



# City Council Strategy Session

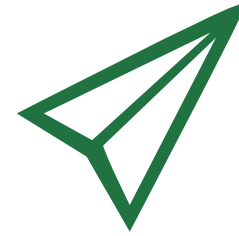
## *Solid Waste Services*



Our  
Services



Our  
Fees



Our  
Future



# Our Services

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*What We Do*

# FY 2019 ADOPTED BUDGET, \$59.7 MILLION

**Garbage**  
\$27.2  
million  
96 FTE

**Yard  
Waste**  
\$10.3  
million  
84 FTE

**Special  
Services**  
\$7.5  
million  
75 FTE

**Bulky**  
\$4.5  
million  
27 FTE

**Recycling**  
\$10.2  
million  
12 FTE

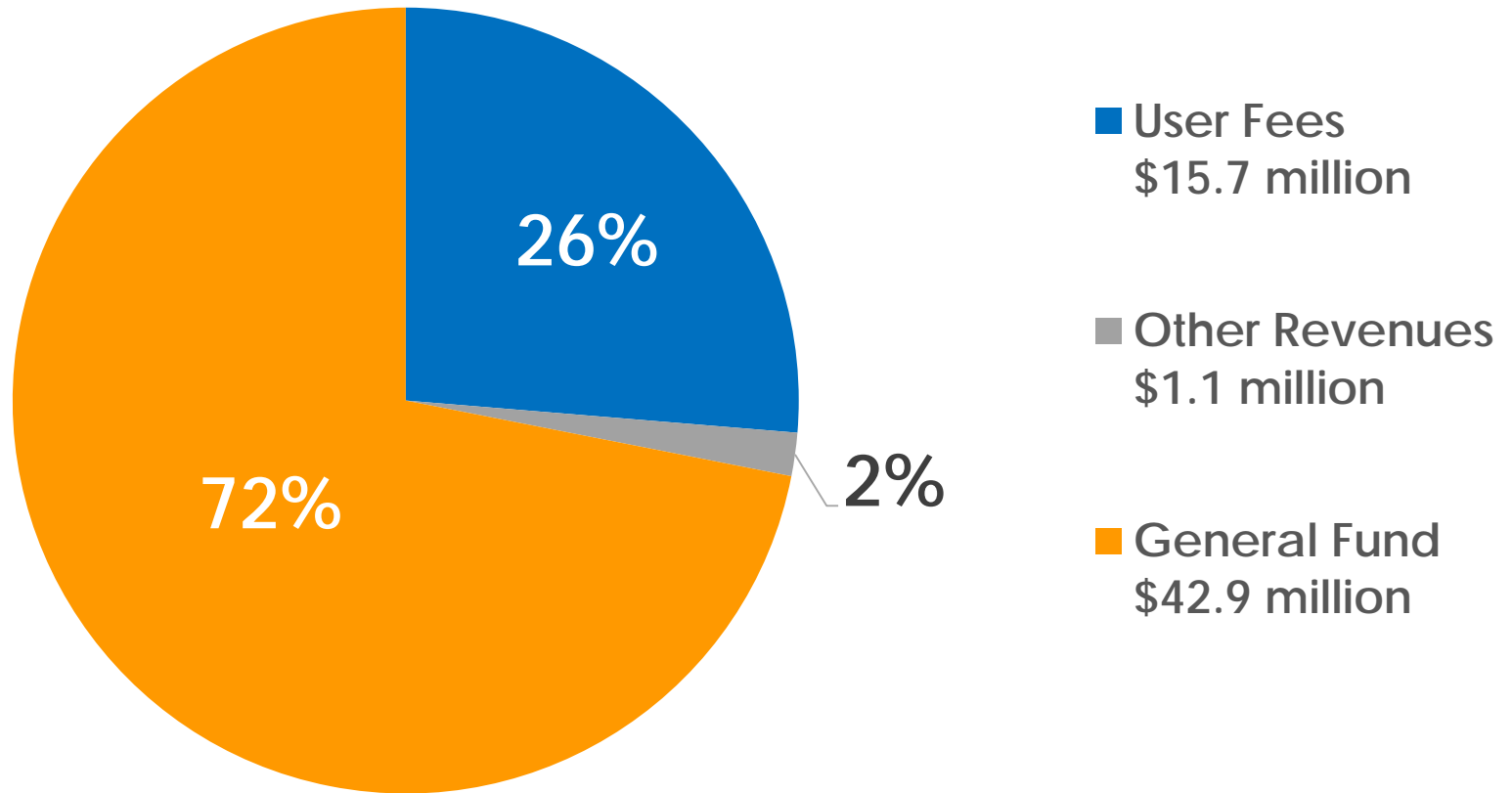


# Our Fees

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*What It Costs Residents*

# REVENUES



# HOW THE SERVICES ARE PAID FOR

Revenue from user fees only covers 63% of the \$25 million in services offered

Service	Revenue
(in millions)	
<b>Revenue</b>	
General Fund	\$42.9
User Fees	\$15.7
Other	\$1.1
<b>Total</b>	<b>\$59.7</b>
<b>Expense</b>	
Garbage	\$27.2
Special Services	\$7.5
<i>User Fee Supported (\$25 million)</i>	
Yard Waste	\$10.3
Recycling	\$10.2
Bulky	\$4.5
<b>Total</b>	<b>\$59.7</b>



