

SOLID WASTE ASSESSMENT STUDY

Cost of Service (FY 27-31 & 5-Year Average)

PROJECTION OF SOLID WASTE NET REVENUE REQUIREMENT						
Solid Waste Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-Year Average
Contractual Services	\$ 2,406,916	\$ 2,527,262	\$ 2,653,625	\$ 2,786,306	\$ 2,925,621	\$ 2,659,946
Personnel	235,190	242,246	249,513	256,999	264,709	249,731
Operating	324,595	334,333	344,363	354,694	365,335	344,664
Total Solid Waste Expenditures	\$ 2,966,701	\$ 3,103,841	\$ 3,247,501	\$ 3,397,999	\$ 3,555,665	\$ 3,254,341
Solid Waste Revenues	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-Year Average
Franchise Fee - Other	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Solid Waste Revenues	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Net Solid Waste Costs	\$ 2,816,701	\$ 2,953,841	\$ 3,097,501	\$ 3,247,999	\$ 3,405,665	\$ 3,104,341
Miscellaneous Assessment Expenditures						
Statutory Discount (5%)	(1) \$ 153,192	\$ 158,952	\$ 166,676	\$ 174,767	\$ 185,126	\$ 167,743
Collection Costs - Tax Collector (2%)	(2) 61,277	63,581	66,670	69,907	74,050	67,097
Property Appraiser Costs - (\$0.50 Per Parcel)	(3) 2,676	2,676	2,676	2,676	2,676	2,676
Assessment Study Reimbursement	(4) 30,000	-	-	-	35,000	13,000
Total Miscellaneous Assessment Expenditures	\$ 247,145	\$ 225,209	\$ 236,022	\$ 247,350	\$ 296,852	\$ 250,515
Total Assessment Funding Requirement	\$ 3,063,846	\$ 3,179,050	\$ 3,333,523	\$ 3,495,349	\$ 3,702,517	\$ 3,354,857

(1) - Estimated at 5% of Net Revenue Requirement
(2) - Estimated at 2% of Net Revenue Requirement
(3) - Estimated at \$0.50 Per Parcel
(4) - Estimated Reimbursement for Study Costs

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FY 2027 – FY 2031 and 5-Year Average (100% Funding)

Solid Waste Assessment Rate Calculation FY 27 - 31 and 5-Year Average (100% Cost Recovery)						
	FY 27	FY 28	FY 29	FY 30	FY 31	5-Year Average
Rate Per Dwelling Unit	\$ 573	\$ 595	\$ 623	\$ 654	\$ 692	\$ 627
Total Allocated Budget	\$ 3,063,846	\$ 3,179,050	\$ 3,333,523	\$ 3,495,349	\$ 3,702,517	\$ 3,354,857
Less: Miscellaneous Costs	(202,939)	(210,476)	(220,581)	(231,168)	(244,721)	(221,977)
Solid Waste Estimated Collected Revenue	\$ 2,860,907	\$ 2,968,574	\$ 3,112,942	\$ 3,264,181	\$ 3,457,795	\$ 3,132,880



Options for Lower rate at less than 100 %

Funding

	100%	90%	80%	70%
Solid Waste	3,063,846	2,757,461	2,451,077	2,144,692
General Fund	\$0	306,385	612,769	919,154
Rate	\$ 573	515	458	\$ 401

Solid Waste Services Provided

- **Curbside Collection and Disposal – 2X Per Week**
- **Recycling Collection and Processing – 1X Per Week**
- **Bulk Waste Collection and Disposal – 1X Per Week**
- **Household Hazardous Waste Drop-off and Disposal - Periodically**

