

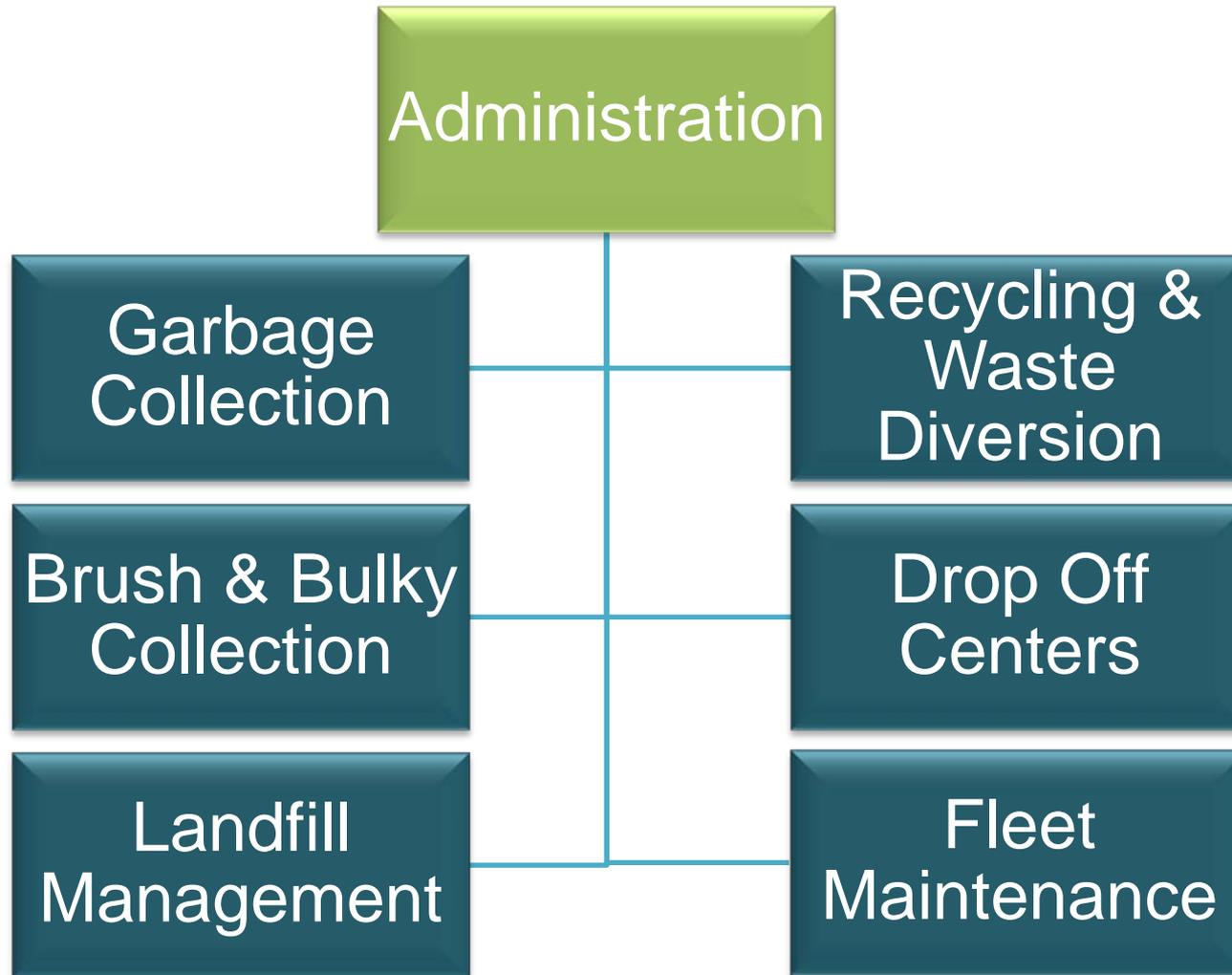
SOLID WASTE MANAGEMENT

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by
David W. McCary CPM
Director

