



SOLID WASTE AUTHORITY OF BROWARD COUNTY

SWA Budget Presentation to Board FY 2024-2025 Transitioning to a Sustainable Future

The Solid Waste Disposal and Recyclable Materials Processing Authority of Broward County, Florida (Broward SWA) presents its budget for fiscal year 2024-2025. This presentation outlines our status as we work toward transitioning to a sustainable system that demonstrates our commitment to protecting public health, safety, and welfare.

Presented by Todd Storti



Introduction and Overview

Mission Statement

To protect the long-term public health, safety, and welfare of the residents of the Municipal Parties and County, the Parties commit to working together collaboratively through the creation of an independent legal entity, the purpose of which is to develop and implement a long-term, environmentally sustainable, transparent, innovative, and economically efficient plan and approach to disposal, reduction, recycling, and reuse of waste generated in Broward County.

Goals of the Authority

The Authority will (a) encourage recycling, reduction, and reuse, in order to divert Authority Solid Waste from landfills, seeking to ultimately reach zero waste, (b) support regional solutions with other counties with priority being given to the needs and goals of the Parties, (c) conduct comprehensive public education campaigns, and (d) engage in and/or support research and development into disposal, reduction, recycling, reuse, and utilization of the latest technology to create a sustainable and resilient Authority Solid Waste disposal and Recyclable Materials processing system.



Current State of Waste Management

Current Operations

The existing system focuses on waste collection, recycling, and landfill management. While cost-effective, the current system does not adequately address long-term sustainability goals.

Cost Efficiency

The current system has been optimized for cost savings, but it falls short in reducing overall waste generation and maximizing recycling rates. Opportunities for improvement exist in waste reduction and recycling enhancements.



Potential Waste Management Improvements

1

Resource Management

Analyze implementing new technologies and systems to reduce waste. This includes advanced sorting facilities equipped with robotics and AI for efficient waste separation and processing. We will also introduce comprehensive recycling and composting programs, expanding access to these services and encouraging community participation through education and outreach initiatives.

2

Best Value

Reducing Waste will require new infrastructure and technologies. These are necessary for long-term sustainability. These upgrades will enable us to reduce reliance on landfills, minimize environmental impact, and contribute to a cleaner and healthier Broward County.

3

Expected Outcomes

Expected outcomes include reduced landfill use, leading to a decrease in greenhouse gas emissions and a more sustainable waste management system. By maximizing recycling and composting, we will also conserve valuable resources, promoting a circular economy approach to waste management. This will not only benefit the environment, but also create economic opportunities through the development of new industries and businesses in the waste management sector.

Environmental Impact

1

Environmental Benefits

An integrated system to reduce waste will lower greenhouse gas emissions, and conserve natural resources. The environmental benefits are substantial and will drastically reduce our landfill use.

2

Sustainability Goals

The Authority's reduce-waste initiatives align with global sustainability targets and will contribute to a healthier environment.



Status Update on Action Steps Summary

1. Governance Setup

- Governing Board Members & Alternates: Appointed
- Technical Advisory Committee Members: Appointed
- Chair & Vice Chair Selection: Annual selection due September 2024
- Executive Committee Chair & Vice Chair: Annual selection due September 2024
- ILA Adoption: Completed

2. Executive Director Recruitment

- Search Process: Completed by March 2024
- Executive Director Start Date: April 2024

3. Authority Establishment

- Effective Date of ILA: December 1, 2023
- Original Copies of ILA: Recorded
- State Registration: Completed

4. Operations

- Office Space: Temporary space established; Permanent space by mid 2025
- Meeting Procedures: Approved
- By-Laws: Final approval by September 2024

5. Finances

- IRS EIN Number: Obtained
- Accounting firm of Cohn Reznick hired
- Budget Preparation: Completed for 2023/2024; 2024/2025 in progress
- Bank Account: Opened

6. Future Planning

- Master Plan Consultant: Retained; Draft report expected by February 2025
- Sustainability Officer: Hiring planned by January 2025

