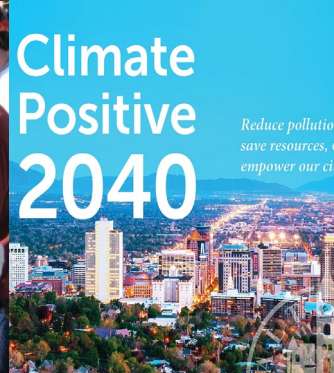


BUDGET PRESENTATION FY 2023
SUSTAINABILITY



Sustainability Mission

- ✓ Protect Natural Resources
- ✓ Reduce Pollution
- ✓ Slow Climate Change
- ✓ Equity, Resilience, Empowerment and Inclusion



The Refuse Enterprise Fund consists of two funds:

Operations Fund Waste & Recycling Division



Environmental & Energy Fund Sustainability Division



Achievements



Key Changes

Operations Fund Waste & Recycling Division

- Fee Increase
- Equitable and data driven roadmap to achieve Zero Waste by 2040



Environmental & Energy Fund Sustainability Division

- GF support
- Ongoing and one-time projects for Climate and Energy, Air Quality, Healthy Food Access

Waste & Recycling



Weekly Recycling, Yard Waste,
Garbage Collection



Education and
Outreach



Waste & Recycling



Call 2 Haul



Special Events ,
Multi-family,
Business Recycling



Waste & Recycling Budget



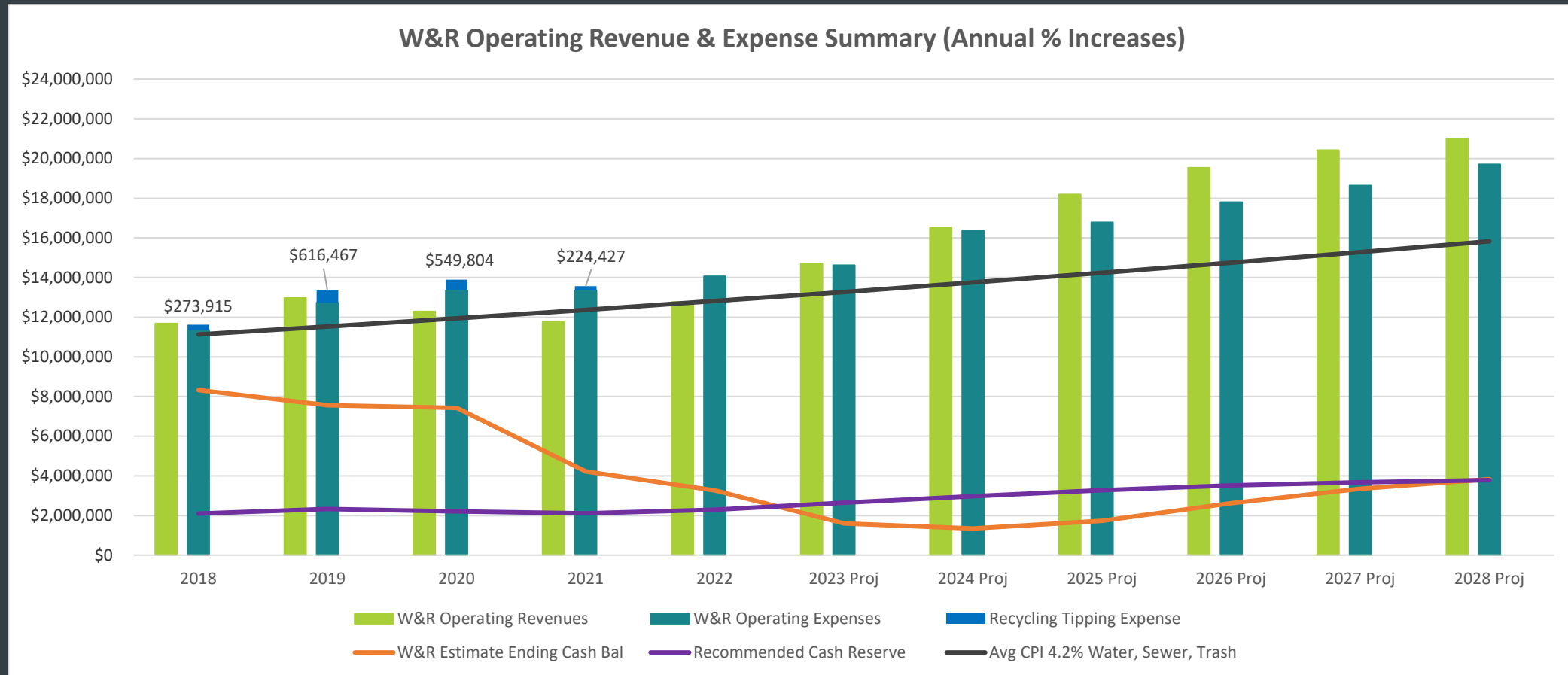
Goal: Continue current service levels, maintain financial resilience for W&R fund, while minimizing fee increase impact on households

Container	Proposed Monthly Fee	Proposed Increase/Mo	Annual Impact
90 gal garbage	\$27.00	\$3.50	\$42.00
60 gal garbage	\$22.75	\$3.00	\$36.00
40 gal garbage	\$17.80	\$2.30	\$27.60
MF 90-gal recycle	\$ 9.05	\$1.20	\$14.40
Curbside Glass Subscription	\$ 8.50	\$1.50	\$18.00

