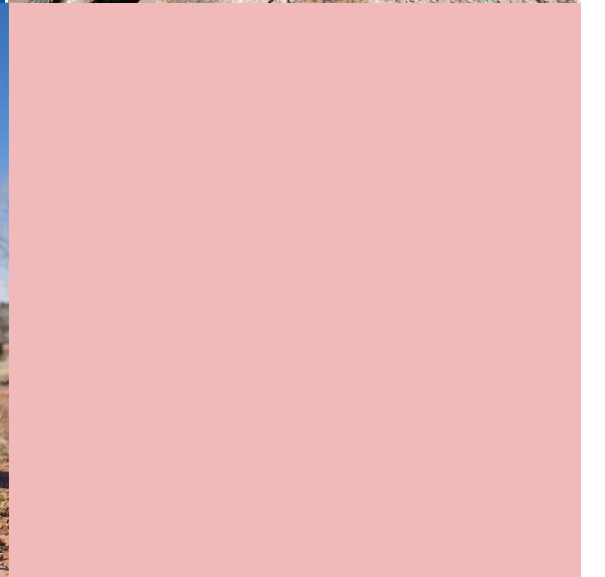
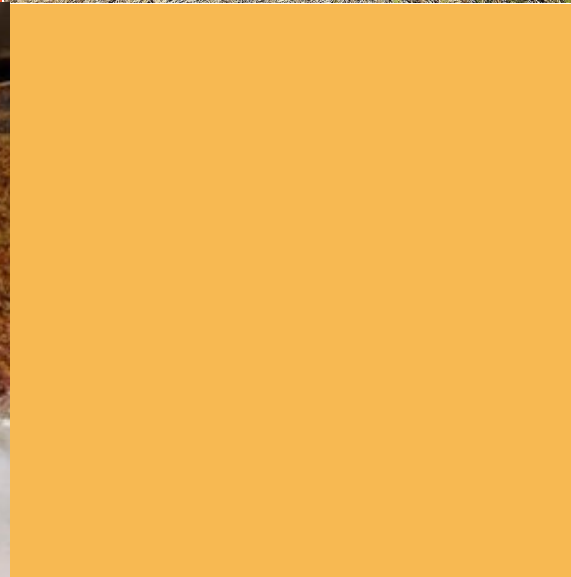




Water Solid Waste & Recycling Rates and 5-Year Plans

Eric Braun, Assistant Public Works Director





97%

95%

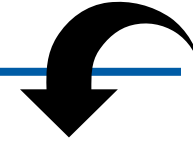
86%

2021 National Community Survey Results



Policy Statement #11

Fees and Charges



- User fees in Enterprise Fund operations are calculated to recover the entire cost of operations, including indirect costs, debt service, reserve for replacement, and overhead costs
- Tax dollars should support essential Town services that benefit and are available to everyone in the community (such as parks, police, and fire)
- For most services that largely or solely benefit individuals, Gilbert should recover full or partial costs of service delivery through user fees

11) Fees and Charges

User fees and charges are payments for purchased, publicly provided services that benefit specific individuals. Gilbert relies on user fees and charges to supplement other revenue sources in order to provide public services.

- Indirect cost charges will be assessed to reflect the full cost of identified services.
- Gilbert may establish user fees and charges for certain services provided to users receiving a specific benefit.
- On a regular basis, Gilbert will conduct a cost of service study to identify the full cost of providing a service for which fees are charged. The calculation of full cost will include all reasonable and justifiable direct and indirect cost components.
- User fees shall be reviewed on a regular basis to calculate their full cost recovery levels, to compare them to the current fee structure, and to recommend adjustments where necessary.
- Gilbert shall establish cost allocation models to determine the administrative service charges due to the appropriate operating fund for overhead and staff support provided to another fund.
- User fees in Enterprise Fund and Amulance Transport Fund operations are calculated to recover the entire cost of operations, including indirect costs, debt service, reserve for replacement, and overhead costs (for Enterprise Funds).
- The general policy of the Town regarding fees and charges is based upon the following considerations:
 - Tax dollars should support essential Town services that benefit and are available to everyone in the community (such as parks, police, and fire protection).
 - For most services that largely or solely benefit individuals, Gilbert should recover full or partial costs of service delivery through user fees.

The full cost of providing a service includes the following:

- Direct costs associated with providing the service, including:
 - The cost of the time all employees spend on the service, including fringe benefits.



It is not about the growth...

Impact Fees (System Development Fees)

- ✓ Assessed when new development occurs
- ✓ Calculated and assessed for expansion-related improvements
 - ✓ This includes growth related additions to:
 - ✓ Water treatment system (WTPs)
 - ✓ Water distribution system
- ✓ Growth required to pay for its expansion of the system
- ✓ NOT used for operating the system or non-growth related needs, like repair or replacement of the system

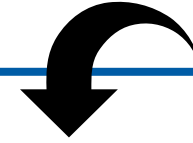
Rates (User Fees)

- ✓ Assessed monthly based on use or level of service
- ✓ Calculated based on a Cost of Service Model and Rate Study Report & posted on the Gilbert website
- ✓ Costs included in the Model: Operation and Maintenance of the system, commodities, Repair and Replacement (R&R), debt service for R&R
- ✓ NOT used for expanding the system to accommodate new users (growth)
- ✓ NOT used to support any general government services (police, fire, parks, etc.)



Policy Statement #17

Minimum Unrestricted Fund Balance



- Minimum of 90 days working capital of the current fiscal year plus one year of debt service
- Fund balance is an important indicator of Gilbert's financial position
- Adequate fund balances are maintained to allow Gilbert to continue providing critical services in case of unexpected emergencies
- Use of minimum unrestricted fund balance should be utilized only after all budget sources have been examined for available funds

17) Minimum Unrestricted Fund Balance

GASB Statement No. 54 requires entities to create a formal policy that establishes a minimum level at which unrestricted general fund balance is to be maintained.

