

2014 Budget



A HIGH LEVEL LOOK

Areas of Responsibility

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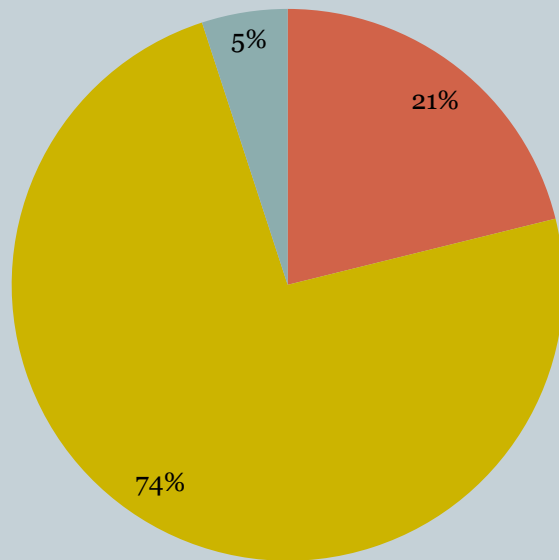
- Solid waste collections
- Landfill operations
- Vacant lot cutting/cleaning
- Street Sweeping
- Underground storage tanks
- Industrial storm water program
- Brownfield program
- Other environmental issues

Revenues – The big picture

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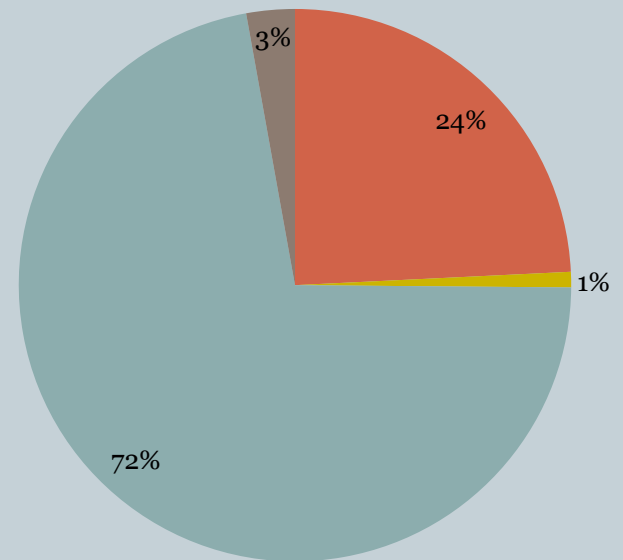
Solid Waste Collections

- Urban Garbage Fee
- Suburban Garbage Fee
- Urban Ops Transfer



Landfill

- Collection Contract
- Intergovernmental
- Commercial
- Methane



Revenue Alterations

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Solid Waste Collections

- Changing to 100% fee system.
- Increasing residential fee by \$1.13 per month.
- Implementing discounts for smaller cans.
- Proposing a \$3 per month street sweeping fee.

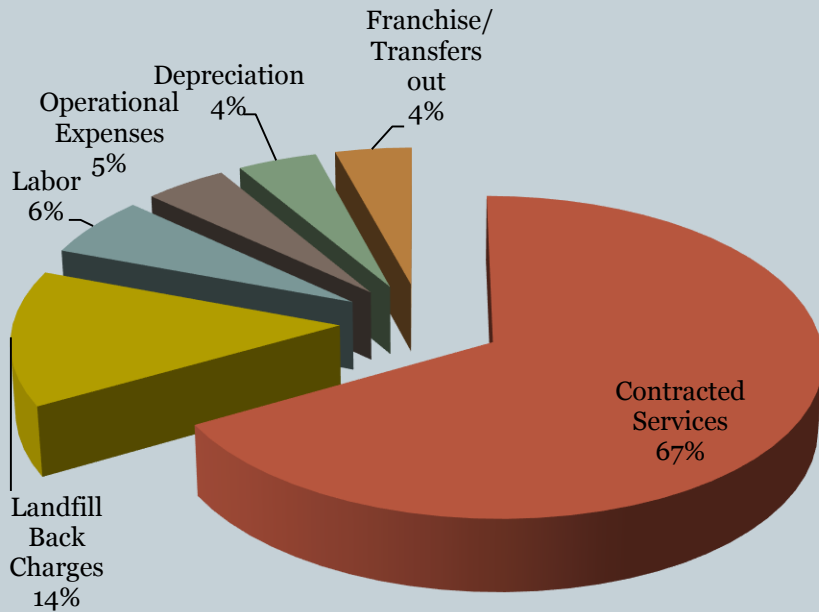
Landfill

- Charge all customers by weight with a \$5.00 minimum charge
- Phased implementation of the following;
 - 3.5% franchise fee
 - Increase environmental recovery fee from 3% to 9%.
 - Add a fuel recovery fee

