

SOLID WASTE FY25 BUDGET ANALYSIS

ITEM NO.

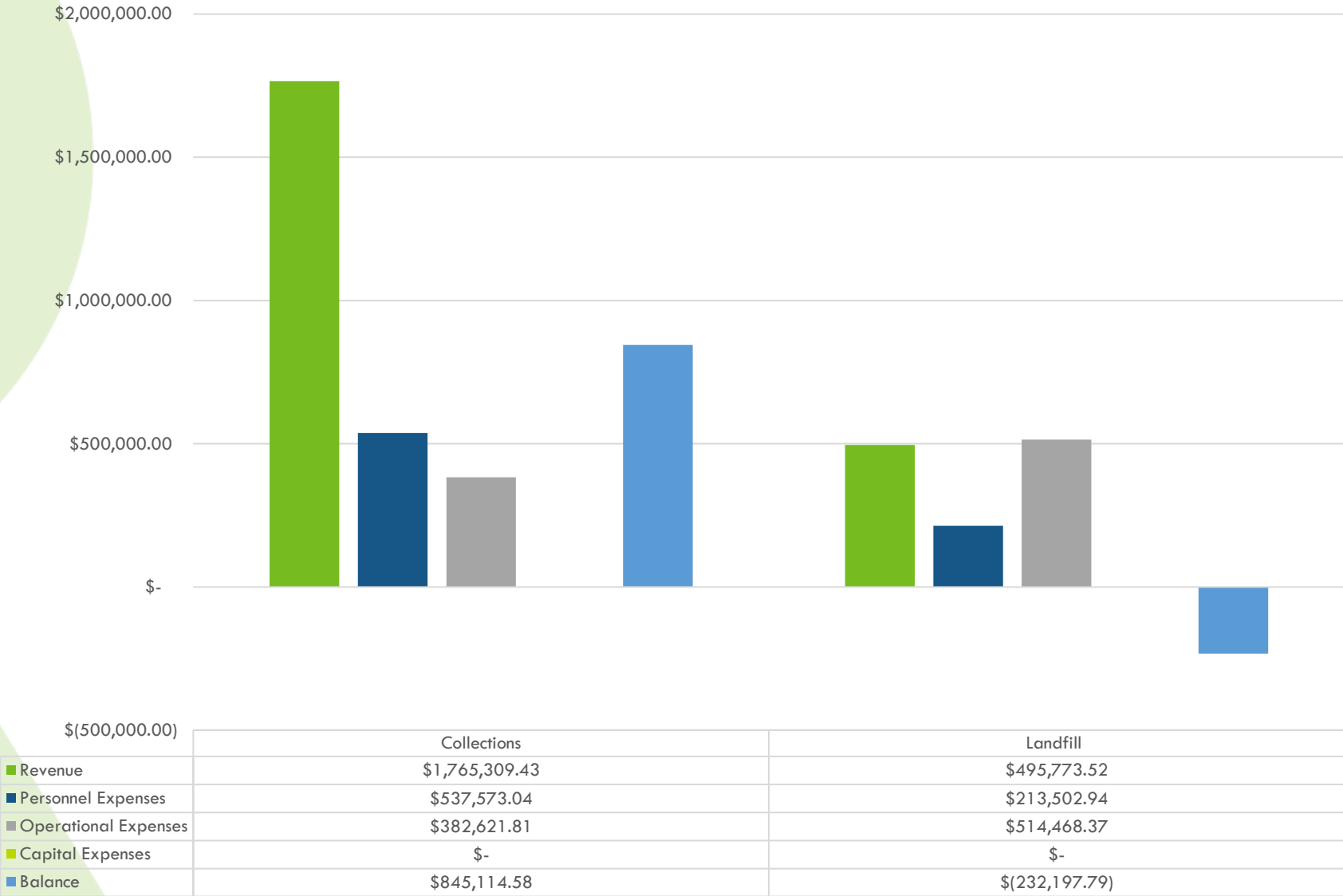
Ordinance 24-07 Chapter 21 Solid Waste

- Effective with the beginning of each Fiscal Year, the City Council shall review and adjust all rates for changes occurring since the beginning of the previous Fiscal Year or the last rate adjustment, whichever shall have last occurred.
- The Solid Waste Director shall, each January, review all costs and rates and shall report to the Finance Committee, at their April meeting, proposed rate adjustments to ensure that each class of customer is carrying its share of costs, debt service, and reserves.