Fund balance is an important indicator of Gilbert's financial position. Maintaining reserves is considered a prudent management practice. Adequate fund balances are maintained to allow Gilbert to continue providing services to the community in case of unexpected emergencies or requirements and/or economic downturns.

A minimum unrestricted fund balance policy ensures the continuance of sound financial management of public resources when faced with unanticipated events that could adversely affect the financial condition of Gilbert and jeopardize the continuation of public services. This policy will ensure Gilbert maintains adequate unrestricted fund balance in the General Fund to provide the capacity to:

- Provide funds for unforeseen expenditures related to emergencies;
- Mitigate significant economic downturns or revenue shortfalls;
- Stabilize the volatility of primary revenue streams;
- Allow for responsiveness to legislative changes;
- Secure and maintain investment grade bond ratings; and
- Provide for long-term stability of the Town's financial status.

Gilbert shall establish and maintain a minimum unrestricted fund balance for the General Fund. This fund balance shall be adjusted for nonspendable funds to ensure adequate balance is retained based on actual cash available. Gilbert shall retain a minimum requirement of 90 days working capital of the current fiscal year, which is equal to approximately 25% of General Fund budgeted ongoing expenditures, plus one year's worth of General Fund debt service payments. Current fiscal year expenditures shall be less capital outlay and transfers out budgeted for the General Fund. For purposes of this calculation, the expenditures shall be the budget as originally adopted by ordinance. Appropriation from the minimum unrestricted fund balance shall require the approval of the Town Council. The Town Council may authorize use of the minimum unrestricted fund balance for unanticipated events threatening the public health, safety or welfare. The use of minimum unrestricted fund balance should be utilized only after all budget sources have been examined for available funds.

Moody's	Standard & Poor's	Fitch Ratings	Kroll	Description
Aaa	AAA	AAA	AAA	Best Quality
Aa1	AA+	AA+	AA+	High Quality
Aa2	AA	AA	AA	
Aa3	AA-	AA-	AA-	
A1	A+	A+	A+	Upper Medium Grade
A2	A	A	A	
A3	A-	A-	A-	
Baa1	BBB+	BBB+	BBB+	Investment Grade
Baa2	BBB	BBB	BBB	
Baa3	BBB-	BBB-	BBB-	
Ba	BB	BB	BB	Speculative
B	B	B	B	
Caa	CCC	CCC	CCC	
Ca	CC	CC	CC	
C	C	C	C	
			D (default)	



Four Utility Rates:

- Water
- Solid Waste & Recycling
- Wastewater
- Environmental Compliance (stormwater, air pollution)



Four Utility Rates:

- Water (*adoption this year*)
- Solid Waste & Recycling (*adoption this year*)
- ~~Wastewater (*adopted last year*)~~
- ~~Environmental Compliance (stormwater, air pollution) (*adopted last year*)~~

Balancing the Timing for the Adoption of the Four Utility Rates

Fund Name	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Water	6.0%	10.0%	8.0%	5.7%	6.0%									11.9%				29.6%		3 Options Proposed		TBD
Solid Waste & Recycle	3.2%	6.2%	5.8%	6.1%				-7.5%						-7.5%				28.6%		44% Proposed		TBD
Wastewater	5.0%		5.8%	6.6%	6.0%									9.3%					32.4%		TBD	
Environmental Compliance	Prior to 2018, minimal essential stormwater budget and functions were shared by Streets & Environmental Services.													Created					59%		TBD	

Legend
Rate Increase
No Change
Rate Decrease
No Fund Exists
Anticipated Rate Review

A common practice is for communities to review rates every 2-years, even if changes are modest.

Gilbert is aligned with this best practice, alternating years to spread out impacts to customers.

As Inferno Grew, Lahaina's Water System Collapsed

Firefighters who rushed to contain the Maui wildfire found that hydrants were running dry, forcing crews to embark instead on a perilous rescue mission.



America's Vulnerable Water Systems

- **Saltwater Wedge:** A [saltwater wedge](#) is swiftly pushing its way up the drought-drained Mississippi River and is expected to [contaminate most of the New Orleans public drinking water](#) supply on Oct. 28.
- **Lead Pipes:** President Biden promised to remove every lead pipe in the United States by 2031. But a string of unexpected impediments could [delay the administration's timeline on the issue](#).
- **Groundwater:** Unchecked overuse [is draining and damaging aquifers nationwide](#), threatening millions of people and America's status as a food superpower. [Here are five things to know about the situation](#).
- **A Resource Under Threat:** The Colorado River, which supplies drinking water to 40 million Americans [in seven states](#) as well as part of Mexico, is shrinking. [Here is what's using all the water](#).



