

Environmental Management & Sustainability Department

Budget Presentation
April 18, 2019

Presented by:

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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.



Serving Our Community

Council Strategic Priority

Our Programs & Services

Community Safety

- Storm Water Quality
- Air Quality
- Storage Tanks
- Asbestos & Lead Abatement
- Employee Safety Training & Education

Transforming Neighborhoods

- Hazardous Materials Facility
- Recycling Education & Outreach
- Barrel, Bin & Roll Off Trash, Recycle and Green Waste Collection
- Neighborhood Clean-Up, Bulk-Item, Appliance Pick-Up

Sustainable Economy

- Energy Conservation
- Renewable Energy
- Sustainability Education & Outreach

Top Performance Measures



Household Hazardous Materials Facility
Customers & Waste Collected



Recycle Blue Barrel Diversion Rate



Commercial Customer Retention &
Growth

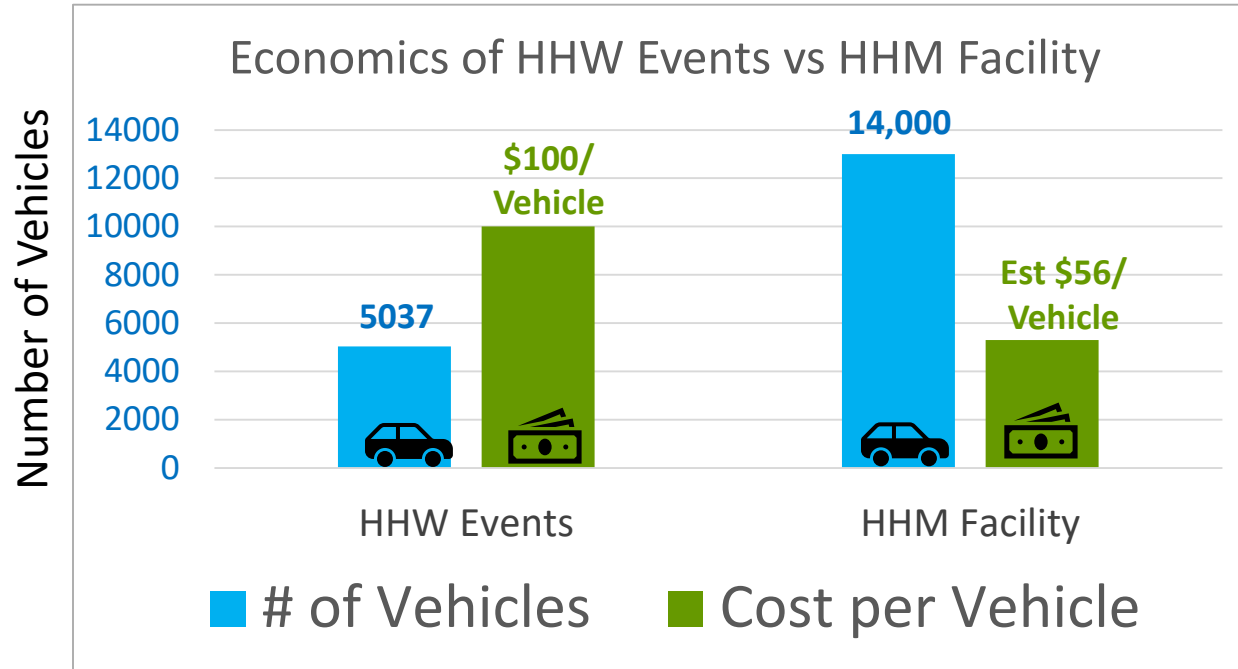


Renewable Energy & Energy Efficiency

Household Hazardous Material Facility



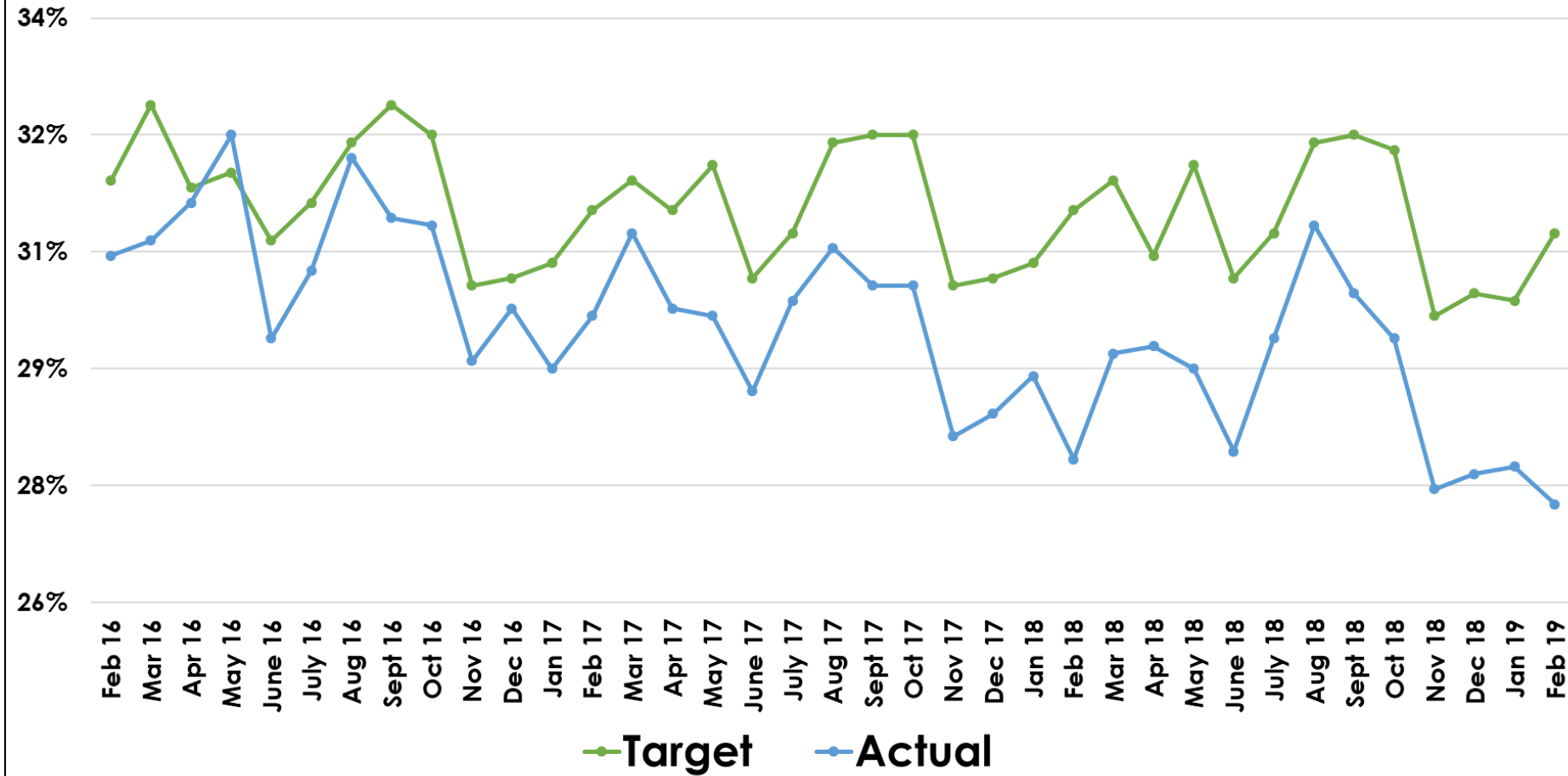
Household Hazardous Material



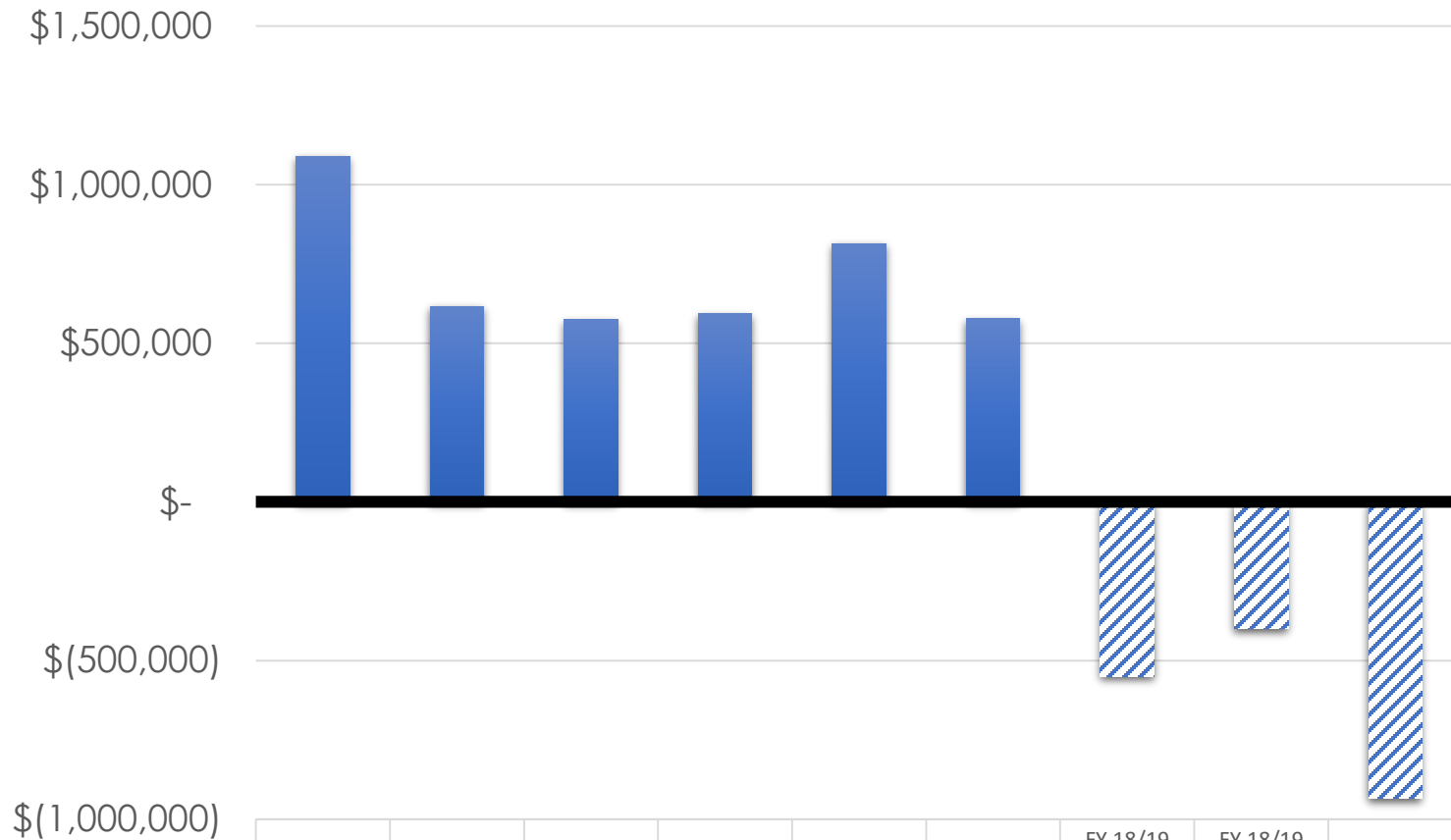
- Improved customer service – 2.5 times more people than events
- Opportunity for reuse and recycling of Materials rather than disposal
- ~30% material is picked up by residents in Swap Shop