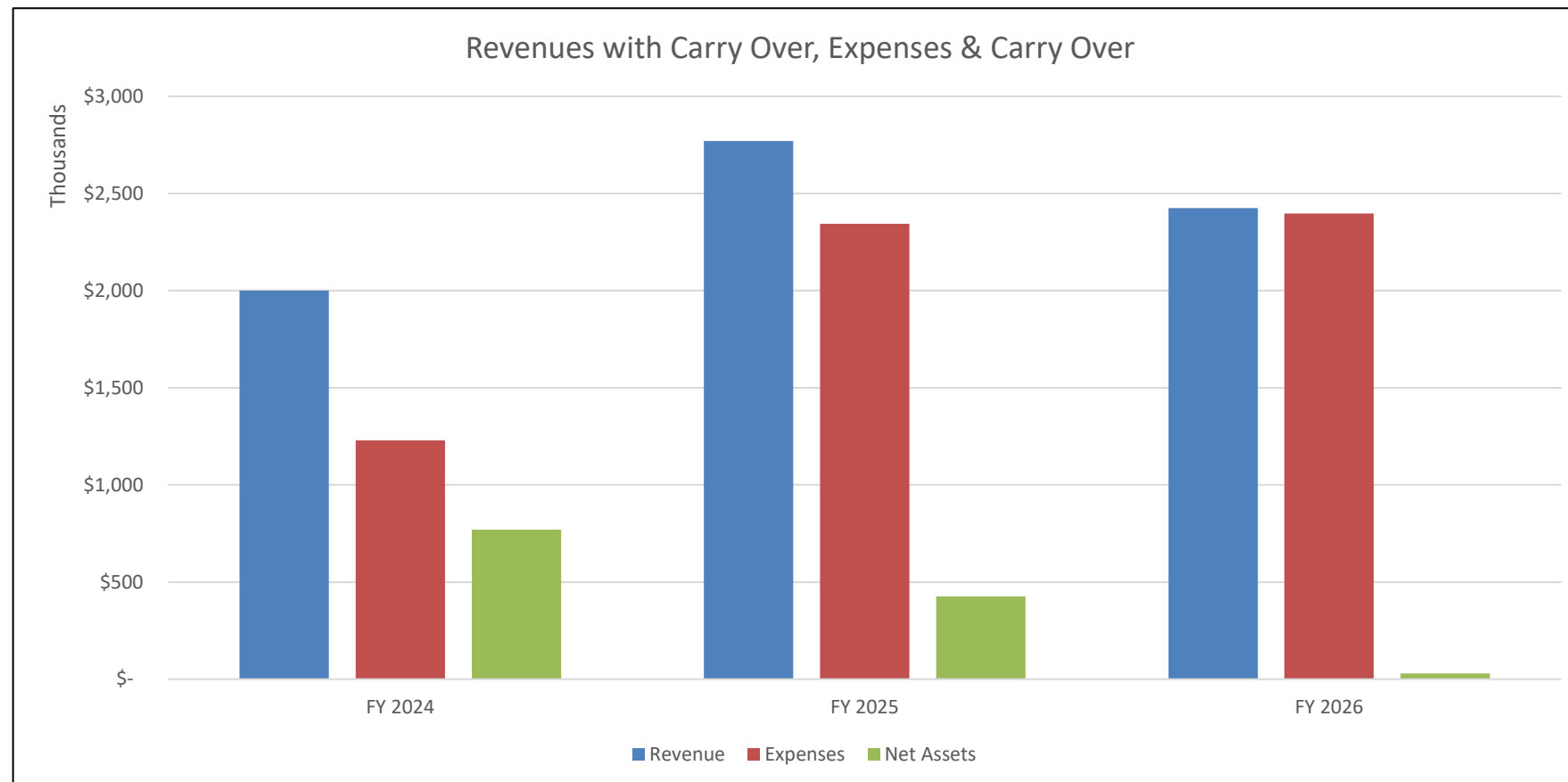
Status Overview: Most action items are completed, with ongoing work on future planning and budget approvals.

Financial Analysis

Anticipated Actual - Fiscal Year 2023 - 24: Revenue \$2,000,000 | Expenses \$1,229,592 | Carry Over \$770,408

Proposed Budget - Fiscal Year 2024 - 25: Revenue \$2,000,000 | Expenses \$2,344,542 | Carry Over \$425,866

Projected - Fiscal Year 2025 - 26: Revenue \$2,000,000 | Expenses \$2,396,852 | Carry Over \$29,014