Fire crews douse monster 5-alarm blaze in Gilbert

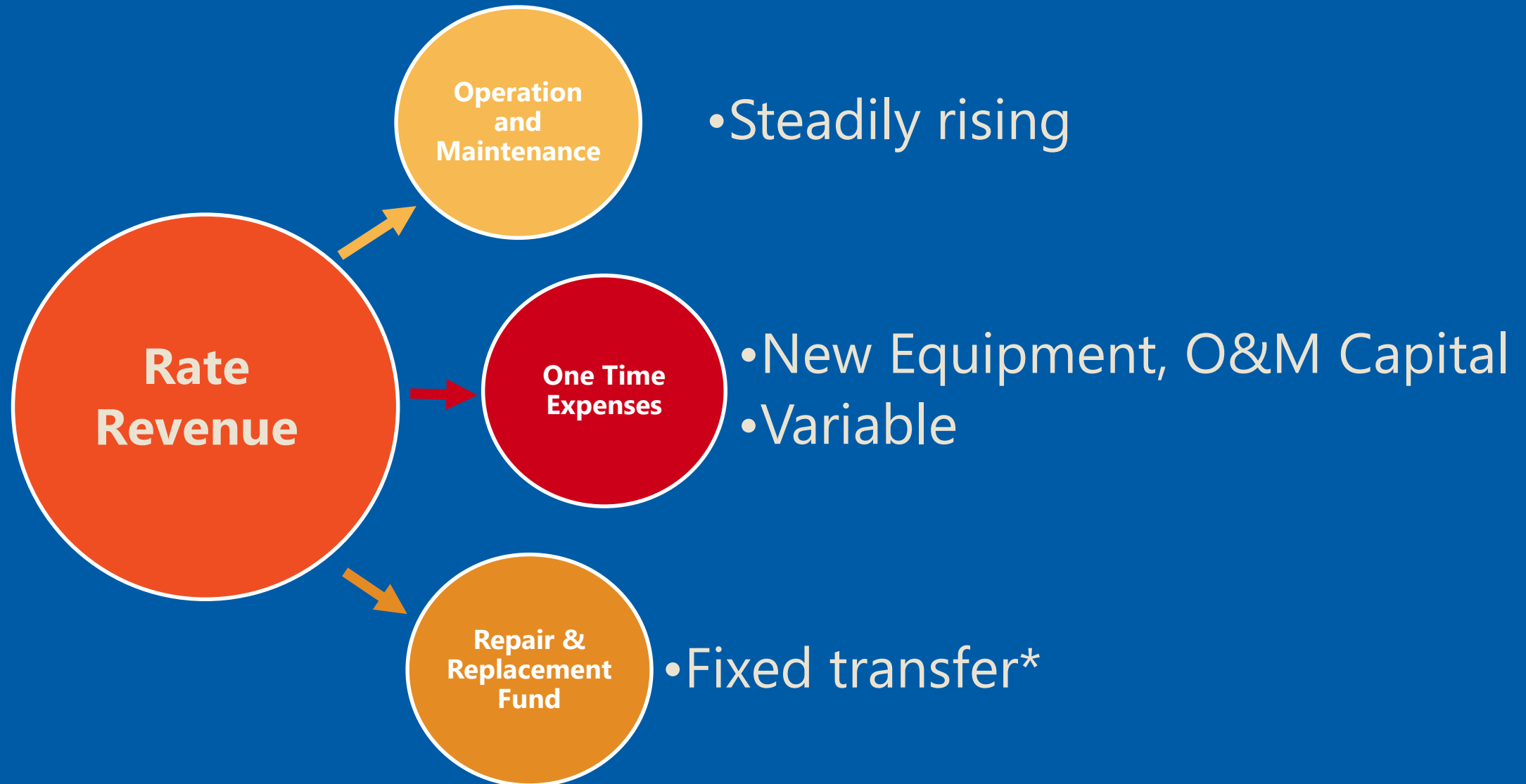
Apr 23, 2016 — **Homes** were evacuated and a major roadway closed for the firefight at an **apartment** complex under construction.