Overall Blue & Green Barrel Diversion Rate



Recycling Revenue



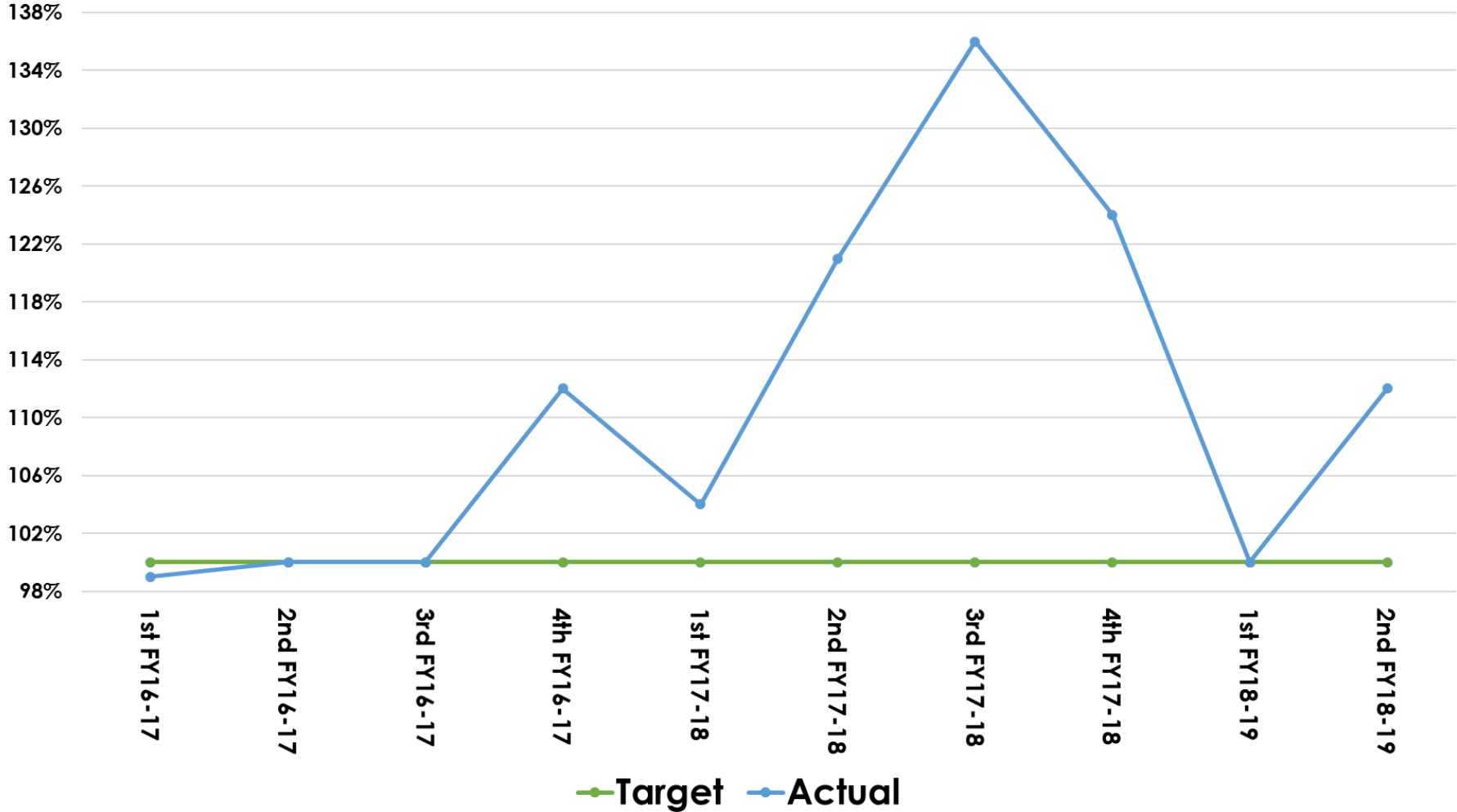
	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19 Original Forecast	FY 18/19 Updated Forecast	FY 19/20 Forecast
■ Commingled Recycling Revenue	\$1,090,246	\$616,718	\$574,429	\$594,283	\$815,486	\$577,958	\$(551,000)	\$(400,000)	\$(935,000)