FY 2015 PROPOSED BUDGET

Solid Waste Organization



RECYCLING PLAN Development



2009 -2010
Residential
Stakeholder
Meetings

2013
City Council
Revises
Recycling Plan



2010
City Council Adopts
Recycling Plan



RECYCLING PLAN

A Pathway To Zero Waste



Encourage Conservation Through Pricing



Make Recycling Easier Than Throwing Something Away



View Trash as a Resource



RECYCLING PLAN

Goals

60% Residential
Recycling Rate
by 2025



All Residents
Have Convenient
Access to
Recycling

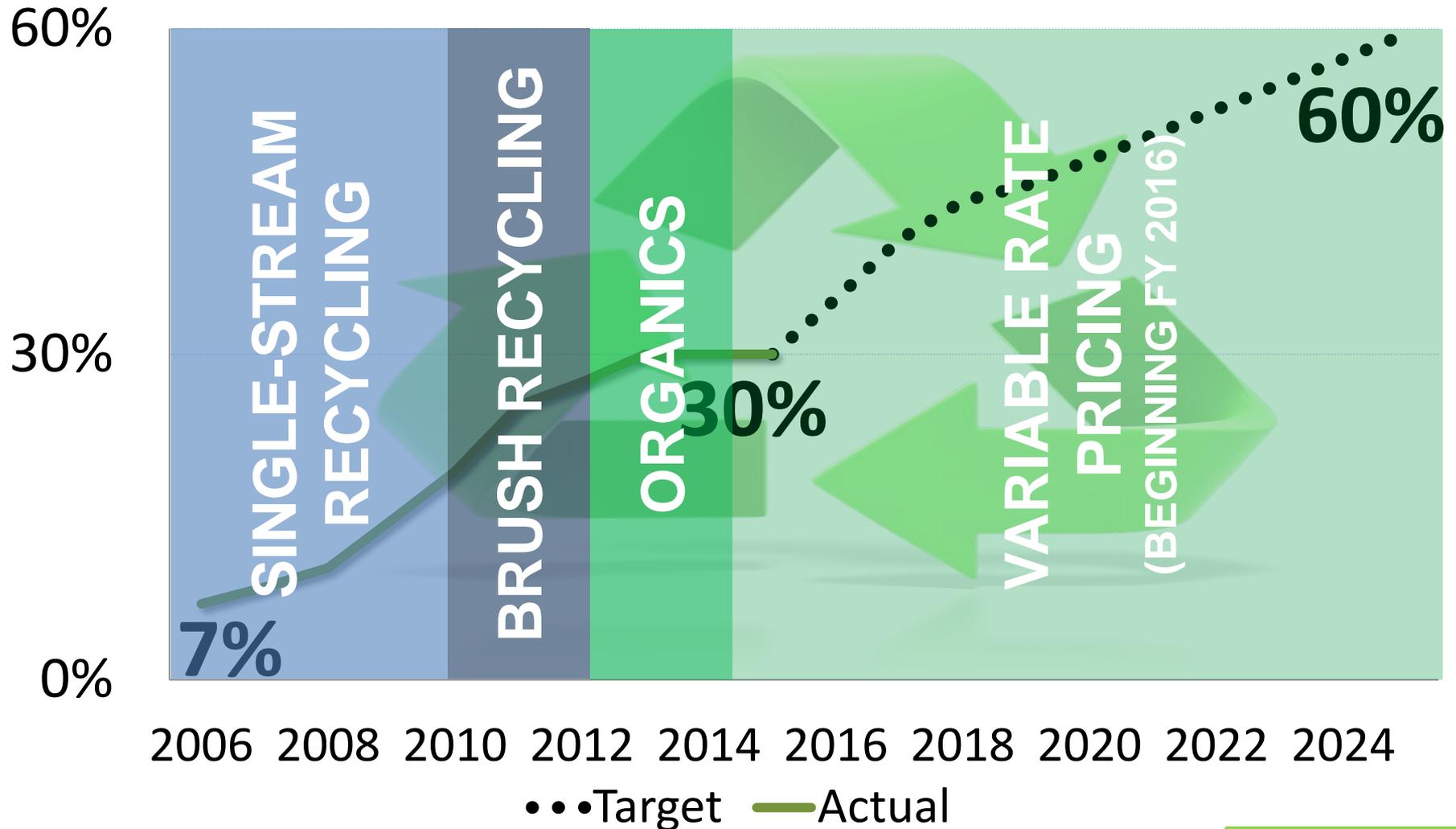


Improve
Recycling
Opportunities for
Businesses