- ✓ Target cash balance: 18% of Operating Revenues
- ✓ Projected end of year FY23 cash balance: 11%

W&R Operating Revenue and Expense Summary

Assumes Increases: 15% in FY23; Projected 12% FY24



Waste & Recycling: Zero Waste by 2040



Zero Waste by 2040 Roadmap:

- ✓ Assessment of current waste stream and identify opportunities
- ✓ Inform development of equitable and impactful approaches to achieve Zero Waste by 2040
- ✓ Mayor 2022 Plan

Sustainability (E&E) Division



Climate and
Energy



Mobility and
Air Quality



Community
Engagement



Building Energy
Efficiency



Sustainable Business
Engagement



Healthy Food Access
and Equity

Sustainability (E&E) Division - Programs and People



From left:
Sophia Nicholas - Deputy Director
Debbie Lyons - Director
Christopher Thomas -
Sr **Climate & Energy** Program
Manager



From top:
Peter Nelson - **Sustainable
Business** Program Manager
Alma Baste - **P/T Outreach**
Coordinator



Maria Schwarz
Food & Equity Program
Manager



From left:
Catherine Wyffels
Air Quality & Environment
Program Manager
Monica O'Malley
Special Projects Assistant

Sustainability Division Budget (E&E Fund)



Goals:

- Community-informed energy, air quality, and food initiatives
- Infrastructure & Equipment Upgrades
- Sustainable funding source

Sustainability (E&E) Transition into General Fund

- W&R fees support operations
- Landfill fund disbursement, tipping fees, recycling have funded E&E
- City-wide benefits of climate, energy, air quality, food equity



- Transition of E&E Division to General Fund
- Began in FY22
- Fully supported by FY25

Sustainability (E&E) Cash Balance Projection (Current)



General Fund Support:

FY22: \$440,000

FY23: \$890,000**

FY24: \$1,200,000

FY25:
E&E Fully Supported
by GF

***FY23 proposed GF transfer of \$890,000 is in line with the plan proposed during budget discussions last year (which called for a \$900k GF transfer in FY23).*

Sustainability (E&E) Ongoing Projects and Initiatives

SLCgreen Base Project Budget	Expense
Air Quality (EV Plans and station O&M)	\$345,000
Climate and Equity	\$110,000
Healthy Food Access	\$195,000
<i>TOTAL</i>	<i>\$650,000</i>

Air Quality- \$345,000

- Electrified Transportation Resolution action steps
- \$150,000 for SLC fleet consultant
- \$150,000 for community-siting consultant incl. engagement
- \$45,000 for EV station O&M

- ✓ Supports 80% reduction in carbon footprint by 2040
- ✓ Support SLC's all-electric fleet goals in the next several years



Climate & Equity - \$110,000

- Working with a communications consultant to increase awareness and understanding of C-REP (50k)
- Working with community-based organizations on plan design and general outreach support (20k)
- Utah Climate Action Network – capacity building in the community plus C-REP support (15k)
- Expert attorney to assist with engaging Rocky Mountain Power on City's renewable energy goals (25k)



Healthy Food Access Initiatives

\$195,000

- Continue second cohort of Resident Food Equity Advisor program (\$35k)
- Micro-grant pilot based on Advisors' recommendations (\$35k)
- Complete Community-informed update of Community Food Assessment (\$125k)



One-Time Projects

Project or Program	Refuse Fund Expense	Funding Source
Community Renewable Energy Program Payment	\$275,000	GF
Community- Electric Landscaping Equipment Exchange	\$250,000	GF
New publicly available EV stations (12 ports)	\$214,000	GF
Public Lands Electric Equipment Purchases	\$450,000	E&E Fund Balance

100% Community Renewable Energy Plan (C-REP)

\$275,000

- Second and final anchor payment
- Finishing rate design, including customer bill impacts
- Community agreements with utility
- Low-Income Engagement Plan finalized
- Joint Program Application filed with PSC
- Goal: Ordinance and program enacted in 2023



Community Electric Landscaping Equipment Exchange \$250,000

- Continued partnership with DAQ
- Outreach assistance from community-based org(s)
- Goal: At least 750 residents served



Electrified Transportation \$214,000

Funding for 6 new EV stations

- City parks, road construction projects, parking lots, etc.
- Potential sites: 200 South, Liberty Park, Jordan Park, Fairmont Park, Sorenson Center for Y&F van, 200 South, Ball Park, Station Center
- DAQ, RMP, and federal funding will be leveraged
- Potential electrical upgrades

✓ Supports 80% reduction in carbon footprint by 2040

✓ Supports cleaner air



Electrified Landscape Equipment – Sustainability Fund Balance \$450,000



- Purchasing more electric equipment that meets usage needs for Public Lands and Facilities
- Includes 8 riding lawnmowers
- Smaller equipment

General Fund Transfers FY23

Project or Program	Refuse Fund Revenue
E&E: Operational Transition to GF	\$973,126
\$450,000 (E&E GF Transition Plan) \$440,000 (E&E GF Transition Plan FY22 Carry-over) \$83,126 (salary adjustments based on HR review)	
E&E: Community Renewable Energy Program Payment	\$275,000
E&E: One-time Projects	
Community- Electric Landscaping Equipment Exchange	\$250,000
New publicly available EV stations (12 ports)	\$214,000
Total	\$1,712,126

| Questions

