

# **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



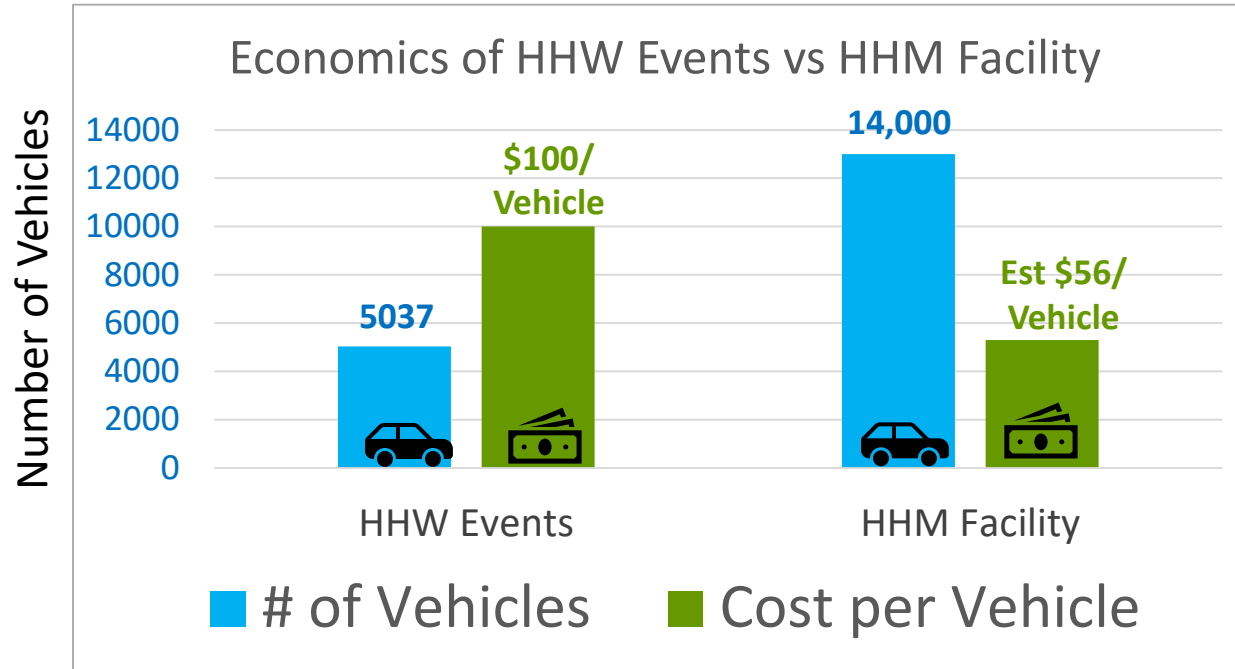
Renewable Energy & Energy Efficiency



# Household Hazardous Material Facility

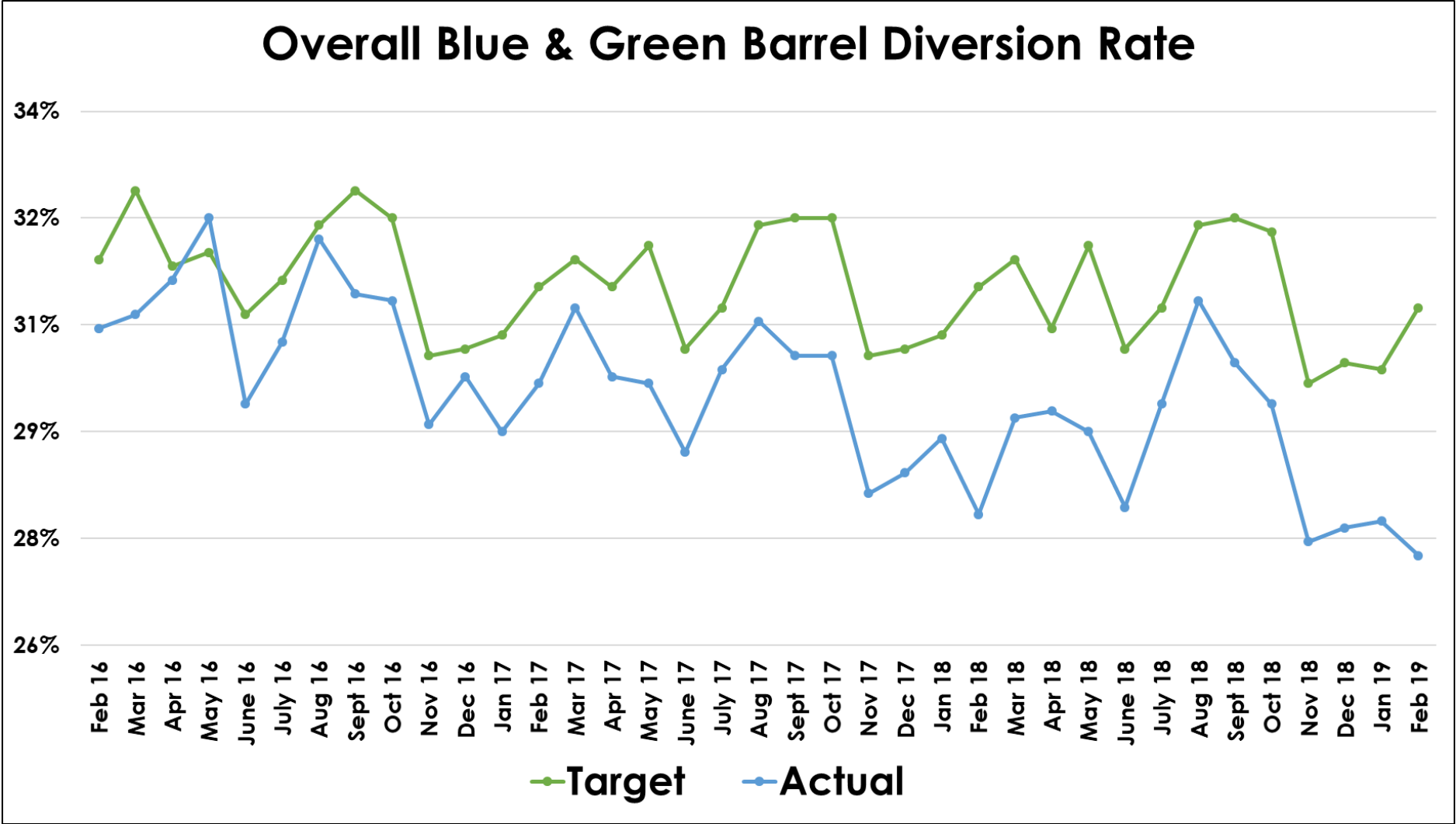