Recycling Challenges

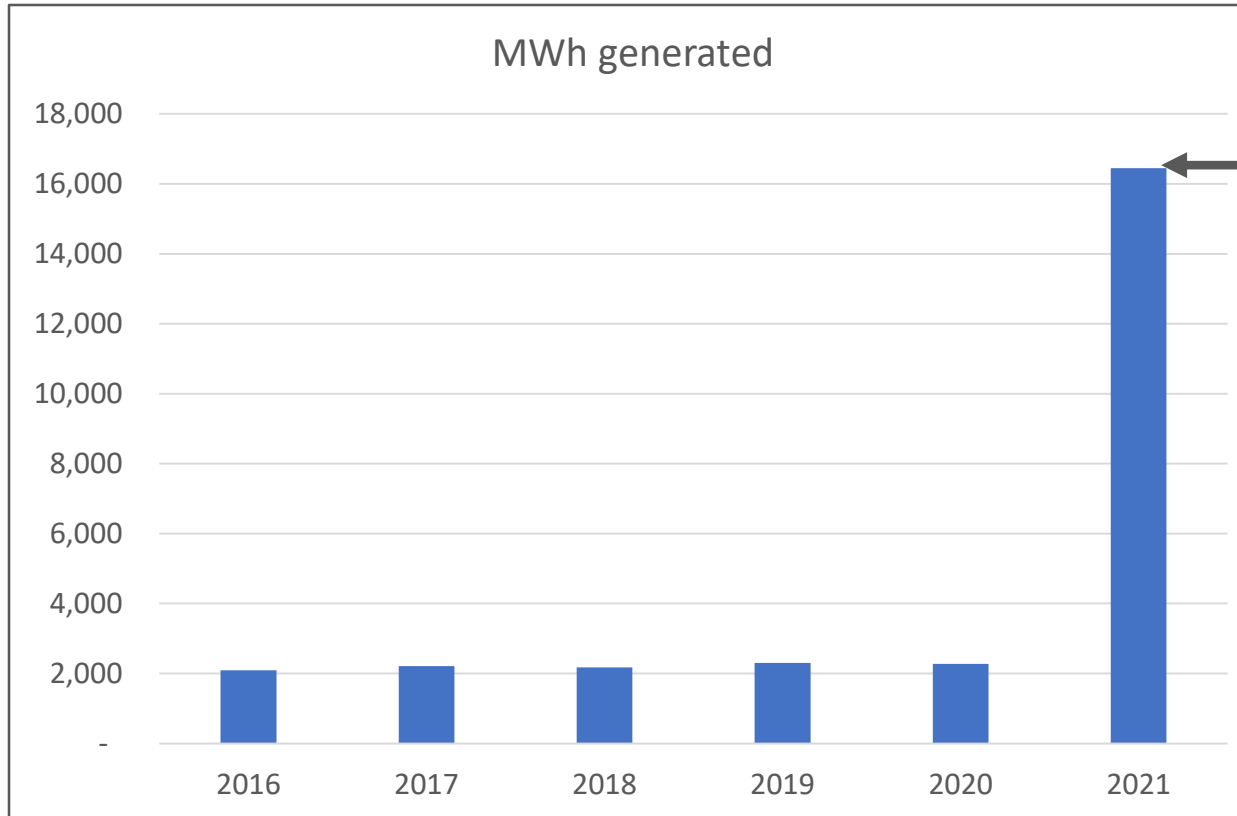
- Recycling Market Risk Increases
- Revenue to Expense for Recycling
- Community Recycling Centers



Commercial Customers Retention & Growth



Renewable Energy



SRP Utility-scale solar, Sustainable Energy Purchase begins

~13% of the energy consumed by City Facilities will be renewable solar energy

Performance Measure:

kWh generated from renewable energy sources

- \$41,000 savings in 2018 (2,200 MWh)
- Equivalent to removing 350 vehicles driven 1 year

Energy Efficiency Investments

- Major projects completed
 - kWh saved – 686,600 kWh
 - \$ costs avoided – \$57,000
- FY 18/19 SRP Rebates – \$23,000
- Projects on the boards for FY 19/20



