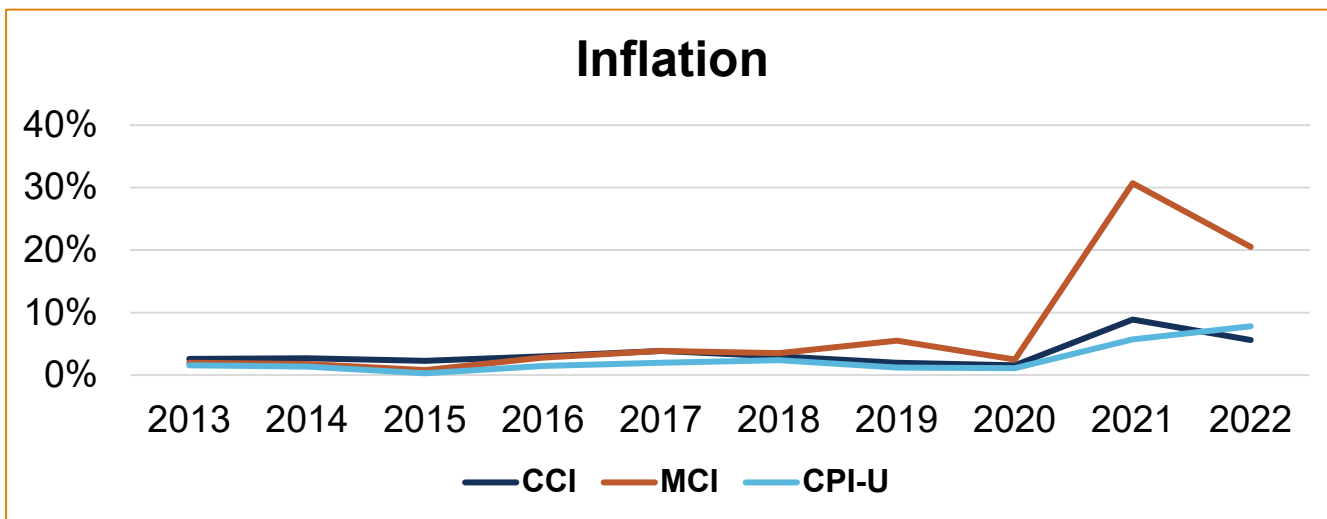




SOLID WASTE FY 2024 PROPOSED FEES

Rate Increase Drivers

- Fuel - \$439,000
- Vehicle Parts/Labor - \$210,000
- Insurance - \$284,142
- BOC Land - \$143,743
- Personnel - \$1,032,712
 - 15 temps converted to 6 FTEs
 - 3 additional maintenance workers at landfill
 - 4 additional maintenance workers in collections
 - Step/COLA increases
- Capital Requirements