# Household Hazardous Material

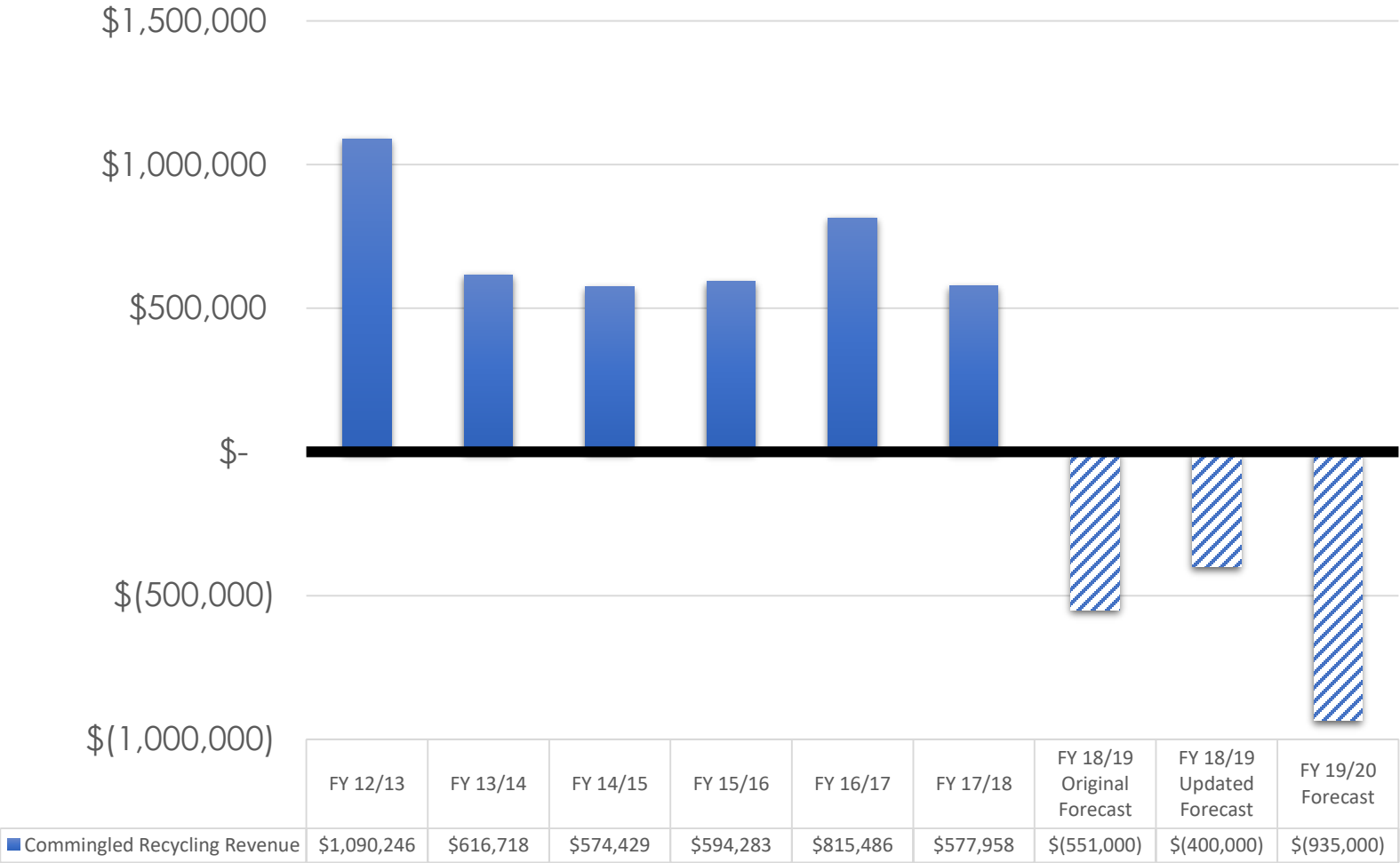


- Improved customer service – 2.5 times more people than events
- Opportunity for reuse and recycling of Materials rather than disposal
- ~30% material is picked up by residents in Swap Shop