A PATHWAY TO ZERO WASTE

Residential Recycling Rate



WHAT WE'VE LEARNED

Effective Recycling Programs



Make Recycling Convenient



Make Recycling Easy to Understand



Residents Benefit from Recycling

WHAT WE'VE LEARNED

Organics Subscription Program

- Residents had to opt into program which reduced participation
- Subscribers understood; diverted over 800 pounds per household for FY 2014
- Subscribers pay \$3 more per month than a non-subscriber

MOVE TO UTILITY PRICING

Solid Waste Fee Based on Cart Size

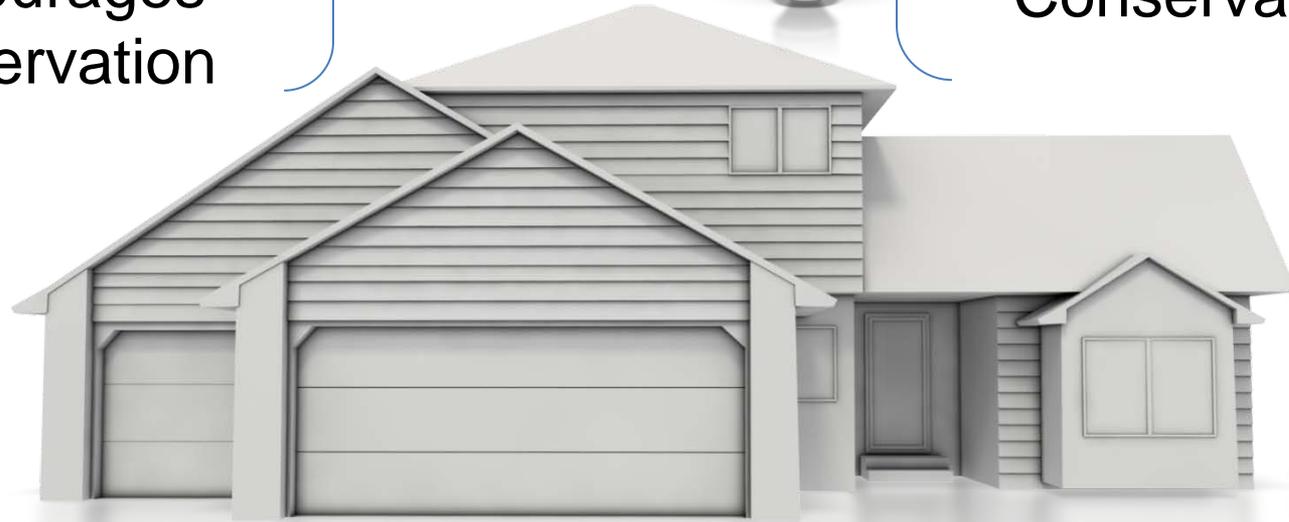
Fixed Trash Pricing Discourages Conservation



