

Solid Waste Department

April 17, 2025

Sheri Collins, Solid Waste Director

Joe Giudice, Deputy Solid Waste Director



Fiscal Year 2025/26

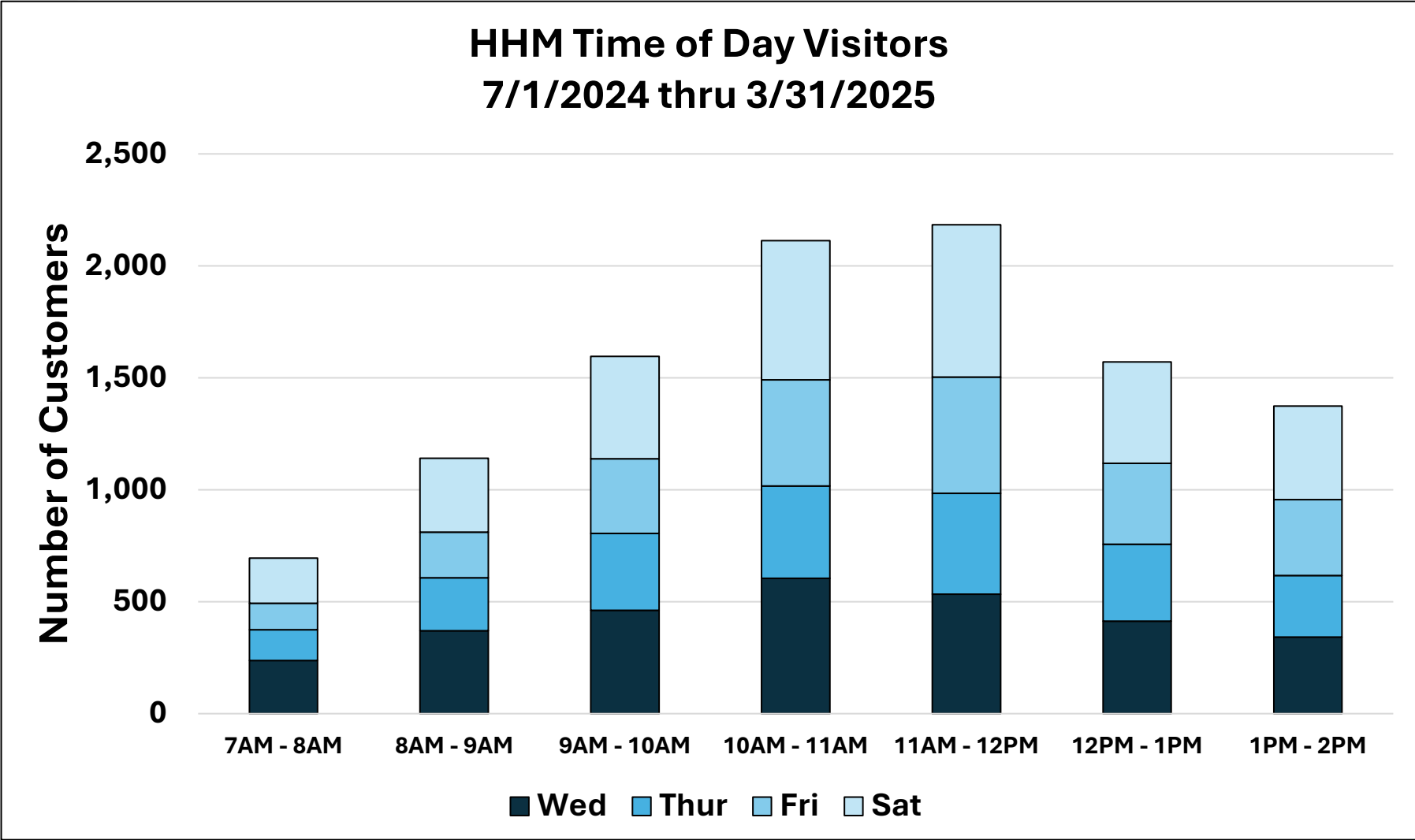
"Protect public health and the environment by ensuring the sanitary handling of solid waste to keep our community clean, safe, and welcoming"



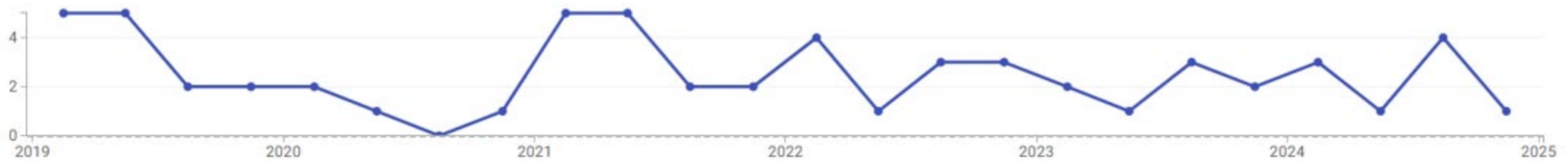
Long Term Materials Management

Operational Excellence

Employee Investment and Engagement



OSHA Recordable Work-Related Injuries



Objective: Train and Develop Frontline Employees

Department Financial Summary



Core Business Process	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Administration	\$2.7	\$2.8	\$2.8	\$2.8
Recycling Outreach	\$0.3	\$0.4	\$0.3	\$0.4
Collection Services	\$39.1	\$43.3	\$43.2	\$45.2
Household Hazardous Waste	\$0.6	\$1.5	\$1.5	\$1.8
Total	\$42.4	\$48.0	\$47.8	\$50.2

*Figures in millions,
rounded*

FY 25/26 Budget Reduction Summary



Item	Additional Revenue	Budget Reductions
Mesa Public Schools IGA – Revenue	\$168,000	
Barrel Audit – Revenue	\$150,000	
Fuel(CNG)		\$50,000
Total	\$318,000	\$50,000

Multi-Family Solid Waste Residential Development Fee

- One-time fee structured to cover additional costs incurred to service a new multi-family development. This is only for buildings with 2 to 4 units.
- Proposed fee - \$109
- Fiscal Impact Driven By Development
 - Additional \$15,000 in revenue



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