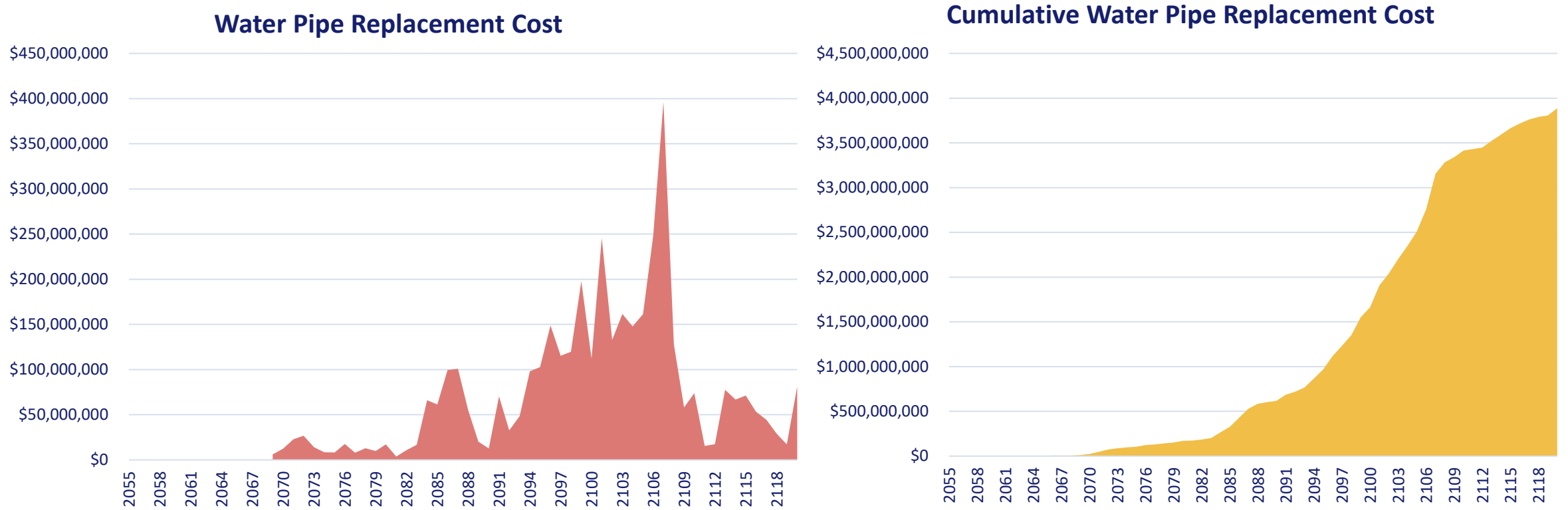




Utility Fund Components



Water Fund Replacement Costs



Between 2090 and 2110, **\$2.8 BILLION** will be needed in **pipe replacement**

Or

An average 50-year cost of **\$76 million per year** for pipe replacement

Water Division

Cost pressures and rate options



Water Fund Cost Pressures



**Water Resource
Needs**



**Increased Construction Costs for
Capital Improvement Plan**



**New Projects from the
Water Master Plan**





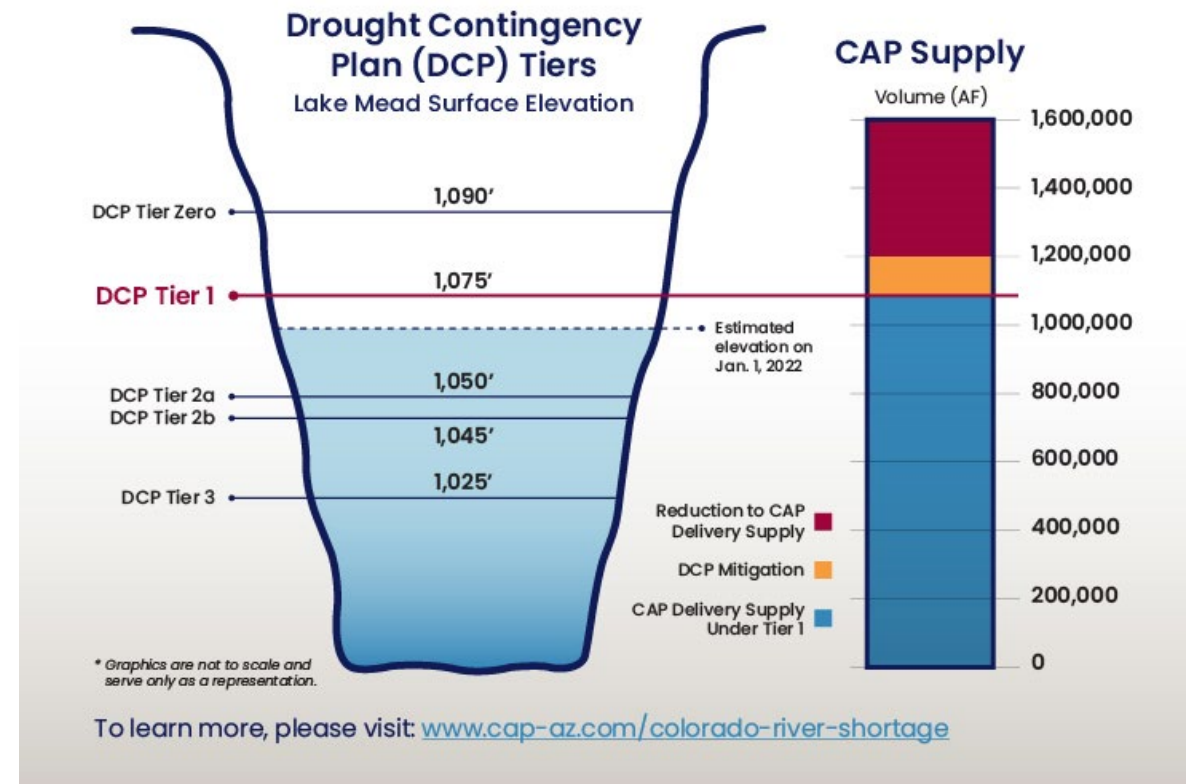
Water Resources Pressures



Colorado River Shortage Impacts

- Cost of Raw Water Supply
- Infrastructure needs to access groundwater
- Additional conservation staffing & programs