Water & Electricity Pricing Encourage Conservation



Variable Rate Trash Pricing Encourages Conservation



VARIABLE RATE PRICING

Customer Benefits



Greater Control Over Monthly Fee



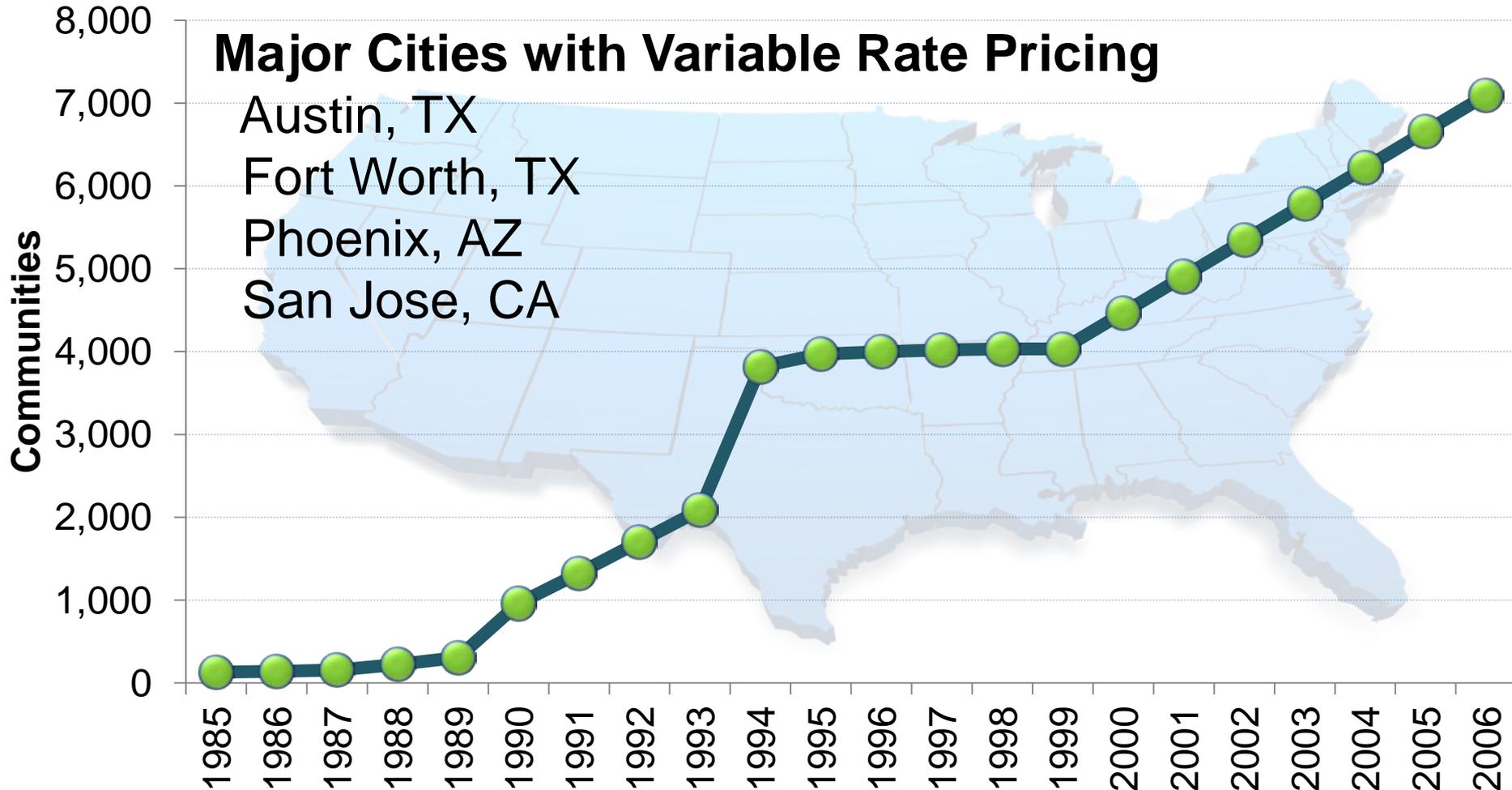
Increased Capacity / Volume



Equity: Customers Pay For What They Use

VARIABLE RATE PRICING

Adoption in the U.S.



Sources: Miranda, M.L. (1999). Unit Based Pricing in the United States: A Tally of Communities. Duke University.