2024-2026

Budget Comparison

	Fiscal Year 2024 Anticipated Actuals	Fiscal Year 2025 Proposed Budget	Fiscal Year 2026 Projection
Revenues:			
Member Assessment	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Prior Year Carryover	-	770,408	425,866
Total Available	\$ 2,000,000	\$ 2,770,408	\$ 2,425,866
Expenses:			
Master Plan Development - Professional Services	400,000	400,000	-
Master Plan Implementation (Years 2 thru 3)			
Master Plan Funding and Revenue System Regulations	-	100,000	100,000
Long Term MSW Disposal RFI / RFQ			300,000
Recycle Processing RFP		200,000	
Clean Green Composting RFP		200,000	
Commercial Recycle RFP including Organics RFP			150,000
Mix Waste Processing / Organics RFI / RFQ			150,000
Transformation Technoogjes RFI / RFQ			310,000
Sub-Total Master Plan Implementation	\$ -	\$ 500,000	\$ 1,010,000
Compensation			
Executive Director	200,000	300,000	300,000
Fringe Benefits	-	-	15,000
Payroll Taxes	13,939	15,389	15,699
Chief Sustainability Officer	12,500	150,000	150,000
Fringe Benefits	875	10,500	10,500
Payroll Taxes	972	11,664	11,664
Administrative Manager	8,333	100,000	100,000
Fringe Benefits	750	9,000	9,000
Payroll Taxes	653	7,839	7,839
Sub-Total Compensation	\$ 238,023	\$ 604,392	\$ 619,702
Professional Services			
Auditing Services	25,000	35,000	35,000
General Counsel	250,000	250,000	250,000
Travel and Expenses	5,000	30,000	30,000
Accounting / Financial Services / Banking	50,000	48,000	48,000
IT Services, Website, Dues, Memberships & Subscriptions	58,919	47,000	47,000
League of City - Administrative Support	90,000		
Sub-Total Professional Services	\$ 478,919	\$ 410,000	\$ 410,000
Operating Expenses			
Building/Space Rental - (temp yr 1)	-	48,000	48,000
Surety Bond	650	650	650
Branding and Social Media	25,000	25,000	25,000
Messaging, Outreach, Education	75,000	225,000	200,000
Communications - Wireless and Landline Services	1,000	2,000	5,000
Computers, Monitor, Printer / Scanner/Software	5,000	12,500	7,500
Office Supplies & Equipment (less than \$5,000)	6,000	17,000	17,000
Mailing, Postage & Printing Services		100,000	54,000
Subtotal of Operating Expenses	\$ 112,650	\$ 430,150	\$ 357,150
Total Expenses	\$ 1,229,592	\$ 2,344,542	\$ 2,396,852
Net Operating Income	\$ 770,408	\$ 425,866	\$ 29,014

Challenges & Considerations

Financial Challenges

Implementing a reduce-waste system involves significant financial challenges, including high initial investments, increased operational costs, and the need for extensive public education. Revenue uncertainty and the complexities of managing public-private partnerships also add to the financial considerations. Ensuring long-term sustainability requires careful planning and balancing of short-term costs with long-term benefits.

Operational Considerations

Transitioning to a reduce-waste system requires the implementation of standardized services across the community. This transition will necessitate a significant shift in public behavior, as well as substantial infrastructure upgrades to support new waste management practices. Additionally, continuous monitoring and evaluation will be essential to ensure the system's effectiveness and to make adjustments as needed.

Community Engagement and Public Participation



1

Community Involvement

The Solid Waste Authority (SWA) prioritizes community involvement by engaging residents and stakeholders through public meetings, surveys, and educational outreach. By incorporating feedback into their plans and fostering collaboration with local partners, SWA ensures transparency and builds trust to achieve sustainable waste management goals.

2

Public Feedback

The Solid Waste Authority (SWA) prioritizes public feedback, integrating community input from surveys and meetings into its waste management strategies to enhance effectiveness and build trust with residents.

3

Ongoing Engagement

The Solid Waste Authority (SWA) ensures ongoing community engagement by keeping residents informed and involved in waste management practices through continuous communication and educational programs, fostering collaboration and environmental stewardship.

Conclusion and Call to Action

Summary

The shift to a reduced waste system is critical for ensuring long-term sustainability. However, achieving this will require a more comprehensive integration than the current system allows. To succeed, the Authority must actively engage the community in supporting this transition. Embracing a reduced waste approach is not just necessary—it is essential for our sustainable future.

Call to Action

Support from the board and the public is vital to implementing these initiatives and achieving our reduced waste goals. The proposed budget is designed to support and advance this critical objective.