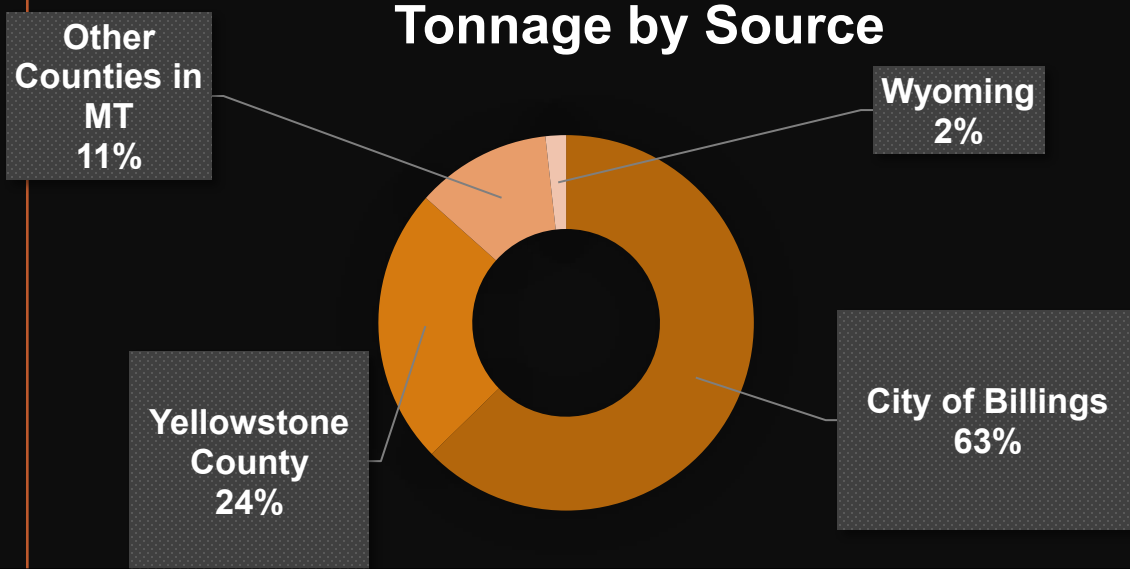


Solid Waste Landfill Fees

10.6% Increase

- Outside City Rate is 50% > City of Billings Rate
- Out-of-State Rates is 100% > City of Billings Rate

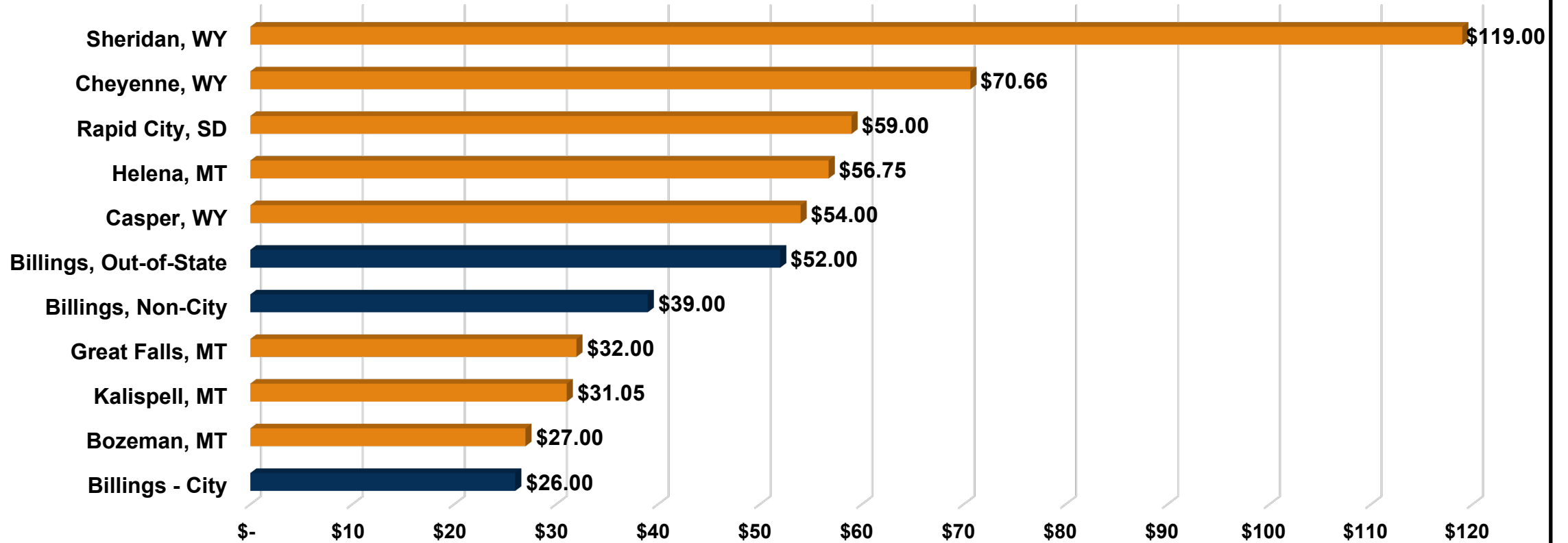
Tonnage by Source



Landfill Fees/Ton	FY23	FY24	\$ Increase
City of Billings	\$23.50	\$26.00	\$2.50
Outside City of Billings	\$35.25	\$39.00	\$3.75
Out-of-State w/ Surcharge	\$47.00	\$52.00	\$5.00