Skumatz, L. and Freeman, D.(2006). "Pay as you Throw (PAYT) in the US. 2006 Update and Analysis", prepared for US EPA and SERA from a total of 27,000 communities

VARIABLE RATE PRICING

Impact to Recycling Rate



Skumatz, L. and Freeman, D.(2006). "Pay as you Throw (PAYT) in the US. 2006 Update and Analysis", prepared for US EPA and SERA from a total of 27,000 communities

SELECTING A GARBAGE CART

Example: A Family of Six



Generates about 73
pounds of trash
every week

Equivalent to 8
kitchen trash bags

TODAY



VARIABLE RATE PRICING



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VARIABLE RATE PRICING



SELECTING A GARBAGE CART

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VARIABLE RATE PRICING

Smaller Garbage Cart
&
Lower Monthly Fee



IMPLEMENTATION PLAN

Steps for VRP Implementation



18 Month Rollout with
Continuous Neighborhood Outreach



Begins October 2015 (FY 2016)



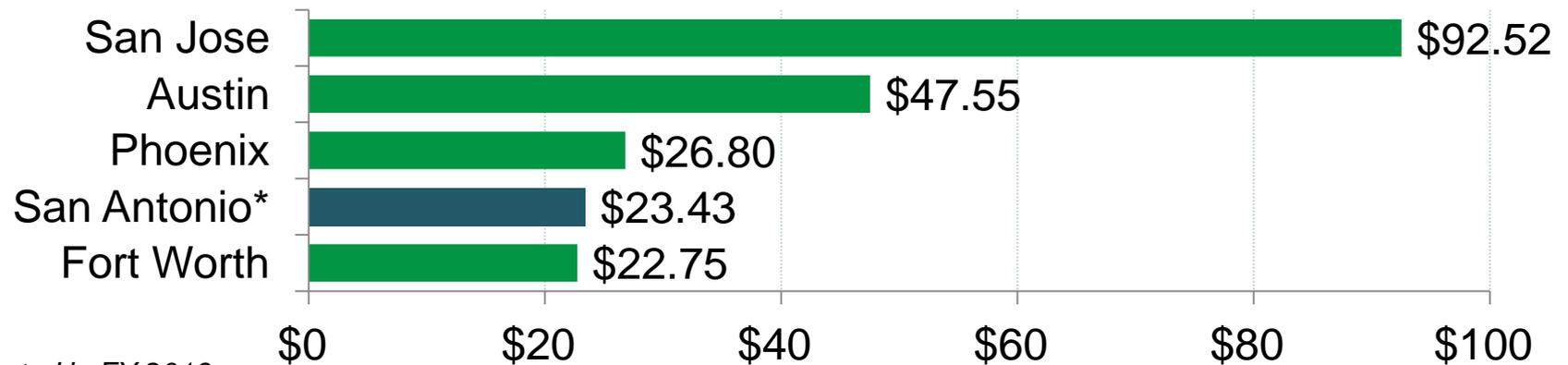
To be Completed April 2017 (FY 2017)

PROJECTED FEE SCHEDULE

FY 2014 to FY 2019

Monthly Fee	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Small Cart	N/A	N/A	\$21.68	\$21.93	\$20.93	\$19.93
Medium Cart	N/A	N/A	\$22.18	\$23.43	\$24.18	\$24.93
Large Cart	\$19.93	\$20.93	\$23.43	\$25.93	\$27.93	\$29.93
Small to Large Difference	\$0.00	\$0.00	\$1.75	\$4.00	\$7.00	\$10.00