Tier 1 Shortage: CAP Reductions



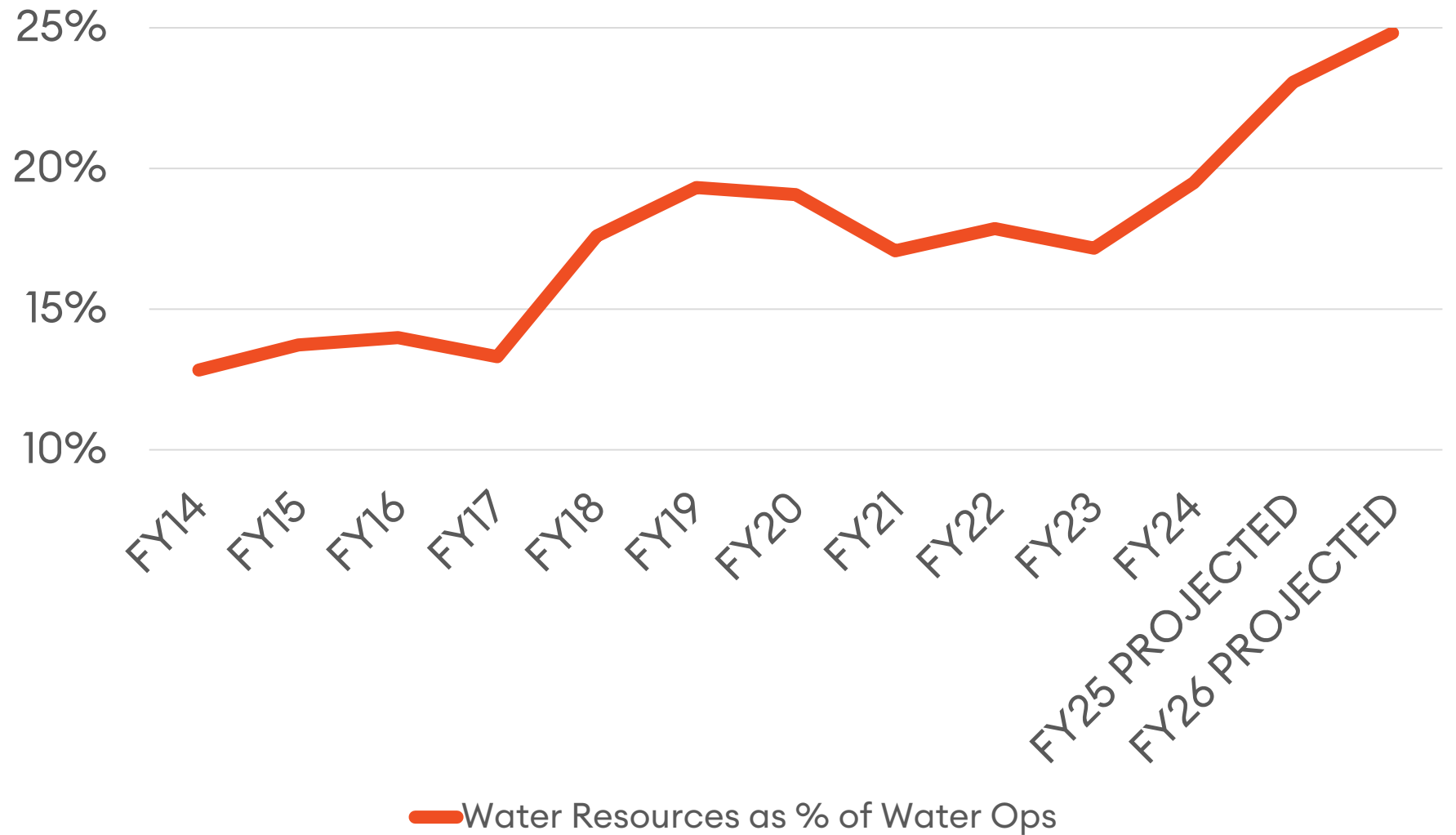


Raw Water Cost Increases



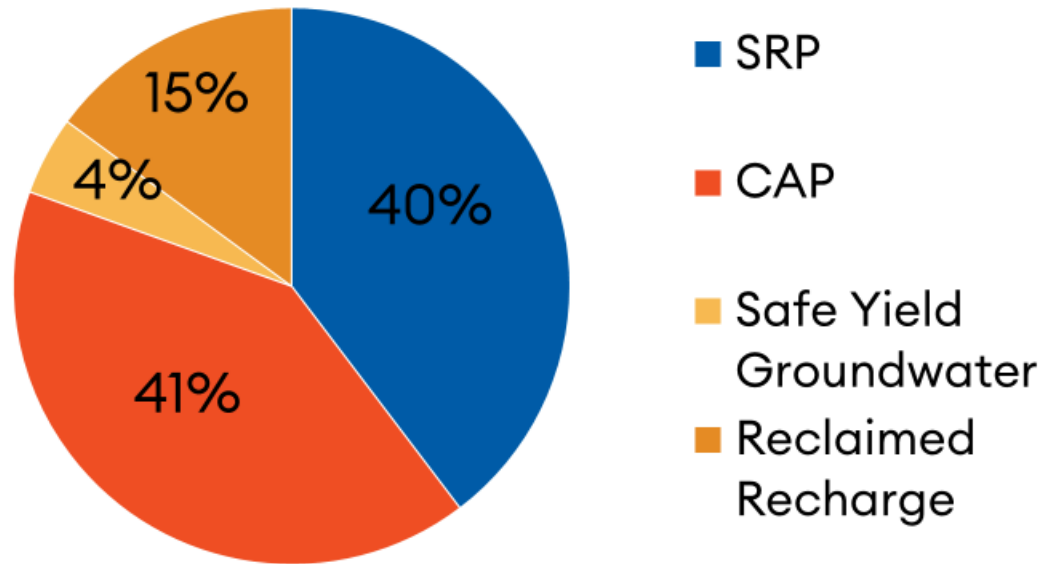
**Rapidly rising
cost of raw
water**

Water Resources as % of Water Budget

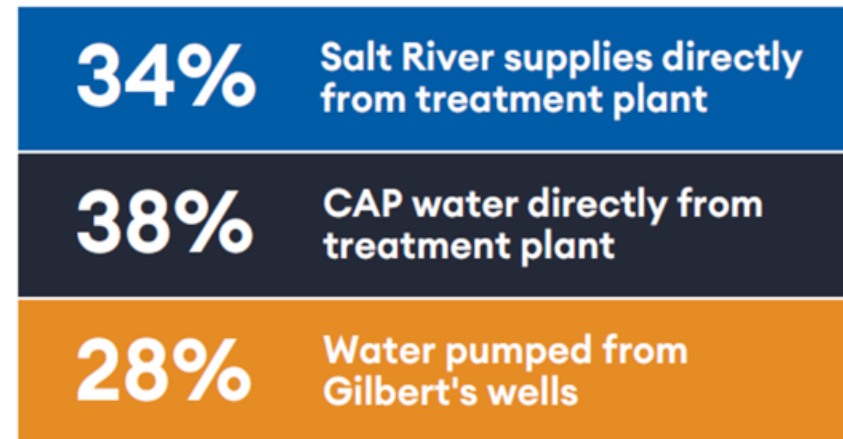


Gilbert's Potable Water Supply

Current Sustainable Supply to Meet Demand



How Did Gilbert Meet Potable Demands in 2021?