# Recycling Revenue



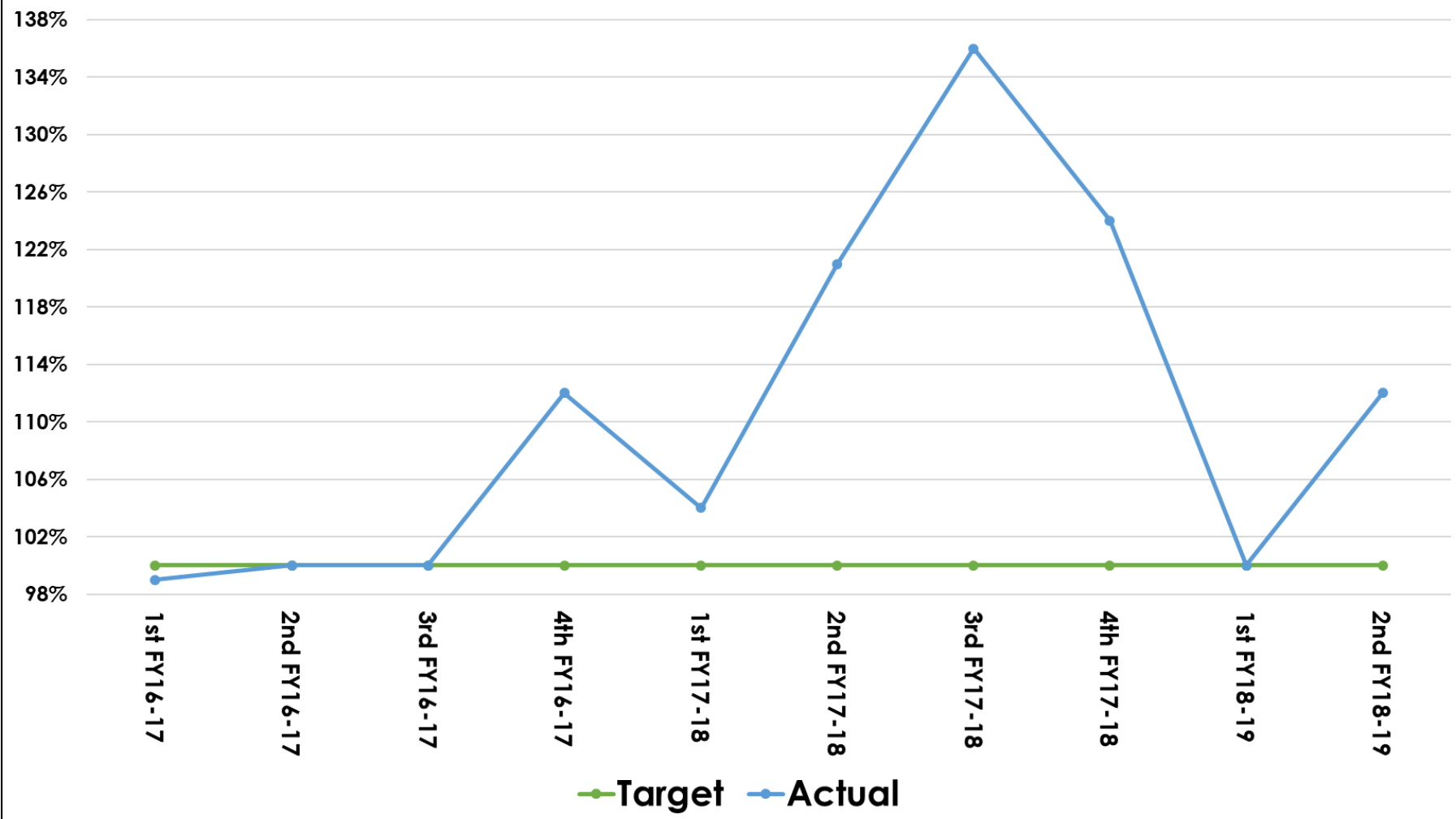


# Recycling Challenges

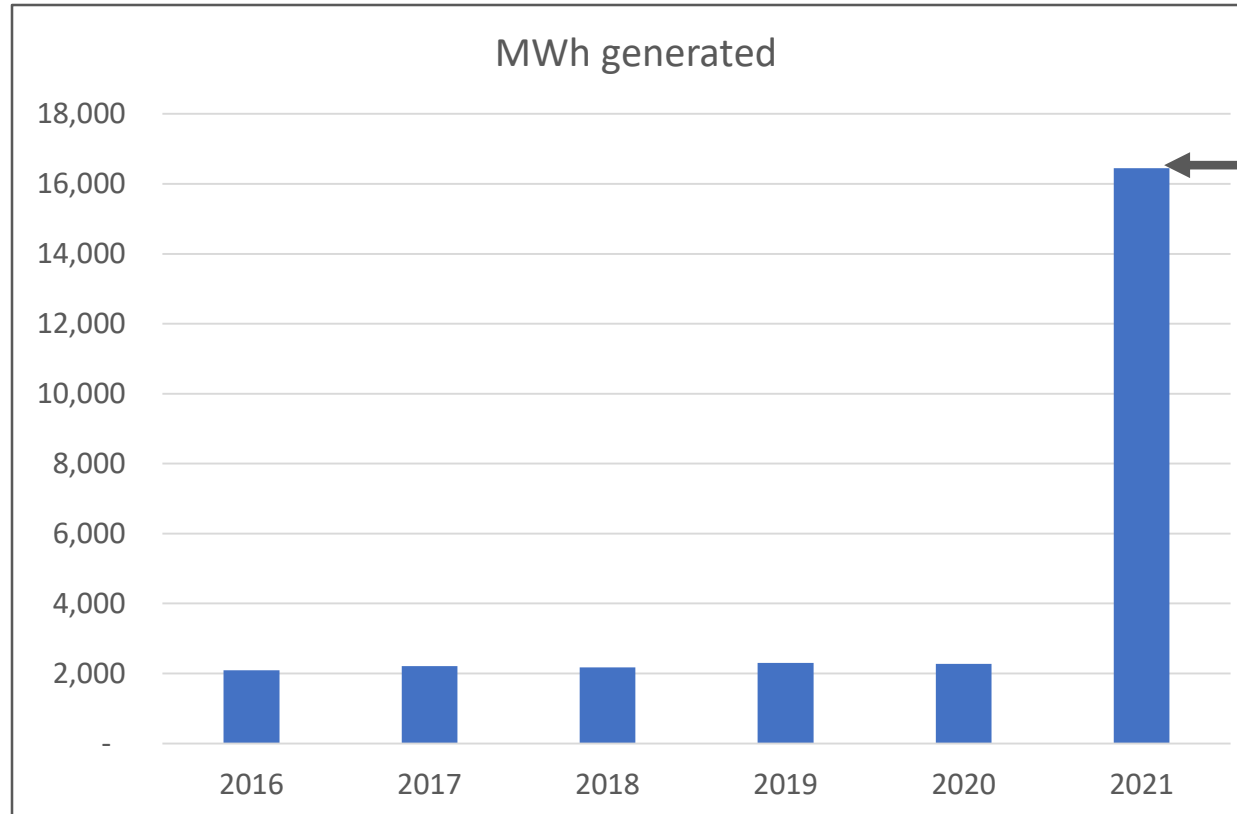
- Recycling Market Risk Increases
- Revenue to Expense for Recycling
- Community Recycling Centers