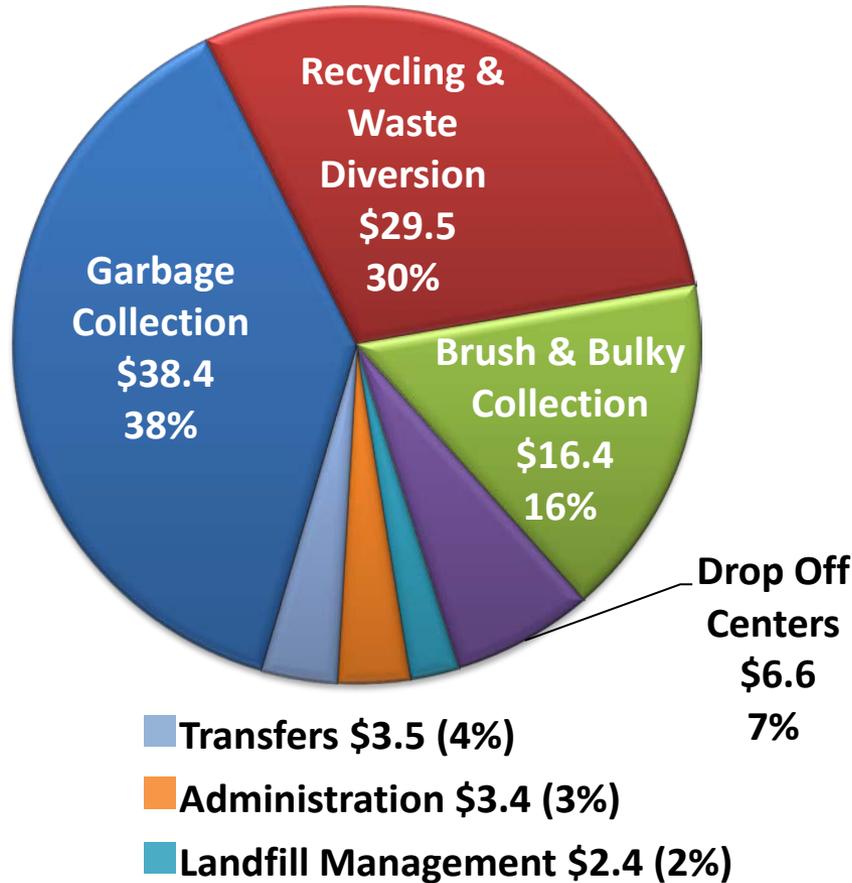
Monthly Fee for Large Garbage Cart



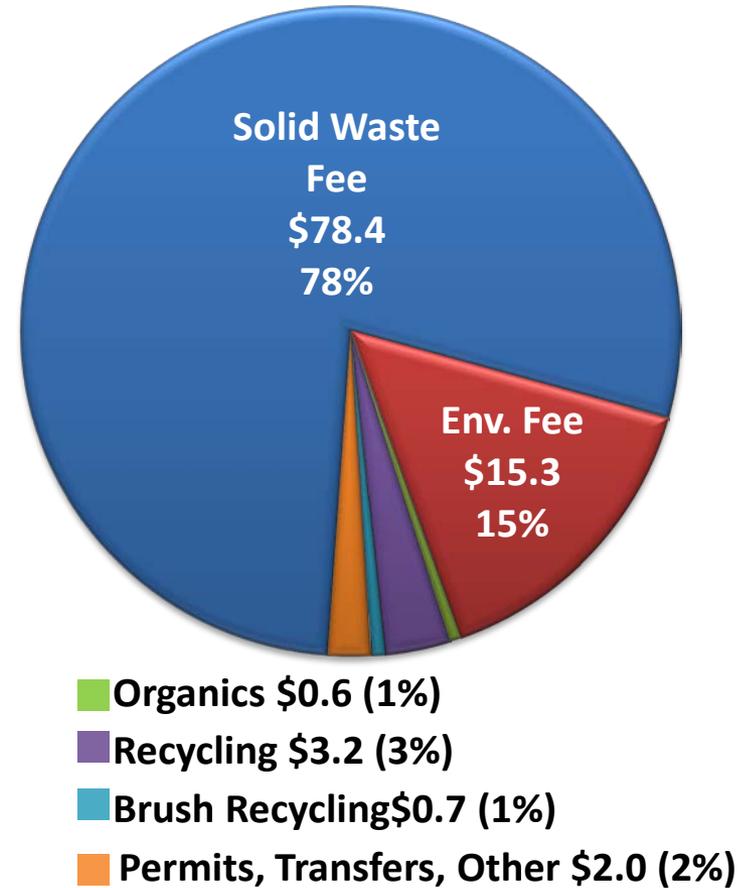
* Projected in FY 2016

FY 2015 PROPOSED BUDGET

Total Expenses: \$100.2 M
(\$ in Millions)



