FY 2015 PROPOSED BUDGET
Solid Waste Organization

Administration

Garbage Collection

Recycling & Waste Diversion

Brush & Bulky Collection

Drop Off Centers

Landfill Management

Fleet Maintenance
RECYCLING PLAN
Development

2009 - 2010
Residential Stakeholder Meetings

2010
City Council Adopts Recycling Plan

2013
City Council Revises Recycling Plan
RECYCLING PLAN
A Pathway To Zero Waste

- Encourage Conservation Through Pricing
- Make Recycling Easier Than Throwing Something Away
- Zero Waste: Conserve & Recover Resources Instead of Burying Them
- View Trash as a Resource

Make Recycling Easier Than Throwing Something Away
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Single-Stream Recycling</th>
<th>Brush Recycling</th>
<th>Organics</th>
<th>Variable Rate Pricing (Beginning FY 2016)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>7%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2008</td>
<td>30%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>60%</td>
<td></td>
<td>30%</td>
<td></td>
</tr>
</tbody>
</table>

Target and Actual Graph
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

- Variable Rate Trash Pricing
  - Encourages Conservation

- Water & Electricity Pricing
  - Encourage 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.

Major Cities with Variable Rate Pricing
- Austin, TX
- Fort Worth, TX
- Phoenix, AZ
- San Jose, CA

VARIABLE RATE PRICING
Impact to Recycling Rate

Recycling 5-6%
Organics 4-5%
Source Reduction 6%

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
SELECTING A GARBAGE CART
Example: A Family of Six

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VARIABLE RATE PRICING
SELECTING A GARBAGE CART
Example: A Family of Six

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TODAY

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**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Cart</td>
<td>N/A</td>
<td>N/A</td>
<td>$21.68</td>
<td>$21.93</td>
<td>$20.93</td>
<td>$19.93</td>
</tr>
<tr>
<td>Medium Cart</td>
<td>N/A</td>
<td>N/A</td>
<td>$22.18</td>
<td>$23.43</td>
<td>$24.18</td>
<td>$24.93</td>
</tr>
<tr>
<td>Large Cart</td>
<td>$19.93</td>
<td>$20.93</td>
<td>$23.43</td>
<td>$25.93</td>
<td>$27.93</td>
<td>$29.93</td>
</tr>
<tr>
<td><strong>Small to Large Difference</strong></td>
<td>$0.00</td>
<td>$0.00</td>
<td>$1.75</td>
<td>$4.00</td>
<td>$7.00</td>
<td>$10.00</td>
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</tbody>
</table>

**Monthly Fee for Large Garbage Cart**

- **San Jose**: $92.52
- **Austin**: $47.55
- **Phoenix**: $26.80
- **San Antonio***: $23.43
- **Fort Worth**: $22.75

*Projected in FY 2016*
FY 2015 PROPOSED BUDGET

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)

Garbage Collection $38.4 38%
Recycling & Waste Diversion $29.5 30%
Brush & Bulky Collection $16.4 16%
Drop Off Centers $6.6 7%
Transfers $3.5 (4%)
Administration $3.4 (3%)
Landfill Management $2.4 (2%)

Total Expenses: $100.2 M ($ in Millions)

Solid Waste Fee $78.4 78%
Env. Fee $15.3 15%
Organics $0.6 (1%)
Recycling $3.2 (3%)
Brush Recycling $0.7 (1%)
Permits, Transfers, Other $2.0 (2%)

Total Revenues: $100.2 M ($ in Millions)
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

<table>
<thead>
<tr>
<th>Service Model</th>
<th>FY 2014 Adopted</th>
<th>FY 2015 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Four Truck Service Centers</td>
<td>Heavy Truck &amp; Off Road Equipment</td>
<td>Managed by Solid Waste</td>
</tr>
<tr>
<td>Central Service Shop</td>
<td>Light-Duty &amp; Police Vehicles</td>
<td>Managed by BESD</td>
</tr>
<tr>
<td>Managed by Building &amp; Equipment Services Department (BESD)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## FY 2015 Proposed Budget – City of San Antonio

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

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste</td>
<td>$98</td>
<td>$100</td>
<td>$2</td>
</tr>
<tr>
<td>Fleet Services</td>
<td>$0</td>
<td>$17</td>
<td>$17</td>
</tr>
<tr>
<td>Capital Projects*</td>
<td>$3</td>
<td>$2</td>
<td>($1)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$101</strong></td>
<td><strong>$119</strong></td>
<td><strong>$18</strong></td>
</tr>
<tr>
<td>Positions</td>
<td>567</td>
<td>663</td>
<td>96</td>
</tr>
</tbody>
</table>

*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.*
SOLID WASTE MANAGEMENT

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by
David W. McCary CPM
Director