# 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

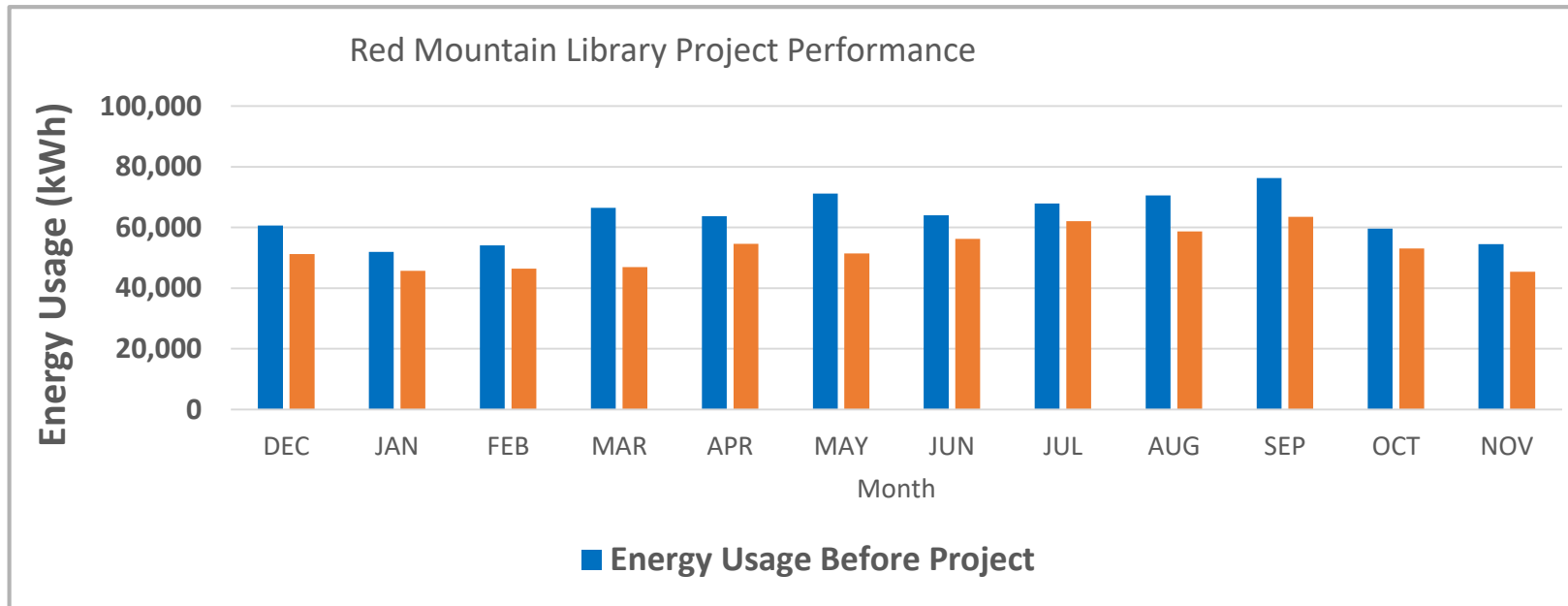
## Smart Cities Initiative: Facility Automation



- 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)





# Food to Energy



## 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
<b>Sources of Funding</b>				
Revenues	\$60,688,185	\$61,691,549	\$62,139,201	\$63,256,335
<b>Uses of Funding</b>				
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
<b>Net Sources and Uses</b>	<b>\$2,645,377</b>	<b>(\$893,772)</b>	<b>(\$202,521)</b>	<b>(\$825,698)</b>

# Environmental Management & Sustainability Department

## Questions?