Energy Efficiency

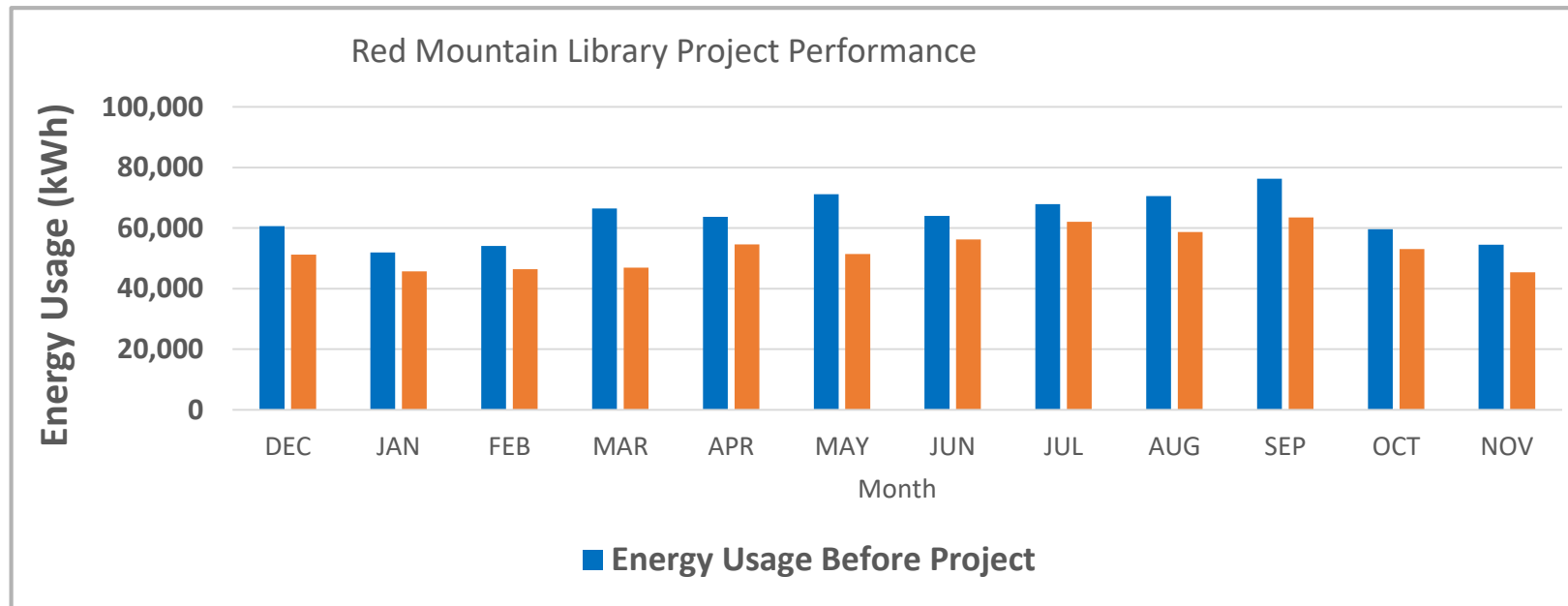


Smart Cities Initiative: Facility Automation

- Realize Cost Savings
 - Increase Energy Efficiency
 - Optimize Equipment Performance
 - Improve Work Environment

Red Mountain Library:

Energy Management System Installation Results – 16.7% annual energy savings (ongoing)



Smart Cities & ImagineMesa Initiative

- Feasibility study through September 2019
 - Technical
 - Operational
 - Financial
- Fleet now powered by renewable natural gas (RNG)
- Federal legislative challenges



Program Updates

Bulk Item Collection

- ✓ Served additional 900 customers
- ✓ Wait times reduced
- ✓ 84% of available hauls utilized



Neighborhood Clean-Up

- ✓ Partner with other departments



Budget

SOLID WASTE	FY 17/18 Actuals	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Proposed Budget
Sources of Funding				
Revenues	\$60,688,185	\$61,691,549	\$62,139,201	\$63,256,335
Uses of Funding				
Operating Expenditures	\$33,339,954	\$36,495,070	\$36,551,787	\$37,699,181
Project Costs	\$99,543	\$487,911	\$487,911	\$68,800
General Fund Transfer	\$21,431,000	\$21,815,610	\$21,815,610	\$22,259,538
Debt Service Transfer	\$329,176	\$412,660	\$117,228	\$715,804
Lifecycle/ Infrastructure Transfers	\$1,213,134	\$1,247,668	\$1,242,784	\$1,265,127
Capital Transfer	\$1,630,000	\$2,126,402	\$2,126,402	\$2,073,583
Total Uses	\$58,042,807	\$62,585,321	\$62,341,722	\$64,082,033
Net Sources and Uses	\$2,645,377	(\$893,772)	(\$202,521)	(\$825,698)

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Questions?

