

City of Mesa

Environmental Compliance Fee

May 18, 2015

Presented by the Office of Management and Budget



Environmental Compliance Fee

The Environmental Compliance Fee is a set amount applied to each utility account customer to meet the projected costs of Federal and State environmental mandates.

The current rate is \$7.32 per month per account. If a customer has multiple services at the same location, the fee is applied only once.

The current fee is anticipated to generate \$14.8 million in revenue in FY15/16. The fee funds the city's environmental activities such as:

Air Quality, Storm Water Quality, Hazardous Waste Management, and Asbestos Management.

Associated Expenses

	14/15 Adopted Budget	15/16 Proposed Budget	15/16 FTE
Air Quality	\$894,419	\$829,158	2.45
Stormwater			
Street Cleaning	\$2,784,519	\$2,928,346	7.00
Basin Maintenance	\$6,125,541	\$6,356,027	16.90
Storm Drain Maintenance	\$1,911,000	\$3,708,217	4.51
Hazardous Material / Asbestos	\$805,589	\$816,116	1.88
Other Compliance Areas, Oversight, Enforcement	\$2,349,622	\$2,410,661	10.15
	\$14,870,690	\$17,048,525	42.89

- FY 15/16 includes \$2.0M for replacement water pumps for retention basins as well as \$300,000 for wash racks and other miscellaneous on-time expenses.
- The on-going expenses included in the FY 15/16 proposed budget are consistent with the FY 14/15 adopted budget.

