



Waste Collection Fees

August 12, 2025

Ms. Tameka Allen, Administrator
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Services Director

Waste Collection Fee Scenario – Full Year

Presented 7/29/25

	Current (No Increase) \$320.50/year	Option A (\$4.50/mo increase) \$374.50/year	Option B (\$6.25/mo increase) \$395.50/year
Collection Fees	\$21,842,920	\$25,933,530	\$27,524,330
Other Funds	\$1,250,000	\$1,250,000	\$1,250,000
Vacant Lot Fee Recovery	\$400,000		\$400,000
Total Revenue	\$23,492,920	\$27,183,530	\$29,174,330
Waste Hauling Contract Fees	\$18,451,100	\$18,451,100	\$18,451,100
Disposal Cost	\$4,000,000	\$4,000,000	\$4,000,000
Contract Management & Operational Cost	\$2,168,750	\$2,168,750	\$2,168,750
Other Waste Management	\$2,050,000	\$2,050,000	\$2,050,000
Environmental Compliance (USTs, SW IGP, Misc.)	\$350,000	\$350,000	\$350,000
Total Operating Cost	\$27,019,850	\$27,019,850	\$27,019,850
Remaining Funds (Deficit)	(\$3,526,930)	\$163,680	\$2,154,480
Vacant Lot	\$1,000,000		\$1,000,000
Mosquito Control	\$300,000		\$300,000
Demolition	\$750,000	<i>Move to General Fund or Eliminate</i>	\$750,000
Total Indirect/Ancillary Costs	\$2,050,000		\$2,050,000
Total Net (Deficit)	(\$5,576,930)	\$163,680	\$104,480

Waste Collection Fee Scenarios – Full Year

Updated 8/11/25

	Current (No Increase) \$320.50/year	Option A (\$4.50/mo increase) \$374.50/year	NEW - Option C (\$3/mo increase) \$356.50/year
Collection Fees	\$21,842,920	\$25,933,530	\$24,570,000
Other Funds	\$1,250,000	\$1,250,000	\$1,250,000
Total Revenue	\$23,092,920	\$27,183,530	\$25,820,000
Waste Hauling Contract Fees	\$18,451,100	\$18,451,100	\$18,451,100
Disposal Cost	\$4,000,000	\$4,000,000	\$4,000,000
Contract Management & Operational Cost	\$2,168,750	\$2,168,750	\$2,168,750
Other Waste Management	\$2,050,000	\$2,050,000	\$2,050,000
Environmental Compliance (USTs, SW IGP, Misc.)	\$350,000	\$350,000	\$350,000
Total Operating Cost	\$27,019,850	\$27,019,850	\$27,019,850
Remaining Funds (Deficit)	(\$3,926,930)	\$163,680	(\$1,199,850)
Vacant Lot			
Mosquito Control	Move to General Fund	Move to General Fund	Move to General Fund
Demolition	or Eliminate	or Eliminate	or Eliminate
Total Indirect/Ancillary Costs			
Total Net (Deficit)	(\$3,926,930)	\$163,680	(\$1,199,850)

Questions?

