

City of Mesa

FY 2017/18

Environmental Management &
Sustainability Department

Presentation and

Rate Recommendations

City Council

April 13, 2017

Presented by
Environmental Management &
Sustainability



Environmental Management & Sustainability Department

Encourage efficient use of natural resources, protect the community from environmental hazards, and ensure excellence in the delivery of solid waste services through waste reduction, reuse, recycling, innovative technology, and education.



Measuring Success

Energy Conservation

kWh saved through energy conservation

➤ *\$369,900 savings in 2016 (4,623,099kWh)*



Lighting levels *before* LED conversion



Lighting levels *after* LED conversion

Measuring Success

Renewable Energy

kWh generated from city installed solar energy

➤ *\$48,273 solar savings in 2016 (2,094,768 kWh)*



Measuring Success

Solid Waste

Apartment Community Customer Retention

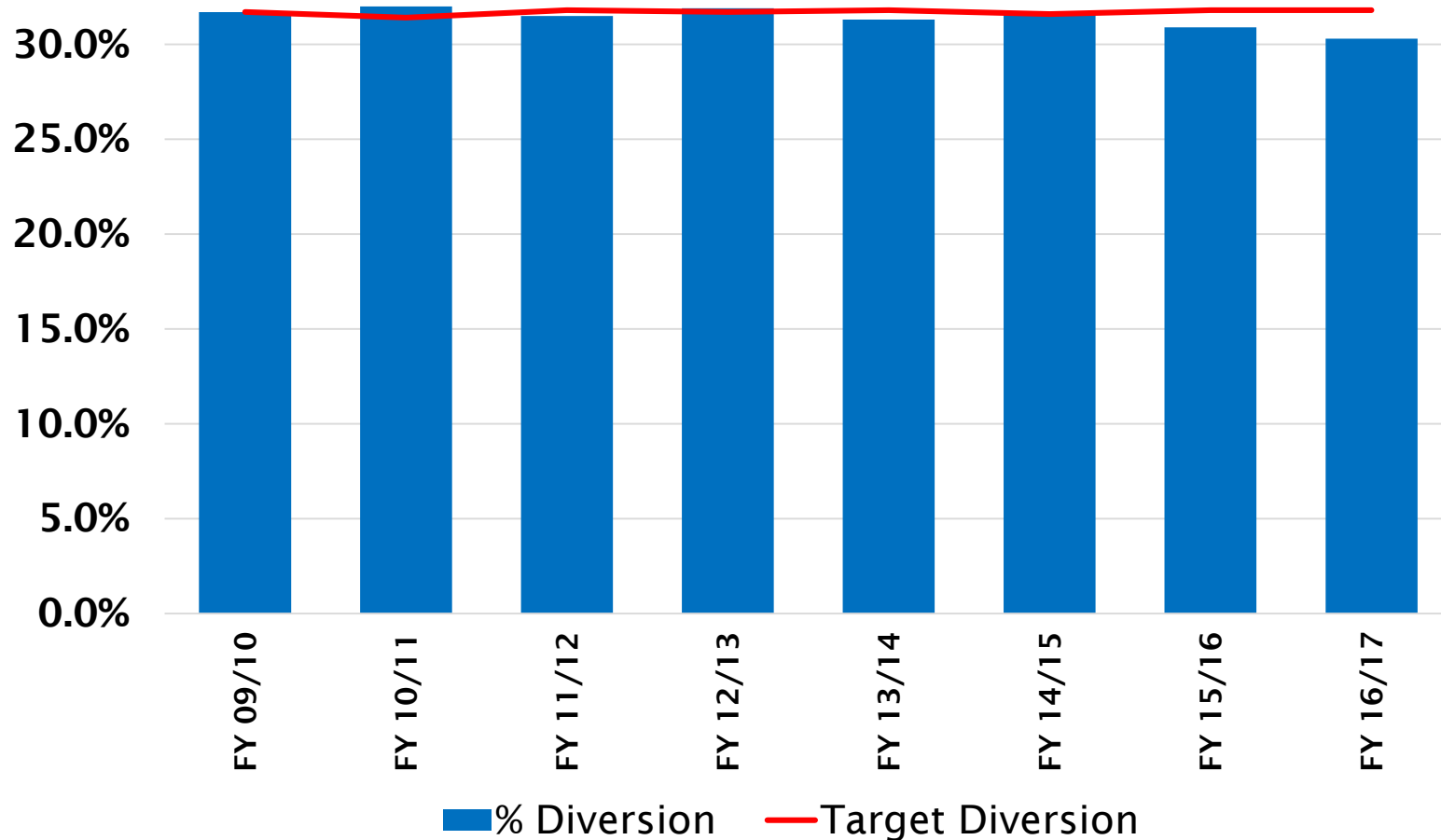
➤ *Current Customer Retention = 89%*



Measuring Success

Solid Waste

Overall Blue & Green Barrel Recycling Diversion Rate



Accomplishments

CNG Station and Fleet Conversion



Accomplishments

Household Hazardous Waste Facility





Pressures

- Growth; over 5,600 new customers or 4.4% over 4 years
- Personal Services and Employee Compensation
\$300,000
- Tipping Fee Increases \$300,000
- Recycling Contracts expiring in one to two years
 - Processing fees with new contracts
- Recycling Program Contamination



Significant Budget Decreases for FY17/18

- ~\$1.0M Capital Savings
 - Adjusted department's fleet replacement allocation by using the New Vehicle Replacement Model



Solid Waste Services

Residential Services			Commercial Services		
	Number of Customers	Rate		Number of Customers	Rate
Black (trash) barrel	134,330	\$27.79/ month for 90 gal 1xwk	Front Load bin service	2,481	Varies with size & quantity of bin and frequency of service
		\$24.81/ month for 60 gal 1xwk			
Blue (recycle) barrel	130,369	Included with trash service	Rolloff boxes	1,212	Varies with size of rolloff box
Green (yard waste) barrel	41,082	\$6.56/ month for 90 gal 1xwk			



Solid Waste

Utility Rate Recommendations

3.5% increase on all residential rates

- Residential 90 gallon barrel rate: \$0.97 per month, from \$27.79 to \$28.76
- Residential 60 gallon barrel rate: \$0.87 per month, from \$24.81 to \$25.68
- Additional black barrel rate: \$0.46 per month, from \$13.12 to \$13.58
- Residential green barrel service: \$0.23 per month, from \$6.56 to \$6.79



Solid Waste

Utility Rate Recommendations

- Mesa Green and Clean Fee: no adjustment recommended
- Average residential customer increase: \$0.97 from \$28.63 to \$29.60
- 3.5% increase on bulk item and appliance collection for City of Mesa refuse customers
- Commercial Front Load rates: Overall 2.5% increase
 - Front Load Commingled
 - Front Load Cardboard
- 4.9% increase on Commercial Roll Off Green Waste per ton fee

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Questions?





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