



CITY OF TUCSON

June 13, 2013

Dear Honorable Mayor and Council Members,

The Environmental Services Advisory Committee (ESAC) has reviewed the information presented by Environmental Services (ES) staff regarding the revisions to Chapter 15 of the Tucson City Code. ESAC was also presented with budget highlights regarding the main differences between the Fiscal Year (FY) 2014 Requested Budget and the FY 2013 Adopted Budget.

ESAC commends ES for developing the FY 2014 operating budget that is \$51,050 below the FY 2013 Adopted Budget. This slight decrease includes \$960,000 budgeted for the Silverbell Landfill Remediation Project; however, ES is not proposing an increase in residential, commercial, disposal or the Groundwater Protection fees (GPF). ESAC supports creating the Household Hazardous Waste (HHW) home pick-up program and introducing the commercial recycle-only fee.

ESAC also applauds the department for eliminating 15 positions for FY 2014 without layoffs. ES has eliminated 41 positions through attrition, in the past 5 years and absorbed 7 positions from the Fire Department for HHW staff, which is essentially an 18% decrease in staffing levels. ES has also identified and captured a reserve fund for landfill closure/post-closure responsibilities, future landfill capital improvement projects, and groundwater protection efforts.

At the end of FY 2013, those amounts are projected to be:

- Landfill Closure/Post-closure: \$4,846,400
- Landfill Capital Projects: \$5,946,600
- GPF: \$ 887,730

Mayor and Council are accepting a recommendation to increase the Administrative Service Charge contribution to the General Fund by \$1million, \$350,000 of which would come from ES. ESAC would like more information on the methodology of determining the calculation.

ESAC wishes to point out that residential rates have not increased since FY 2011 and therefore, next year, ES will need to be even more diligent in monitoring their revenues and expenditures, even with the operating efficiencies already implemented.

ESAC supports the revisions to Chapter 15 of the Tucson City Code.

Sincerely,

Yvonne Merrill
Chairperson, ESAC

AHQ/PJ/nr

c: ESAC Committee Members