Quarter 1, July 1st – September 30th



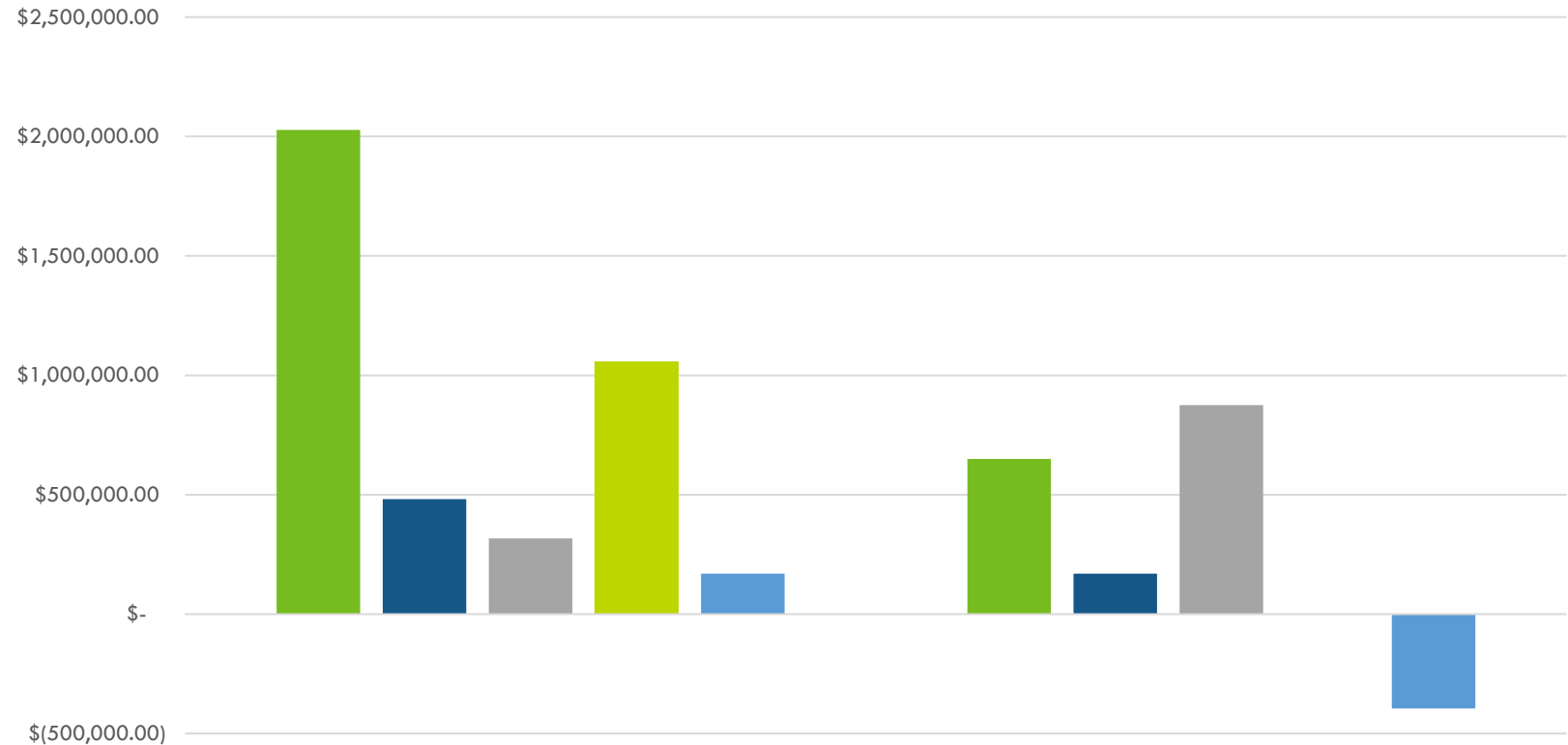
FY25 Q1 Revenues vs Expenses



Quarter 2, October 1st – December 31st



