

Solid Waste Management Department

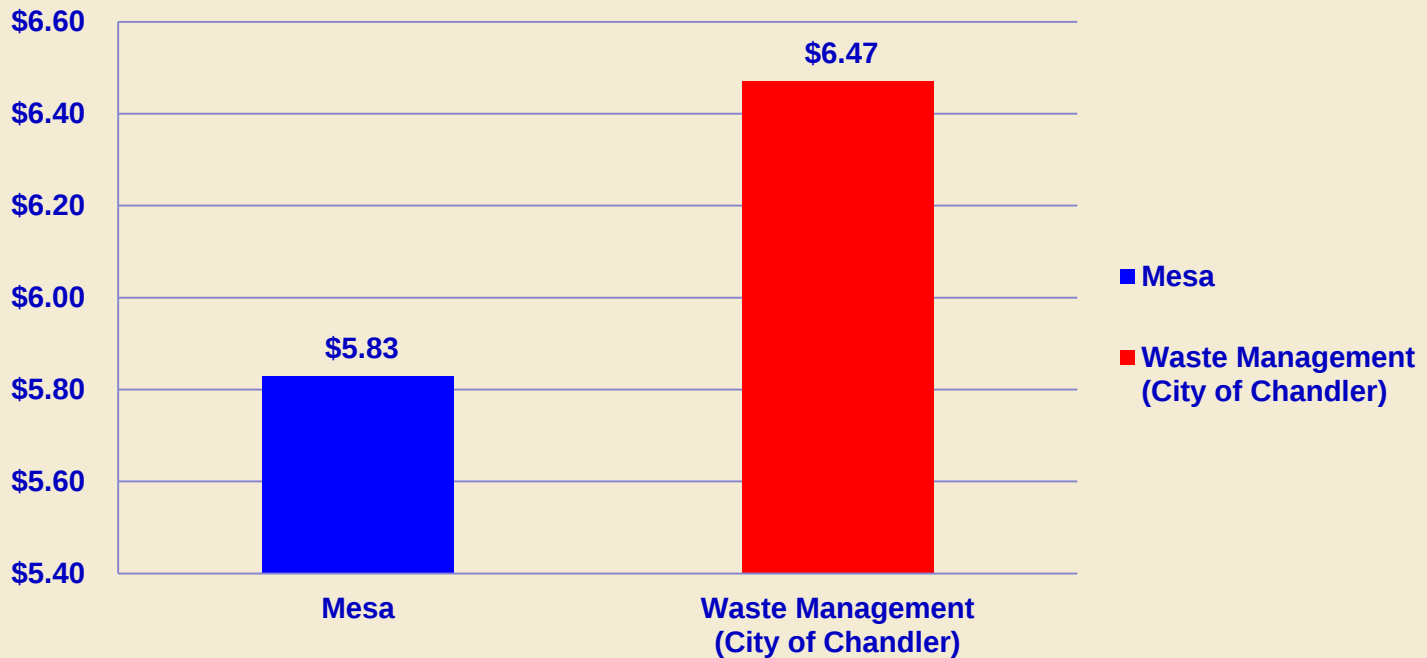
Budget & Update
May 2013





Cost Per Home

Residential Trash and Recycle Collection Cost



FY 11-12 Actuals



GROWTH

Trash Tons

- 2013 increased by 9.3%, or 9,577 trash tons
- 2013 increase of 2,963 black barrels serviced

Trucks

- For every additional 3,000 black barrels, another ASL (Automated Side Loader) truck needs to be added to the fleet.
- At current growth rate, likely need to add 4 ASL trucks in FY 14-15



INNOVATIONS

Regional Approach to Recycling and Disposal Contracts

- IGA executed 10/12 between Mesa, Gilbert, Tempe, Scottsdale
- Regional leadership/Economies of Scale
- Next steps
 - RFP May 2013
 - Council review November 2013



INNOVATIONS

Commercial Business

- Current City of Mesa commercial market share is estimated at 44% of business market
- Efforts underway to increase market share
- ASU project recommendations
- Private hauler fee assessment
 - Current revenue = \$23,600



INNOVATIONS

CNG Conversion

- Fuel savings of \$25,000 per truck per year
 - Half a year savings of \$100,000 (FY 13/14)
- CNG Trucks purchase comparisons
 - Phoenix, Tucson and Mesa
- Partner with Energy Department to lower fuel costs
 - Long-term purchase
 - Hedge fuel costs



Solid Waste Department Budget

	2012-13 ADOPTED BUDGET	2012-13 ACTUAL YEAR-END ESTIMATE	2013-14 PROPOSED BUDGET
PERSONAL SERVICES	\$9,828,263	\$9,336,850	\$9,740,081
OTHER SERVICES	\$12,144,920	\$12,733,445	\$12,235,134
COMMODITIES	\$1,298,017	\$1,260,215	\$1,500,254
PURCHASED CAPITAL	\$75,000	\$20,000	\$20,000
TOTAL	\$23,346,200	\$23,350,510	\$23,495,469
ENTERPRISE FUND	\$23,285,200	\$23,300,510	\$23,433,469
SOLID WASTE DEVELOPMENT TAX	\$61,000	\$50,000	\$62,000



Questions?