Total Revenues: \$100.2 M
(\$ in Millions)



Solid Waste Fund	FY 2014	FY 2015	\$ Change
Expenses	\$97.8	\$100.2	\$2.4
Revenues	\$97.8	\$100.2	\$3.4
Positions	567	564	(3)

FY 2015 PROPOSED BUDGET

Proposed \$1 Monthly Fee Increase



Total monthly fee increases from \$19.93 to \$20.93



Fee increase generates \$4.2 million in additional revenue



Additional revenue will support equipment maintenance, recycling program, and Variable Rate Pricing

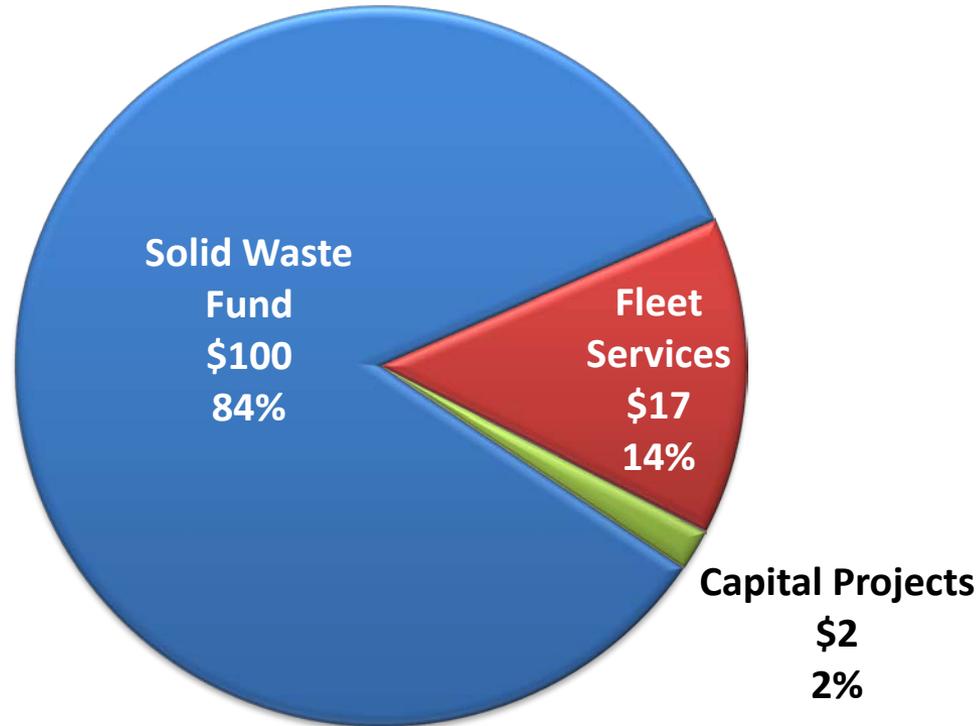
FLEET MAINTENANCE

Reorganization

Service Model	FY 2014 Adopted	FY 2015 Proposed	
<p>Four Truck Service Centers</p>	 <p>Heavy Truck & Off Road Equipment</p>	<p>Managed by Building & Equipment Services Department (BESD)</p>	<p>Managed by Solid Waste</p>
<p>Central Service Shop</p>	 <p>Light-Duty & Police Vehicles</p>	<p>Managed by BESD</p>	<p>Managed by BESD</p>