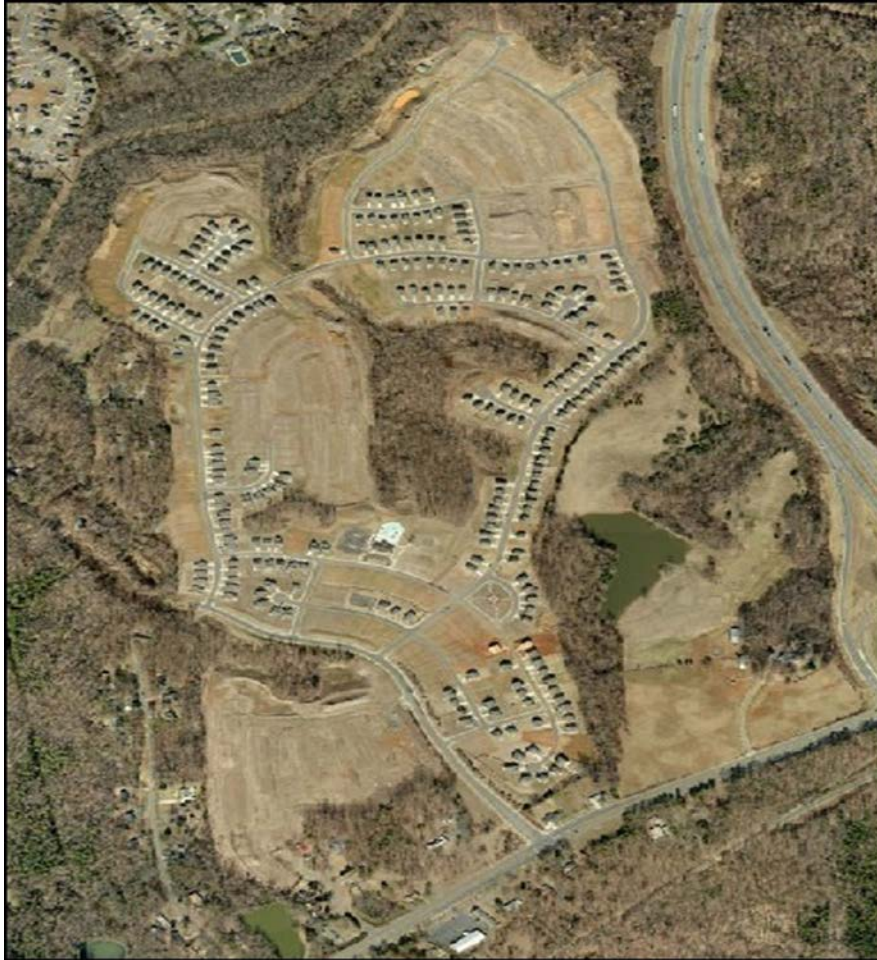
# Our Future

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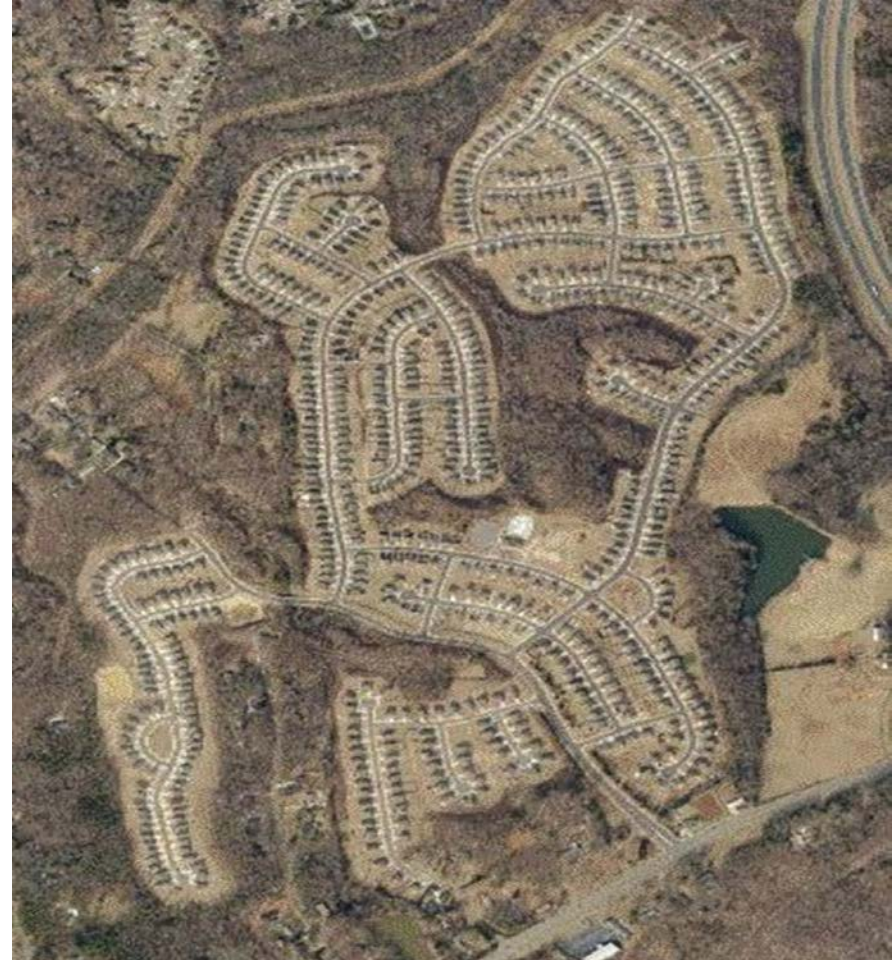
*Looking Ahead*



# CURBSIDE INFILL GROWTH



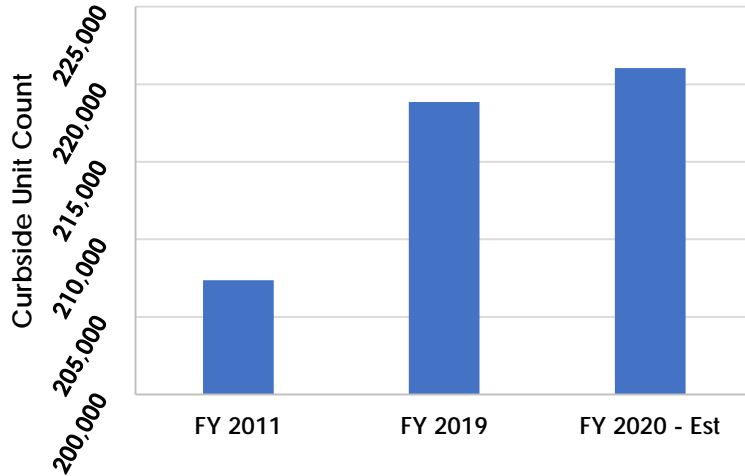
**2011: 253 units**  
2 hour service time