Reductions to CAP supplies require the use of alternative sources.
Long-term reductions to CAP will result in unsustainable groundwater pumping

Colorado River Shortage Strategy

Gilbert is evaluating the potential impacts of additional reductions to our Colorado River Supply and continues to look for innovative and attainable solutions through:

- Operational Resiliency
 - Well prioritization
- Water Conservation & Efficiency
 - Ramping up Programs & Rebates
- Long Term Portfolio Sustainability
 - SCIF
 - Bartlett Dam
 - New leases



The Town's efforts are to keep the statement, "Shortage at the river does not mean a shortage at the tap" true.





Challenging Market Conditions

International Markets

European instability has impacted raw iron, nickel, and energy costs. Instability on the African continent impacts key electronic equipment.

Labor Shortages

Skilled labor gap is ~40% in manufacturing (construction parallel)

Supply Chain Delay

Shipping and trucking delays have impacted the travel time for complete goods, increasing costs indirectly/increasing planning level complexity

Local Factor Impact

Competition with other high skill construction, including Intel, Mayo Clinic, and TSMC competing for limited resources

Materials Gap

Manufacturers are preferentially focusing on high-turnover, higher margin materials vs. specialty goods or engineering application materials

General Price Pressures

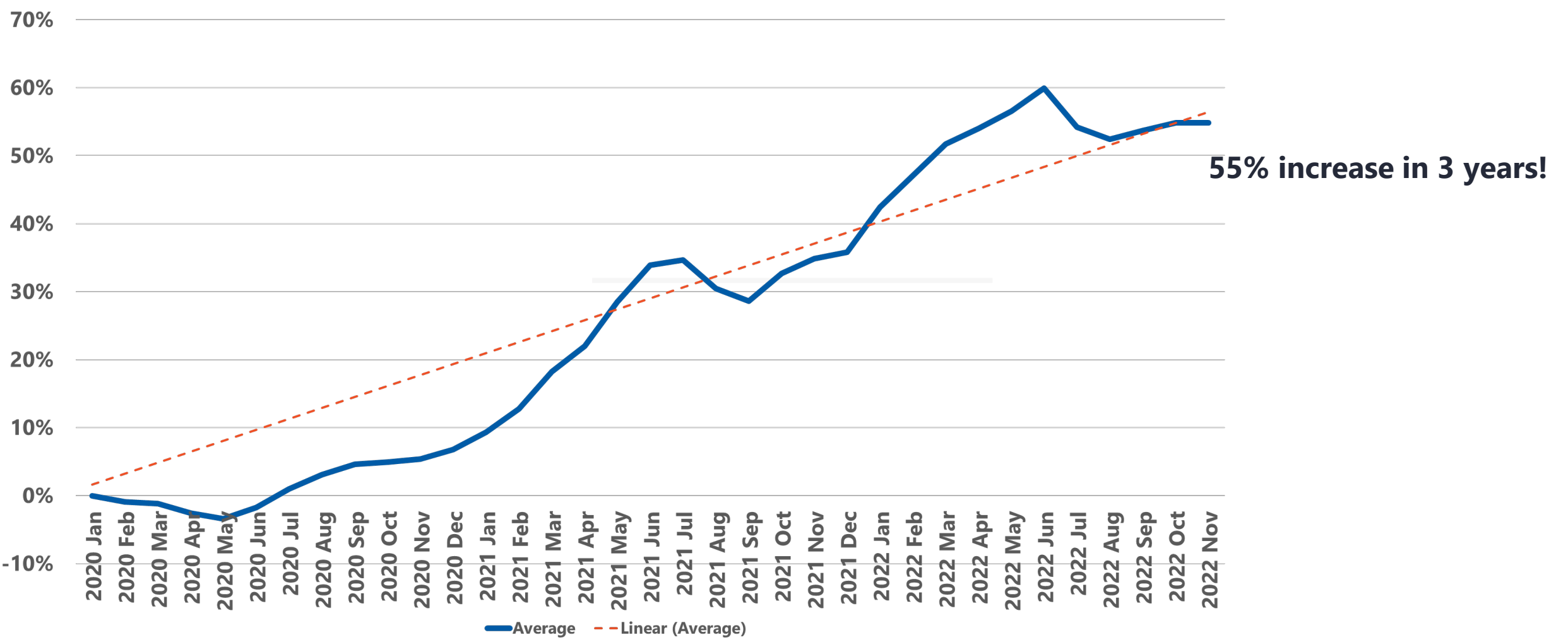
Complex direct/indirect factors causing direct cost increases across nearly all sectors, inflation/escalation

Volatility



Construction Market Volatility

Average Construction Inflation January 2020 to November 2022



Source: Bureau of Labor Statistics, Producer Price Index



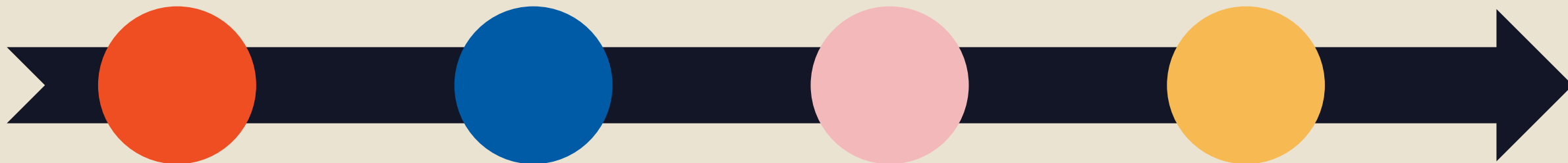
WA 1589 – NWTP Reconstruction

Initial Project Costs
(2/2021):
\$457 Million

GMP 3 60% cost-
model Update
(6/2022):
\$575 Million

Post VE Effort
(9/2022):
\$545 Million

Current Estimate:
\$677 Million



- An exhaustive Value Engineering effort captured 200+ ideas and \$30M in savings.



