

**Solid Waste
Management Department
Operations, Budget and
Recycle Bank Pilot**

March 26, 2009



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Solid Waste Mission

The City of Mesa Solid Waste Management Department is committed to providing excellence in the delivery of solid waste services to Mesa's residents, businesses and visitors.



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Solid Waste Services

- **Residential collection service**
 - Black and Blue Barrels = 115,000+ accounts
 - Green Barrels = 36,000+ accounts
- **Front-Load collection service**
 - Trash & Recycling = 1700+ accounts
- **Roll-off collection service**
 - Trash & Green Waste = 2200+ hauls annually

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Solid Waste Programs

- **Mesa Green & Clean**
 - Funded with \$0.54 monthly utility bill fee
 - Supports Clean Sweep/Green Sweep and Household Hazardous Waste events
- **Bulk Item & Appliance curbside pick-up**
 - Convenient service for minimal fee

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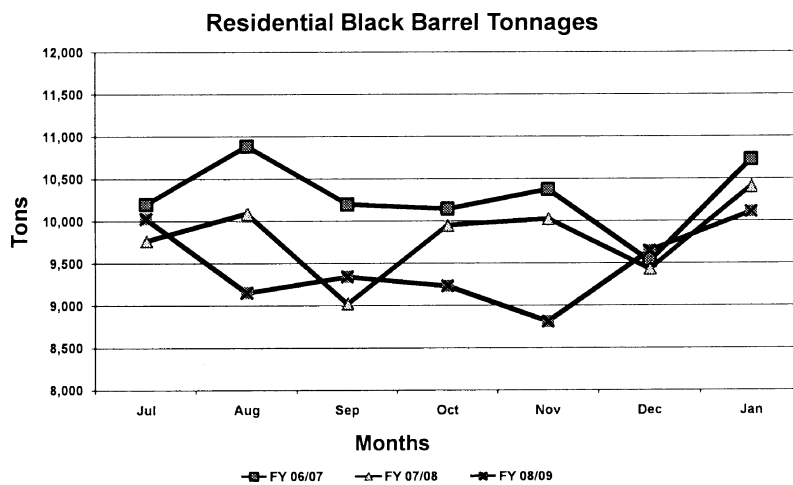
Solid Waste Programs

- **Residential Landfill Use**
 - Offered at two disposal locations
 - 1 ton per month for \$11
- **Drop-off Recycling**
- **Christmas Tree Recycling**

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Trash Tonnage Trends



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Trends and Variables

- **Customer Accounts**
 - Showing no significant increase or decrease
- **Tonnage**
 - Trash pounds per home per year are 2,326 down from 2,543
 - Recycling tons remain consistent
- **Revenue**
 - Showing downward trend in recyclables due to the commodities market
 - Expenses below forecasted expectations

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FY 08/09 Operational Adjustments

- **Routing**
 - Route Reductions
 - 4 Residential
 - 5 Commercial
 - Appliance and Bulk Item Collection
 - Reduced by 50% based on demand.
- **Single-sided Collection**
 - Increasing efficiency
- **Improved Customer Service**
 - Call Center consolidated in January.

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Landfill Rates

Trash Disposal	<u>FY 08/09:</u>
Salt River Landfill	\$23.50
Waste Management	\$25.28
Apache Junction Landfill	\$22.50
Mesa Transfer Station	\$22.24
Green Waste processing fee:	
Salt River Landfill	\$19.13

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FY 08/09 and 09/10 Budget Reductions

- **Personal Services**
 - Eliminated 10 positions
 - Managing vacant positions
- **Managing Fleet**
 - Cut growth Front-Load truck
 - Cut replacement Front-Load truck
 - Cut replacement Bin truck
- **Total Savings \$1,289,380**

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Recycling Activities

- **Recycling Re-education Campaign**
 - Recycle for Reading
 - Partnership with Mesa Public Schools
 - Accepting plastics #1-7
 - Girl Scout Recycling Patch
 - 1st Annual Document Shredding & Electronics Recycling Event
- **Every-Other-Week Recycling Collection Pilot**

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Mesa Green & Clean

- **Green Sweep/Clean Sweep Program**
 - Building Stronger Neighborhoods
 - Neighborhood clean-ups
 - 1,790 boxes funded this FY 08/09
 - 1,372 total tons collected from July 08-Jan 09
- **Household Hazardous Waste**
 - 4 events per year, at rotating locations.
 - Average of 997 residents participate each event
 - Paint Reuse Program
 - Distributed back to the community
 - Transportation Dept used 1,015 gallons saving over \$14,000 in paint costs.

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Solid Waste Program Budget

Fiscal Year:	Budget <u>FY 08/09</u>	Forecast <u>FY 08/09</u>	Forecast <u>FY 09/10</u>
Revenue:	\$48,856,000	\$47,299,000	\$47,315,990
Expenses:	\$35,040,000	\$31,138,000	\$29,962,006
Net Income:	\$13,816,000	\$16,161,000	\$17,353,984
Reserve Fund:	29.5%	24.1%	21.2%

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Recycling Revenue

Rate	FY 07/08 Avg:	Current 08/09:
Blue Barrel	\$39.97/ton	\$13.97/ton
Cardboard	\$137.00/ton	\$41.00/ton
Newspaper	\$136.54/ton	\$55.00/ton

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Average Homeowner's Rates

Town of Gilbert	\$14.05
City of Chandler	\$15.07
City of Scottsdale	\$15.69
City of Glendale	\$16.30
City of Tempe	\$19.02
City of Phoenix	\$26.85
City of Mesa	\$23.88

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FY 09/10 Budget

No rate increase is being recommended for FY 09/10.

Forecasted Rate Increases:

<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
0.0%	2.7%	2.7%	2.7%

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Recognitions

- **SWANA Road-E-O** - February 28, 2009
 - 1st Place Front-Load – Bill Cummings
 - 1st Place Roll-Off – Jerry Gonzales
 - Larry Knight Award
- **SWANA Awards** - October 23, 2008
 - Excellence Award Collections Systems (Gold)
 - Professional Achievement Award - Pat Raidy
 - Life Member Award - Willie Black

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New in Recycling

- **Recycle Bank Pilot**
 - Rewards Program for Recycling
 - Types of rewards – *Shop Mesa*
 - Grant funded
 - Pilot program (10,000 homes)
 - Cost for the program

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Questions?



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