

## MEMORANDUM

### **Business Item C**

From: Administrator/Staff

To: Town Board

Re: Town Board review & consideration of operational updates & fees for the Town Yard Waste Site.

The yard waste site will be closing at the end of October. In the interest of getting more solid budget numbers, Staff has been evaluating the use of the site and operating costs. A final recap of the season will be presented to the Board in November.

The vast majority of residents complied with the new pass requirements. There were 2 who did not purchase a pass at all, 1 non-resident who was given entry, and several who used a pass not issued to them. As of Oct 8th, 388 passes have been issued, generating \$7,760 to offset the operational costs of the site.

The Town's operational costs include the Site Attendant wages, grinding costs, and disposal of any inorganic or oversized materials. The grinding cost for the 2025 season is estimated to be between \$5,000 and \$8,000. That will not happen until after the site closes. The projected total cost for operating the yard waste site in 2025 is between \$16,000 and \$18,000.

Based on the number of passes issued in 2025, Staff estimates that an increase in the pass price to \$25 will generate an additional \$2,000 to contribute to operational costs. Staff would like to see this additional service to residents become self-sustaining. The pass system has been a great addition and has given Staff valuable data towards achieving that goal.

### **SUGGESTED MOTION(S):**

*Motion to operate the Town Yard Waste Site in 2026 with a \$25 fee for resident use.*

If you have any questions about this information, please call or e-mail me.

Respectfully Submitted,  
Kelsey