



Solid Waste Management

April 6th, 2023

Presented by:

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Fiscal Year 2023/24



Public Purpose

To provide excellence in the delivery of solid waste services to Mesa's residents, businesses and visitors



Priorities/Objectives



Right Size the
Operation



Increase Efficiencies
in Service



Performance Measures

Household Hazardous Materials Facility Users

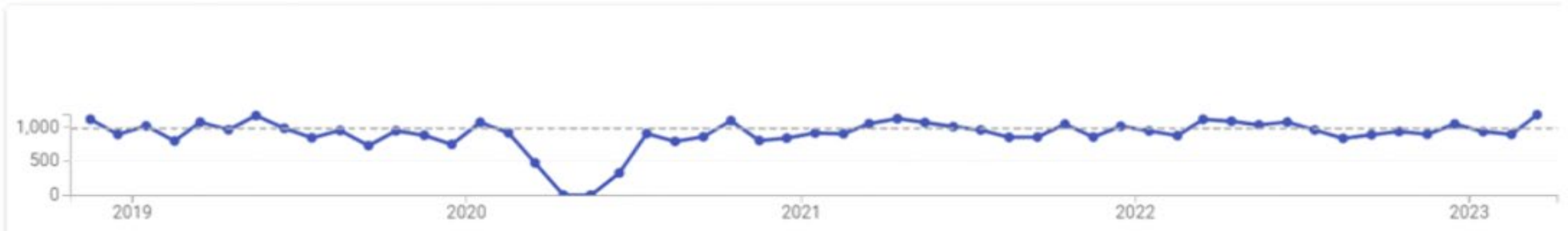
1,179

Drop Offs

3/1/23 - 3/31/23

On Track

Target 975



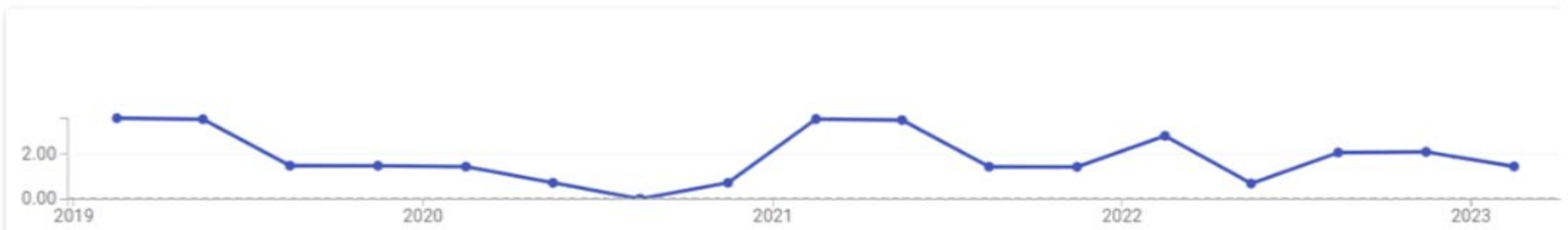
Work-Related Injuries

1.44

Injuries/Qtr Work Hours

1/1/23 - 3/31/23

Off Track



Expenditure Summary

Core Business Process	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Solid Waste Admin	\$5.2	\$6.8	\$5.3	\$6.6
Recycling and Outreach	\$0.5	\$0.6	\$0.3	\$0.5
Safety	\$0.2	\$0.3	\$0.2	\$0.2
Collection Services	\$28.8	\$30.2	\$31.0	\$32.7
Household Hazardous Waste	\$0.5	\$1.5	\$1.5	\$0.9
Total	\$35.2	\$39.4	\$38.3	\$40.9

Dollars in millions



Revenue Summary

Core Business Process	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
HHM Revenues	\$0.7	\$0.7	\$0.7	\$0.8
Other Revenues	\$1.1	\$1.2	\$1.1	\$1.2
Total	\$1.8	\$1.9	\$1.8	\$2.0

Dollars in millions

Meeting Community Needs and Growth – FY23/24 Budget Adjustments

3 Foremen
1 Administrator

Allows the department to maintain adequate service levels for a growing City as well as balance workload.

3 Growth
Residential Trucks

Allows the department to continue to service the growing residential areas within the City.

2 Special Use
Garbage Trucks

Allows the department to reach hard-to-service areas, out of zone requests and missed barrels.

Special Use Garbage Truck



Hard to Service Areas



FY 23/24 Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
3 Foremen – 1 Administrator	4	\$200,000	\$428,612	Community Health & Safety Sustainable Environment
3 Growth Residential Trucks	0	\$1,650,000	\$195,360	Community Health & Safety Sustainable Environment
2 Special Use Garbage Trucks	0	\$430,000	\$100,240	Community Health & Safety Sustainable Environment
Total	4	\$2,280,000	\$724,212	



Neighborhoods & Placemaking



Skilled & Talented Workforce



Thriving Economy



Sustainable Environment



Strong Community Connections



Community Health & Safety

Material Recovery Facility – 15% Design



Timeline

- *RFQ released to select a design consultant*
 - *Vendor Interview – week of April 9th*
 - *IGA to Council for approval*



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