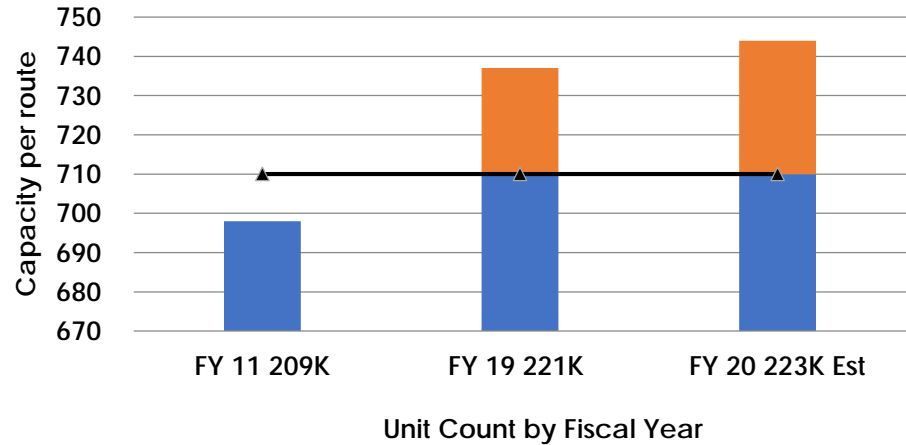
**2018: 776 units**  
6 hour service time

# GROWTH EXCEEDS CURRENT CAPACITY

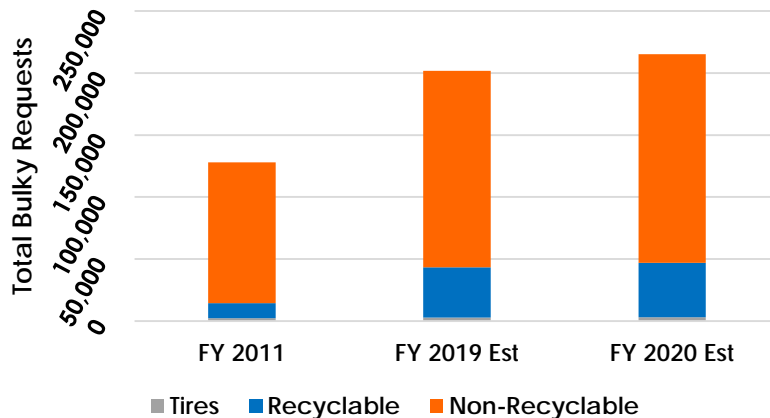
## Curbside Unit Count



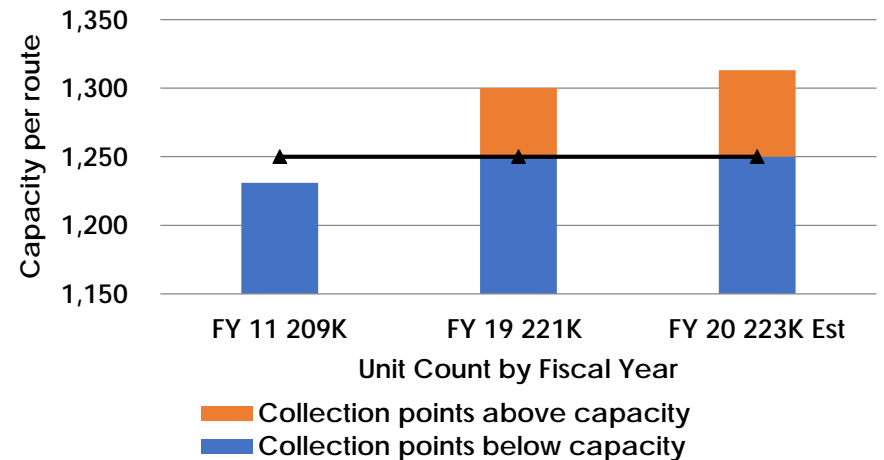
## Garbage Capacity per Route - 710



## Bulky Schedule Requests



## Yard Waste Capacity per Route 1,250



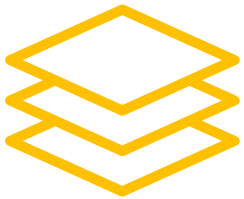
# FY 2020 BUDGET DRIVERS



Service demands



Congestion & wait times



Contract increases

- Disposal fees
- Curbside Recycling
- Multifamily dumpster/compactor
- Rollout carts



- City collection and County disposal
- Recycling Commodities Market
- Alternative Waste Strategies



# Questions?

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*Solid Waste Services*