FY25 Q2 Revenues vs Expenses



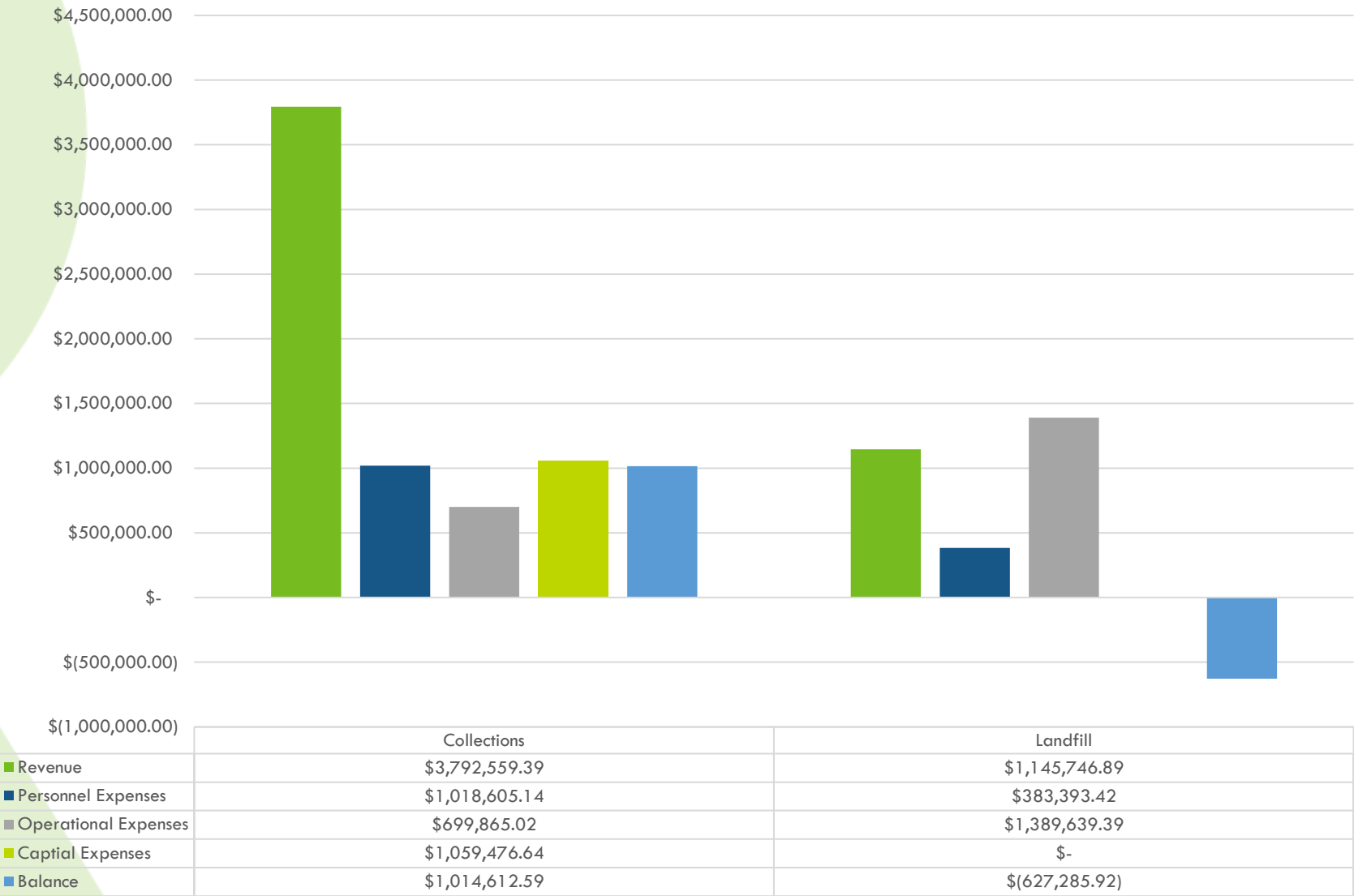
- Flood Remediation
 - Collections:
 - \$87,665.34
 - Landfill:
 - \$600,735.66

