of the Agreement and any duly authorized amendments.

II.
AMENDED PROVISIONS

A. The new term of the Agreement shall be October 1, 2025, through September 30, 2026.

B. The language contained in Paragraph 1, *Section IV. City Responsibilities* shall be deleted in its entirety and replaced with the following language:

1. "A sum not to exceed _____ for disposal, setup, operational, capital, and

transportation costs for HHW collection for residents of the City during the period from October 1, 2025 through September 30, 2026. This figure is based on the program's annual budget contained in **Exhibit C2026** which is incorporated herein for all purposes.

- a. Collection, setup, and disposal costs will be paid after-the-fact, based on actual usage by the City at events and at the collection center.
- b. Operational and capital costs shall be paid quarterly in advance.
- c. In the event of early withdrawal, the operational and capital costs will not be pro-rated for partial quarter participation, but will become immediately due and payable in full."

C. Exhibit C2025 of the Agreement entitled *FY2025 HHW Program Budget Summary* shall be deleted and replaced with the attached Exhibit C2026 entitled *FY2026 HHW Program Budget Summary*.

IN WITNESS WHEREOF, by their signatures below, the duly authorized representatives of Dallas County and City of _____, a member city of the Dallas Area Household Hazardous Waste Network, do hereby agree and append this Amendment No. 3 to the Agreement.

EXECUTED THIS the _____ day of _____, 2025.

DALLAS COUNTY:

CITY OF _____:

BY: Clay Lewis Jenkins
 County Judge

BY:

APPROVED AS TO FORM:*
 John Creuzot
 District Attorney

ATTESTED TO:

BY: _____

APPROVED AS TO FORM:

BY: _____

BY: Stephen Sibley

* By law, the Dallas County District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

Exhibit C2026**FY2026 HHW PROGRAM BUDGET SUMMARY**

This exhibit summarizes the total program funding for FY2026 as approved by the Dallas Area Household Hazardous Waste Network at its regular meeting on May 13, 2025, and replaces the language contained in Exhibit C2025 of the Household Hazardous Waste Program Interlocal Agreement that was authorized by Court Order 2022-0661.

- Fixed Costs include personnel expense, operating costs, and capital budget, which are shared by the Network cities based on single-family household projections published by North Central Texas Council of Governments.
- Personnel Expense includes all HHW staff salaries and fringe.
- Operating Expense includes supplies, equipment, advertising, public education, volunteer support, staff development, printing, postage, facility maintenance, utilities, and all other direct programming costs.
- Capital Expense includes building repairs, equipment repair or replacement, mechanical upgrades, and expansion projects.
- Variable costs include estimated direct costs for collection and disposal of hazardous household wastes, which vary according to actual usage and are indicated in the budget summary for planning purposes only. ***Funding for actual collection, contract labor, and disposal costs will be collected from the cities after the fact, on an as-used basis.***
- Collection/Mobilization/Disposal Budget includes estimated costs for staging of events, recycling services, waste containers, waste transportation, and disposal.
- Contract Labor Expense is for part-time, seasonal labor provided by the disposal vendor.

Budget adjustments made to the Operational Budget during the term of the Agreement shall not result in a City Funding amount that exceeds the approved budget total shown herein. The County may make line item transfers within the operating budget when these transfers do not exceed \$5,000. Budget adjustments in excess of \$5,000 must be approved by the HHW Network.

BUDGET SECTION	CITY FUNDING
FIXED COSTS (OPERATIONAL BUDGET)	
Personnel Costs	\$ 867,437
Operating Costs	\$ 323,275
Capital Expense	\$ 130,000
Sub-Total	\$ 1,320,712
ESTIMATED VARIABLE COSTS (COLLECTION / LABOR / DISPOSAL BUDGET)	\$ 1,548,000
TOTAL PROGRAM BUDGET	\$2,868,712

DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM**FY26 HHW Budget****Proposed by the HHW Network Cities on May 8, 2025**