Landfill Fee Comparison

Landfill Fees Per Ton



Solid Waste Non-Residential Collection Fees

- Commercial Collection – 11.3% Increase
- Roll-off Collection – 8.1% Increase



Type of Fee	FY22	FY23	\$ Increase
Commercial 6 Yard, 1X/Week	\$63.31	\$70.46	\$7.15
Roll-off Fee	\$185.00	\$200.00	\$15.00

Current Residential Collection Program

- 1X/week black barrel pickup
- + 1X/week green barrel pickup for 35 weeks for 1 or 2 barrels
- + 1X/month extras pickup
- + Disposal at landfill
- = **\$12.45/month**

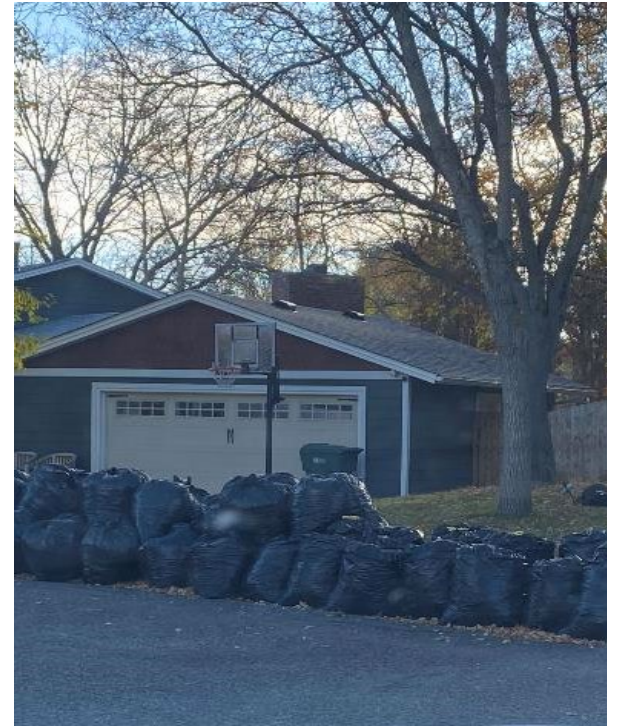
- Additional black barrel = \$4.15/month
- Bulk Items (special pickups)
 - 1-5 items = \$50
 - 6-10 items = \$100
 - > 10 items = \$150



Residential Collection

Who Pays More?





The Realities of Extras



Solid Waste is the last unmetered utility

Metered



Electricity



Water

These utilities existed before metering technology was invented. When we metered them, we reduced waste, lowered the cost, and increased fairness.

We would never un-meter these utilities.

Unmetered



Trash

Why PAY-T?

- Single most effective tool to reduce waste and increase recycling
- Equity – pay for what you use
- Ability of property owners to control costs
- Signals to residents the true costs of solid waste management
- Environmental benefits
- Studies have shown no increase in undesirable waste disposal

Goals

- Provide smaller container option
- Get rid of extras
 - Losing staff
 - Unsafe
 - Inefficient
 - Inequitable
- Control costs
- Phase into recycling



The Realities of Recycling

- Limited market for recyclables
- Cost of recycling > cost of burying trash
- Recommend phasing in recycling
 - End goal?: single stream automated collection system
 - Plastics 1 & 2, paper, cardboard, aluminum
 - Sorting costs high (would not need MRF)
 - Up front costs
 - Transition from rear load to side load trucks
 - Containers
 - Cost savings
 - Decrease from 2 to 1 workers per route
 - Decrease routes needed (pick up twice as fast)
 - Landfill space



- Other options
 - Source separate at curb
 - Drop off sites for recycling (no curbside)

Recommended Residential PAY-T Program

- Two sizes of containers (64s and 96s)
 - Charge by size, not weight
- Max of 2 black and 2 green barrel containers
 - Congestion
 - 3 is 300 which is commercial
- Lid up not extra charge
 - Continue not picking up if not possible
- No charge at landfill
- Cardboard only at the curb
 - Approximate cost of disposal = \$100/ton
 - No extras
 - Provides incentive to decrease waste and recycle
 - Residents have similar “at curb” experience
 - 10-15% of waste stream is cardboard
- Bulky/special pickups continue
- Community events for leaves/spring cleanup