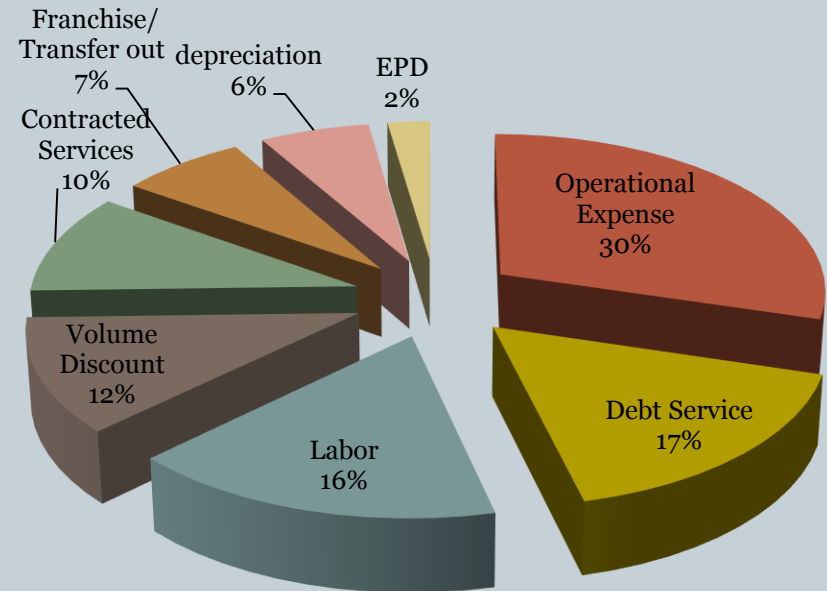
Expenses Generally

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Solid Waste Collections



Landfill



Key Changes - Expenses

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Solid Waste Collections

- Quarterly street sweeping contract
- Increased allocation for vacant lot cutting.
- Capital money programmed for warehouse space

Landfill

- Operational responsibility for CNG stations
- Programmed monies to upgrade scale house software.
- Planned monies for media and educational outreach.

2013 Departmental Successes

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- Updated the vacant lot ordinance to streamline processes
- Increased the number of vacant lots cut 38 % over 2012
- Implemented new collections program saving \$2.16 million over prior service level.
- Developed a UST compliance program for ARC property.
- Enhanced our industrial storm water program to address federal rule changes.
- Developed alternative fuel infrastructure
- Added new programs
 - Monthly scrap tire and electronics recycling events
 - Citizen volunteer litter collection program
 - Event recycle bin loan program
 - Neighborhood clean-up program
 - Incentive based recycling program

Areas to stretch success

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- **Recycling participation**
 - Residential
 - Event
- **Lane miles swept**
- **Public outreach**
 - Program information
 - Community events

Programs which need funds

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- Scrap tire collection
 - Herbicide spray program
 - Recycling and environmental education
 - Brownfield program
- Demolition of dilapidated structures

Future funding options

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Commercial/Industrial

- Non-exclusive franchises for commercial, industrial, and C&D waste.
- Franchise fee on high risk companies such as scrap yards, junk yards, etc.
- Tank fees – charge for products which go into a tank.

User Based Fees

- Disposable bag fee - \$.05 per disposable bag used.
- Electronics Fee – charge a \$1.00 on every electronic sold.
- Lead Acid Battery Fee – Charge \$2.00 on every battery sold
- Tire Fee – Charge \$.50 on every tire sold.
- Oil Sales Fee – Charge \$.05 cents per quart/\$.20 cents per gallon sold.
- Paint Fee – charge \$.50 for 1/2 pint up to less than a gallon, charge \$1.00 for a gallon, and charge \$2.00 for up to 5 gallons.
- Could do similar for pesticides, herbicides, and fertilizers.

Augusta's Most Valuable Assets

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Vacant Lots



Collections



Our People Make the Difference

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Maintenance



Landfill



Take Care of Our Resources

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Consumer Price Index

- 2009 – (.04%)
- 2010 – 1.7%
- 2011 – 3.4%
- 2012 – 2.1%

- Total – 7.2% increase

Cost of Living Adjustment

- 2011 - \$500 flat rate increase

- Adjust the status quo