Integrated Water Resources Master Plan.



Capacity



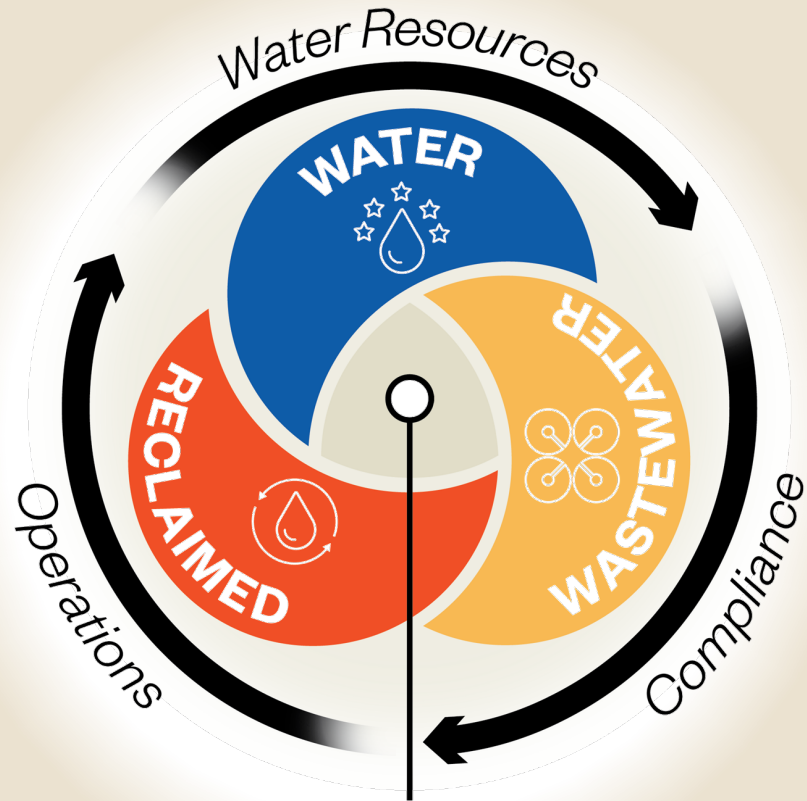
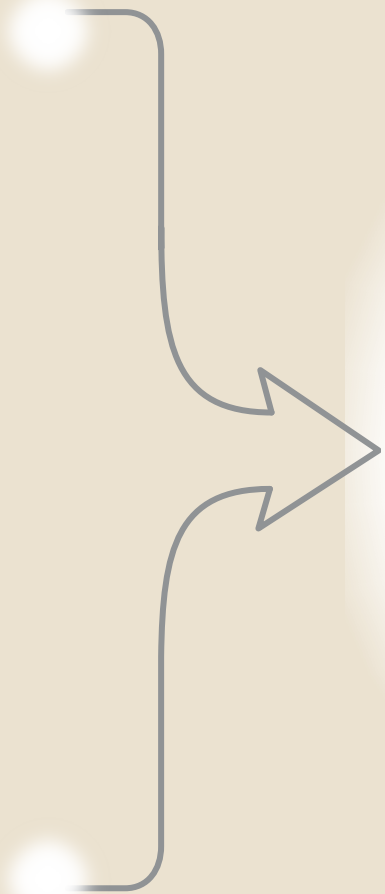
Compliance



Risk and Resiliency

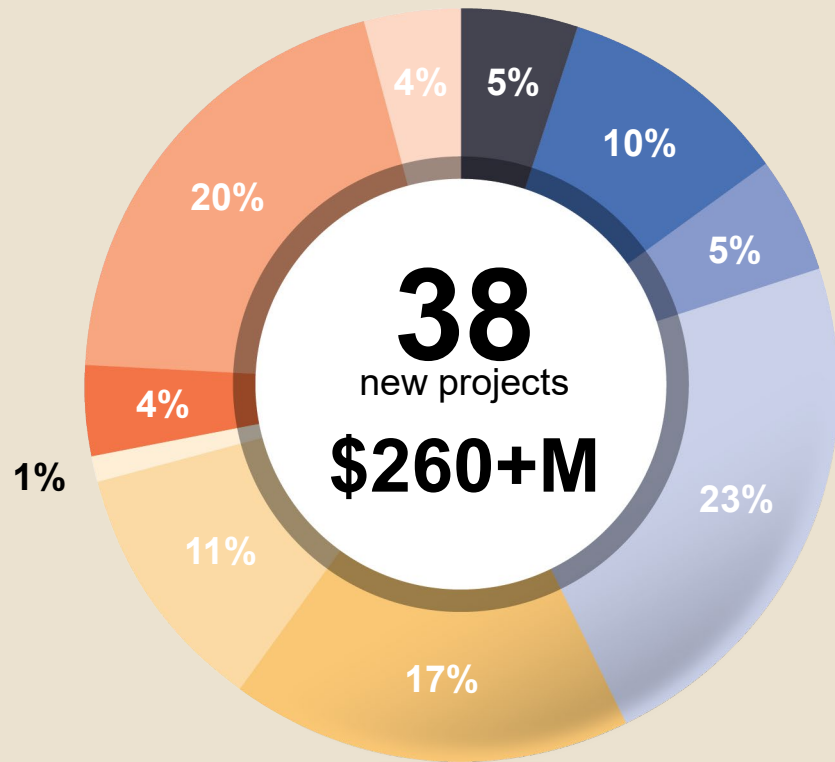


Existing Assets



Integrated Master Plan

Capital Program Forecast.