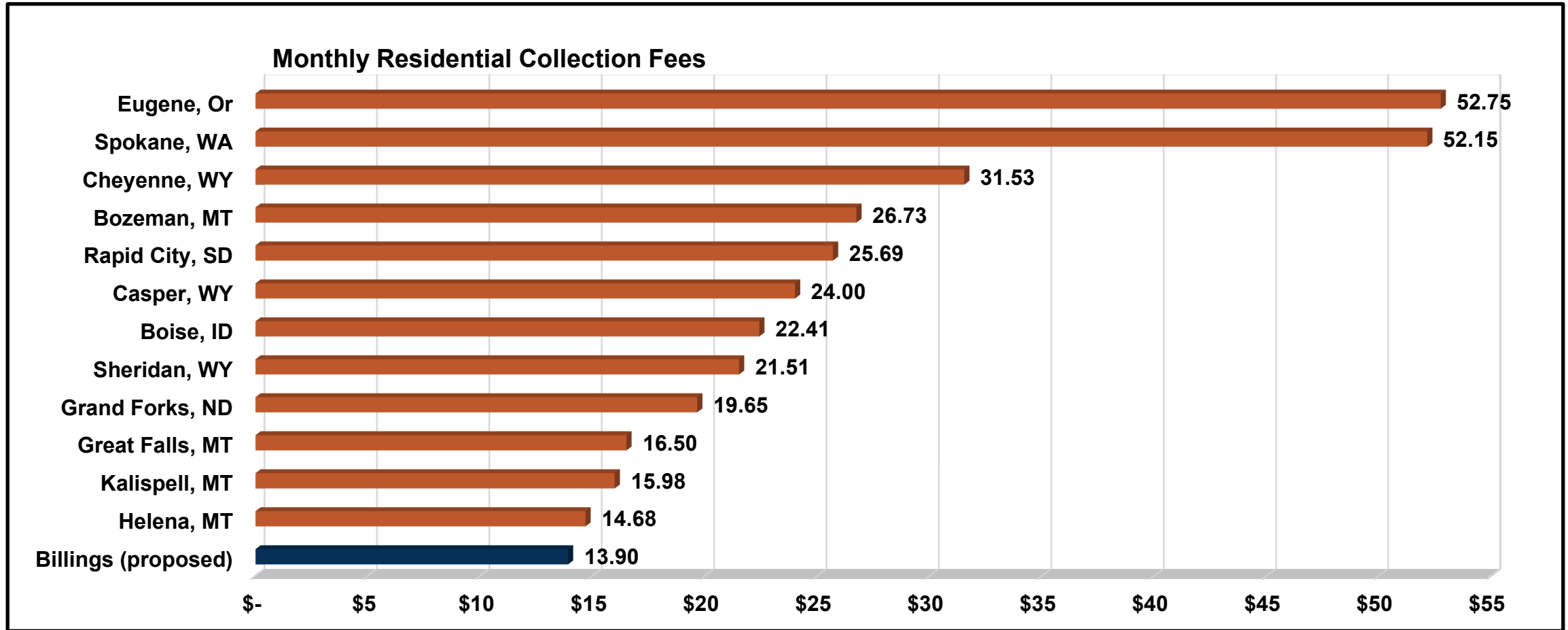


Residential Collection Fees



	FY23	FY24 w/ no program changes	FY24 Recommended
96 gallon trash container	\$12.45	\$16.80	\$13.90
64 gallon trash container	n/a	n/a	\$9.90
Additional 96 gallon container	\$4.15	\$4.50	\$4.50
Green barrel container	\$0	\$0	\$0
Additional green barrel container	\$0	\$4.50	\$4.50

Solid Waste Residential Collection Fee Comparison



Next Steps



6/12/23
public
hearing
& rate
approval

Order containers

Contract for
recycling disposal

Public education
campaign

THANK YOU

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