



# ENVIRONMENTAL SERVICES DEPARTMENT (ES)

## Overview

**Mission:** *To promote a healthy Tucson community by providing innovative and cost effective waste management and environmental protection services.*

ES provides waste management services to various customer bases, and develops policies through its citizen’s advisory committee and Mayor and Council to encourage environmental behaviors which benefit the community. ES is responsive to community values and developing sustainable, cost effective services and programs. Through long-term planning, the department is prepared to meet the needs of the community today and into the future.

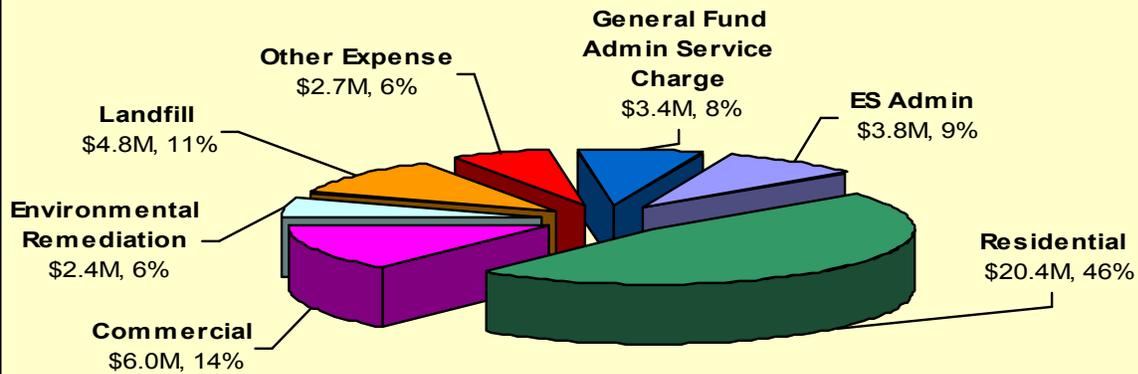
ES is a completely self supporting enterprise fund, municipally-owned utility of the City. Costs of providing services to customers are funded entirely by user charges, fees, and other revenues. No General Fund monies are provided to the department and ES pays \$3.4 million each year (adjusted annually) to the General Fund.

- Service area of 226 square miles, 240 full time employees
- Weekly trash and recycling collection service to approx. 137,000 residential customers
- Disposal services to approximately 3800 commercial customers
- Owns and operates the Los Reales Landfill, serving Tucson and Pima County
- Manages the Tucson/Pima County Household Hazardous Waste (HHW) Program
- Provides groundwater protection at 16 closed City landfills

Funding Sources	Services Provided
<p><b>Residential Collections</b>  <i>Monthly Fees: \$15 – \$16.75/month</i></p> <p><i>A fuel surcharge may be included in monthly service fee. The surcharge is three cents (\$0.03) per month for each ten cents (\$0.10) the city pays above \$3.30 per gallon. The surcharge is adjusted every three (3) months based on the actual city fuel price.</i></p>	<ul style="list-style-type: none"> <li>• Weekly trash &amp; recycling collection</li> <li>• 2 times/year Brush &amp; Bulky collection</li> <li>• Low Income Assistance Program for residents</li> <li>• Roll-out service for residents with disabilities</li> <li>• Container replacement and cleaning</li> <li>• HHW disposal through Main Facility &amp; monthly drop-off sites</li> <li>• Neighborhood Clean-Up Program</li> <li>• 13 Neighborhood Recycling Centers</li> <li>• Annual Treecycle Program</li> <li>• Recycling education &amp; outreach to K-12 students</li> <li>• Recycling Info-line &amp; other services through Tucson Clean &amp; Beautiful, Inc.</li> <li>• Environmental site assessment and clean-up (soil) on City properties</li> </ul>
<p><b>Commercial Collections</b>  <i>Fees based on service requested. Customers can choose any hauler.</i></p>	<ul style="list-style-type: none"> <li>• Metal container trash &amp; recycling collection</li> <li>• Compactor leasing &amp; service</li> <li>• Roll-off service</li> <li>• Waste audits for businesses</li> <li>• Event recycling</li> </ul>
<p><b>Los Reales Landfill</b>  <i>\$32/ton commercial customers            \$15/load self-haulers            Competes with private companies</i></p>	<ul style="list-style-type: none"> <li>• Disposal services for private, public &amp; self-haulers</li> <li>• Drop off for recycling, scrap-metal, tires, HHW, electronics</li> <li>• Planning for closure &amp; post-closure environmental protection</li> <li>• Gas-to-Energy system/technology</li> </ul>
<p><b>Groundwater Protection Fee</b>  <i>Monthly fee: \$1.06 for most homes</i></p>	<ul style="list-style-type: none"> <li>• Assessment, monitoring &amp; clean-up of contamination at inactive City landfills</li> <li>• Monitoring and remediation at three State Superfund Sites</li> </ul>

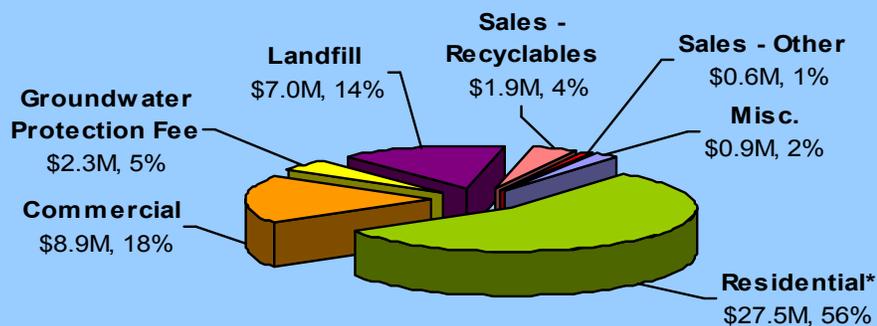
### FY 2011 Operating Expenditures, \$43.5M\*

(Adopted Budget, \$47.3M)



\* Does not include depreciation expense

### FY 2011 Collected Revenues, \$49.1M



\*Residential revenues include landfill fees

- Rates recommended by the Environmental Services Advisory Committee, adopted by Mayor & Council
- Department Financial Sustainability Plan adopted by Mayor & Council in 2010
- 100% Cost Recovery
- Department's Pay-As-You-Go financing decreased debt service; no foreseeable future bonding needs
- As of June 2011, working capital was \$13.2M; met 90 days working capital goal of \$11.8M
- Since 2010, contributing \$1M annually to Los Reales' Closure/Post Closure
- Unfunded long-term liability is \$43.4M; \$36.8M for landfill and \$6.6M for remediation at end of FY11
- In FY 2011, deferred major landfill equipment purchases
- 23% of FY 2011's expenses were vehicle maintenance/fuel to General Services' Fleet Services Division
- 8% of FY 2011's expenses were the General Fund's Indirect Cost Allocation
- FY 2011's annual subsidy for the Low Income Assistance Program was \$792k, approx 5,500 participants
- The department paid approximately 50% of the City's annual Litter Fee