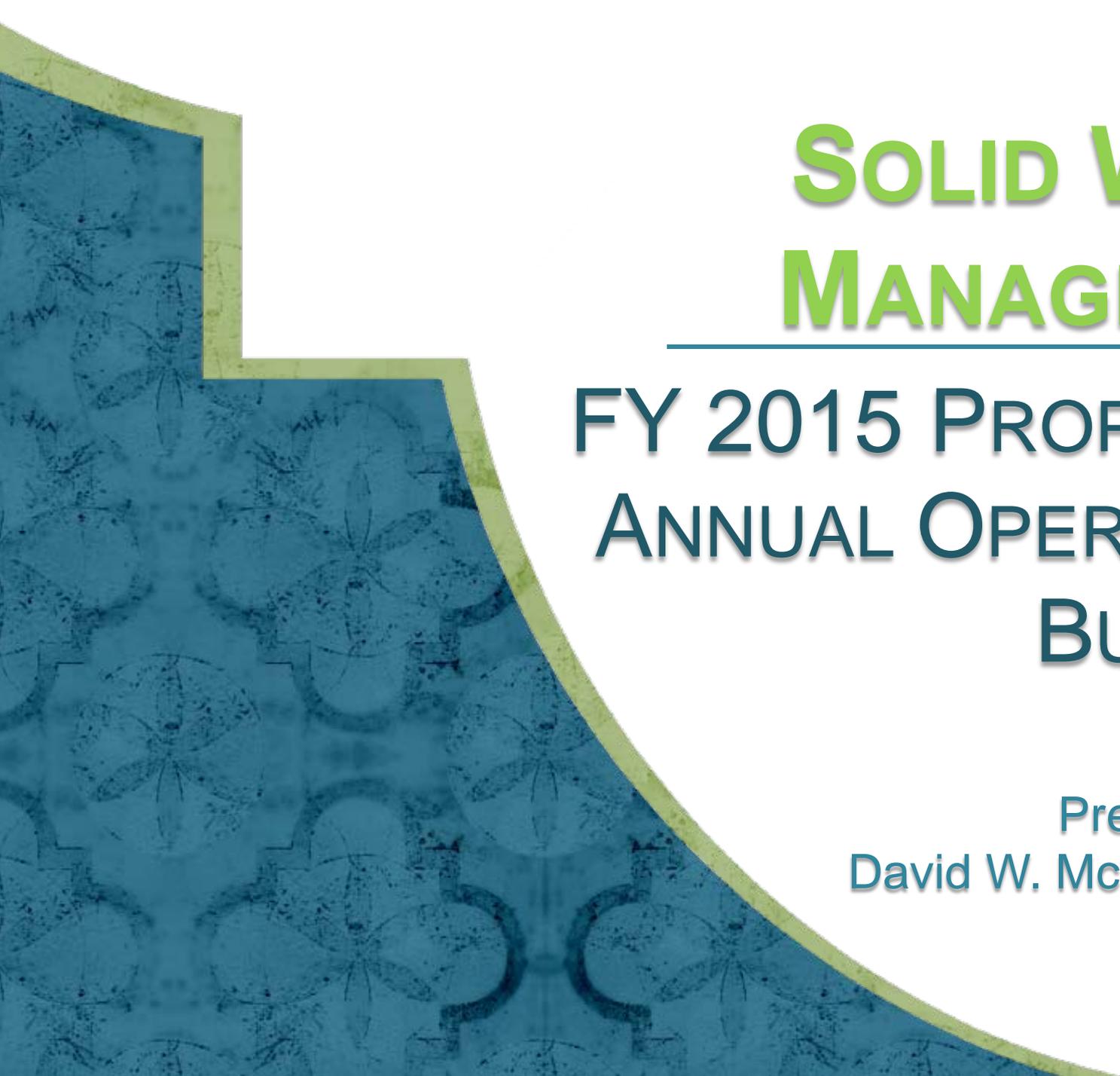
FY 2015 PROPOSED BUDGET

Total Solid Waste Department: \$119 M
(\$ in Millions)



Fund	FY 2014	FY 2015	\$ Change
Solid Waste	\$98	\$100	\$2
Fleet Services	\$0	\$17	\$17
Capital Projects*	\$3	\$2	(\$1)
TOTAL	\$101	\$119	\$18
Positions	567	663	96

*\$5 Million appropriated in FY 2014 for 2 Bulky Drop-Off Centers and Bitters Recycling Center crew quarters to be spent over 2 fiscal years



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