	Collections	Landfill
Revenue	\$2,027,249.96	\$650,029.20
Personnel Expenses	\$481,032.10	\$169,890.48
Operational Expenses	\$317,243.21	\$875,171.02
Capital Expenses	\$1,059,476.64	\$-
Balance	\$169,498.01	\$(395,032.30)

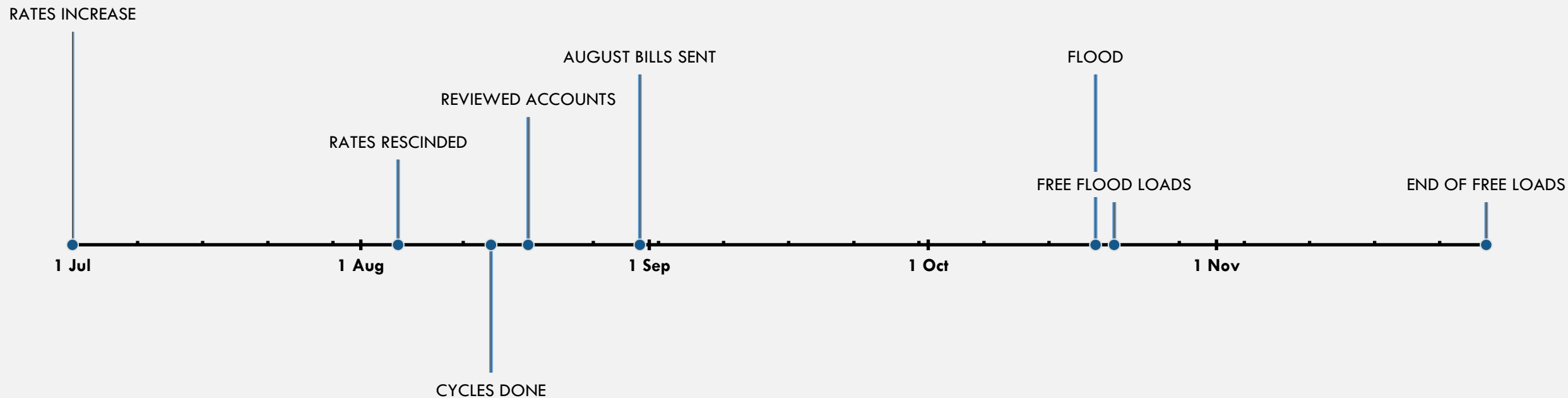
First 6 Months (July-December) Combined



First 6 Months of FY 25 Revenues vs Expenses



FY 25 Timeline



July 1 – Rates Increased	August 31 – August Bills Sent
August 5 – Rates Rescinded	October 19 – Flood
August 15 – Cycles Done	October 21 – Free Flood Loads
August 19 – Reviewed Accounts	November 30 – End of Free Loads

Rate Recommendations

- The Solid Waste Department recommends a 3% increase to the Solid Waste Rates.
- Going By CPI-W for December of 2024 is 2.8%
- This will increase Residential to \$25.09
- Commercial increase to \$59.18 for 300-gallons and \$104.65 for 3-yard Metal
- New implementation date of August 1st 2025 instead of July 1st 2025



Questions?