Line #	Budget Item	FY25	FY26	Increases
1	OPERATIONAL AND CAPITAL BUDGETS			
2	PERSONNEL EXPENSE			
3	Salary, Pgm. Mgr.	\$125,000	\$125,600	0%
4	Fringe, Pgm. Mgr.	\$30,000	\$30,000	0%
5	Salary, Asst.Pgm.Mgr.	\$85,557	\$92,500	8%
6	Fringe,Asst. Pgm.Mgr.	\$27,710	\$29,816	8%
7	Salary, Facility Manager	\$79,439	\$79,440	0%
8	Fringe, Facility Manager	\$24,505	\$24,505	0%
9	Salary, Haz. Waste Specialist - A	\$73,598	\$73,600	0%
10	Fringe, Haz. Waste Specialist	\$25,303	\$25,303	0%
11	Salary, Haz. Waste Specialist - B	\$73,598	\$73,600	0%
12	Fringe, Haz. Waste Specialist	\$25,303	\$25,303	0%
13	Salary, Haz. Waste Specialist - C	\$73,598	\$73,600	0%
14	Fringe, Haz. Waste Specialist	\$25,303	\$25,303	0%
15	Salary, Haz. Waste Specialist - D	\$0	\$73,600	100%
16	Fringe, Haz. Waste Specialist	\$0	\$25,303	100%
17	Salary, HHW Admin. Asst.	\$66,789	\$66,789	0%
18	Fringe, HHW Admin. Asst.	\$23,175	\$23,175	0%
19	PERSONNEL BUDGET SUB-TOTAL	\$758,878	\$867,437	14%
20	PROGRAM OPERATING EXPENSE			
21	Books & Supplements	\$ 175	\$ 175	0%
22	Collection Supplies & Tools	\$ 50,000	\$ 70,000	40%
23	Communications (Cell Phones, Pagers)	\$ 5,500	\$ 7,000	27%
24	Computer Expense (Hardware, Software, Etc.)	\$ 3,000	\$ 6,000	100%
25	Dues/Subscriptions	\$ 600	\$ 1,000	67%
26	Equipment Rental	\$ 1,200	\$ 1,200	0%
27	Equipment Repair	\$ 7,000	\$ 7,000	0%
28	Fuel	\$ 9,600	\$ 9,600	0%
29	Laundry Service	\$ 3,000	\$ 3,000	0%
30	Medical Surveillance	\$ 2,400	\$ 2,400	0%
31	Mileage/Parking for Routine Business	\$ 1,500	\$ 1,500	0%
32	Office Equipment Purchase/Rentals	\$ 3,500	\$ 3,500	0%
33	Office furnishings	\$ 1,500	\$ 1,500	0%
34	Office Supplies	\$ 2,800	\$ 3,500	25%
35	Personal Safety Equipment/Devices	\$ 51,000	\$ 70,000	37%
36	Postage/Freight/Courier	\$ 1,200	\$ 1,200	0%
37	Printing/Signage	\$ 1,000	\$ 1,000	0%
38	Public Education Materials	\$ 1,000	\$ 1,000	0%
39	Staff Development/Training Fees & Supplies	\$ 3,400	\$ 10,000	194%
40	Travel for Staff Development & Special Business	\$ 1,200	\$ 1,200	0%
41	Uniforms	\$ 6,000	\$ 9,000	50%
42	Utilities/Maintenance Expense for HC3	\$ 105,000	\$ 105,000	0%
43	Vehicle Maintenance	\$ 7,500	\$ 7,500	0%
44	TOTAL OPERATING EXPENSE BUDGET	\$ 269,075	\$ 323,275	20%
45	COMBINED PERSONNEL AND OPERATING EXPENSE	\$1,027,953	\$1,190,712	16%
46	² OPERATIONS OFFSET FROM CARRYOVER	\$ (20,000)	\$ -	-100%
47	³ NET OPERATING & PERSONNEL COST TO CITIES	\$1,007,953	\$ 1,190,712	18%
48	CAPITAL EXPENSE			
49	Capital Expense for Equipment and Repairs	\$ 100,000	\$ 130,000	30%
50	Capital Offset from Carryover	\$ (50,000)	\$ 0	-100%
51	NET CAPITAL EXPENSE COST TO CITIES IN FY20	\$ 50,000	\$ 130,000	160%
52	³ NET OPERATING, PERSONNEL, AND CAPITAL COST TO CITIES	\$ 1,057,953	\$ 1,320,712	25%
53	COLLECTION/DISPOSAL BUDGET			

DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM**FY26 HHW Budget****Proposed by the HHW Network Cities on May 8, 2025**

Line #	Budget Item	FY25	FY26	Increases
54	⁴ Collection/Mobilization/Disposal	\$ 1,135,000	\$ 1,192,000	5%
55	⁴ Contractual Labor/Temp Labor	\$ 339,000	\$ 356,000	5%
56	⁴ ESTIMATED TOTAL COLLECTION/DISPOSAL COST	\$ 1,474,000	\$ 1,548,000	5%
57	² LABOR OFFSET FROM CARRYOVER	\$ (10,000)	\$ -	-100%
58	³ NET COLLECTION/DISPOSAL COST TO CITIES	\$ 1,464,000	\$ 1,548,000	6%
59	OVERALL PROGRAM BUDGET (Operational, Collection/Disposal, Capital)			
60	³ NET COST TO CITIES	\$ 2,601,953	\$ 2,868,712	10%
61	² TOTAL OFFSET FROM CARRYOVER	\$ (80,000)	\$ -	-100%
62	TOTAL PROGRAM BUDGET	\$ 2,521,953	\$ 2,868,712	14%

NOTES:

¹Salary Structure Adjustment for salary reclassifications for FY2025 by Dallas County.

² OFFSET FROM CARRYOVER represents funds carried over from prior year budgets and applied to the current year budget to offset out-of-pocket expenses to participating cities.

³ Net COST TO CITIES represents the actual cost billed to participating cities before the carryover offset is applied. There is no anticipated carryover from FY2025.

⁴ COLLECTION/DISPOSAL represents estimated collection and disposal costs billed to participating cities on an as-used basis. The actual cost may be less or more, depending on the economies achieved and the availability of city funding. The current vendor contract is in its third year of a new contract that began in FY23. Accordingly, the budget has been adjusted to accommodate waste disposal and contract labor cost increases under the contract.

File: FY26 Budget & Shares - final

DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM

Proportional Shares of FY2026 Operational and Capital Budget *

Based on Estimated SINGLE FAMILY HOUSING UNITS **

City	Service Area Based on Single Family Households as per Current NCTCOG Estimates**	Percent of Service Area	FY25 Annual Share of Operational and Capital Budgets*	FY26 Annual Share of Operational and Capital Budgets*	FY26 Quarterly Share of Operational and Capital Budgets*
Addison	1,794	0.36%	\$ 3,802	\$ 4,770	\$ 1,192.50
Dallas	238,164	48.21%	\$ 510,031	\$ 636,703	\$ 159,175.75
De Soto	16,034	3.25%	\$ 34,377	\$ 42,912	\$ 10,728.00
Duncanville	11,436	2.32%	\$ 24,538	\$ 30,630	\$ 7,657.50
Farmers Branch	8,852	1.79%	\$ 18,929	\$ 23,640	\$ 5,910.00
Garland	62,807	12.71%	\$ 134,459	\$ 167,850	\$ 41,962.50
Highland Park	3,078	0.62%	\$ 6,552	\$ 8,176	\$ 2,044.00
Irving	42,602	8.62%	\$ 91,189	\$ 113,832	\$ 28,458.00
Mesquite	37,001	7.49%	\$ 79,234	\$ 98,910	\$ 24,727.50
Richardson	31,564	6.39%	\$ 67,596	\$ 84,383	\$ 21,095.75
Rowlett	18,957	3.84%	\$ 40,618	\$ 50,704	\$ 12,676.00
Sachse	7,638	1.55%	\$ 16,390	\$ 20,461	\$ 5,115.25
Seagoville	3,908	0.79%	\$ 8,351	\$ 10,423	\$ 2,605.75
Sunnyvale	2,667	0.54%	\$ 5,706	\$ 7,122	\$ 1,780.50
University Park	7,568	1.53%	\$ 16,181	\$ 20,196	\$ 5,049.00
TOTAL	494,070	100%	\$1,057,953	\$1,320,712	\$ 330,178.00

NOTES:

* FY26Net Operational Budget = \$1,190,712 (Budget Line 47); Net Capital Costs = \$130,000 (Budget Line 51); Combined Net Operational and Capital Budget = \$1,320,712 (Budget Line 52).

Operational and Capital budget shares are determined by multiplying each city's Percent of Service Area times the net total of those two budgets. City shares are billed quarterly in advance and may be proportionately adjusted in the event city participation changes. Disposal costs are paid in addition to Operational and Capital costs and are based on actual usage.

** Single-family housing estimates were revised 06/05/22, using latest published figures, which have changed from previous year estimates.

File: FY26 Budget & Shares - final