Water Fire Flow.....	\$24,951,000
Water Econ. Development.....	\$14,060,000
Water Resiliency.....	\$59,698,000
Water Systems.....	\$2,469,000
RW Existing Capacity Gap.....	\$45,363,000
RW Econ. Development.....	\$27,890,000
RW Systems.....	\$3,028,000
WW Existing Capacity Gap	\$9,493,000
WW Econ. Development.....	\$51,899,000
WW Systems.....	\$9,830,000
WW Odor Control.....	\$12,913,000

Water Projects Identified by the IWRMP

Programmed inside of 5-year budget

NWTP Finished Water Pump Station	WA1633
Zone 2 Relief Trans	WA1638
Fire Flow Improv	WA1640
Santan Vista C	1649
Unidirectional	1651

\$23.7
Million Dollars

Deferred outside of 5-year budget

Zone 1 Relief Transmission Main 1	WA1634
Zone 1 Relief	WA1635
Site 26 Bo	WA1636
Zone 2 R	WA1637
Water Sy	WA1639
Fire Flow	WA1641
Fire Flow I	WA1642
Fire Flow Impr	WA1643
Fire Flow Improvements Phase 5	WA1644
Fire Flow Improvements Phase 6	WA1645
Fire Flow Improvements Phase 7	WA1646
Fire Flow Improvements Phase 8	WA1647
Fire Flow Improvements Phase 9	WA1648

\$64.5
Million Dollars

\$920

Million Dollars

Budget Prioritization

\$428

Million Dollars

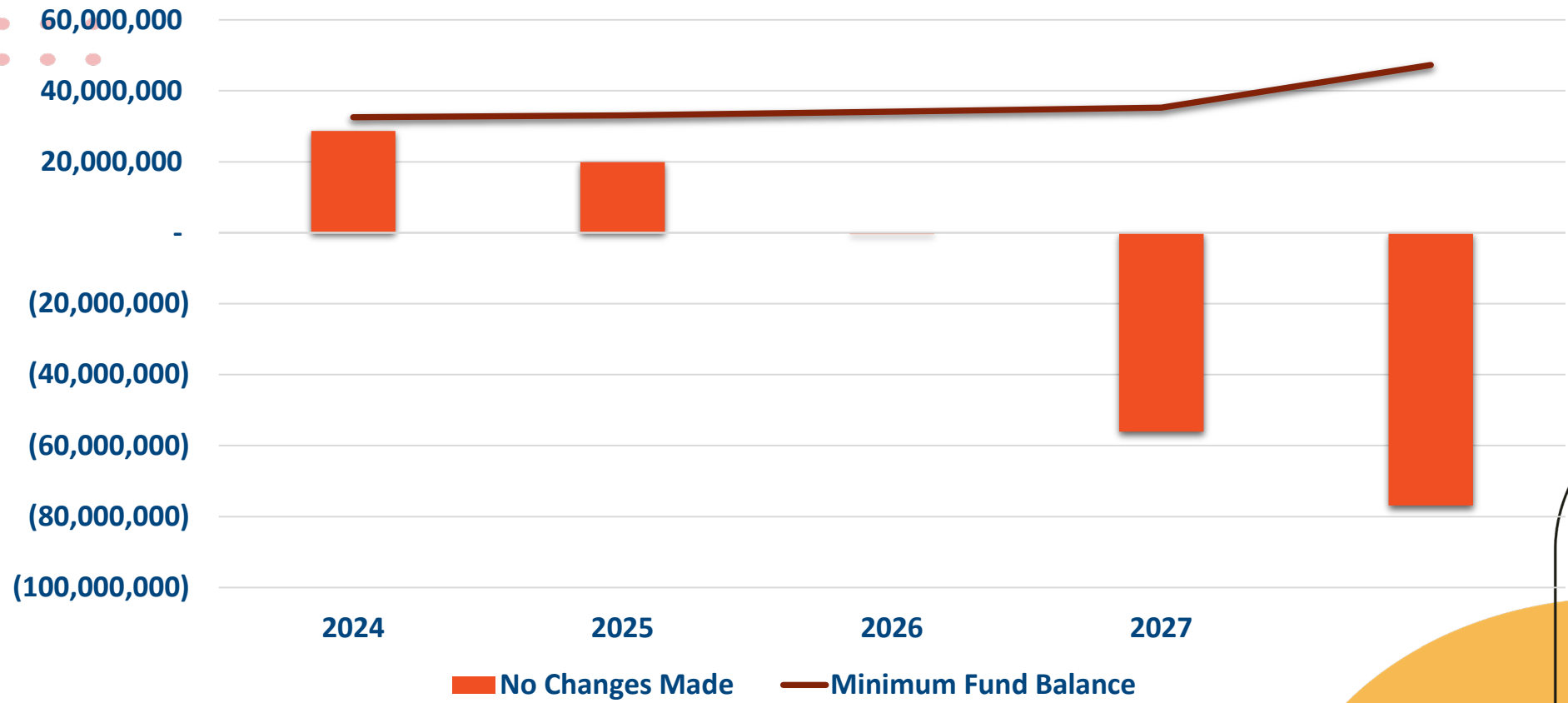
Programmed inside of 5-year budget

- Projects Currently Under Construction
- Replacements associated with streets projects
- Critical Projects from the IWRMP
 - Addressing existing deficiencies in the system
 - Needed to utilize full capacity of the NWTP
- Water rights and resiliency Projects
 - Well drilling projects
- Regulatory Compliance driven projects
- Begin funding pipeline replacements

Deferred outside of 5-year budget

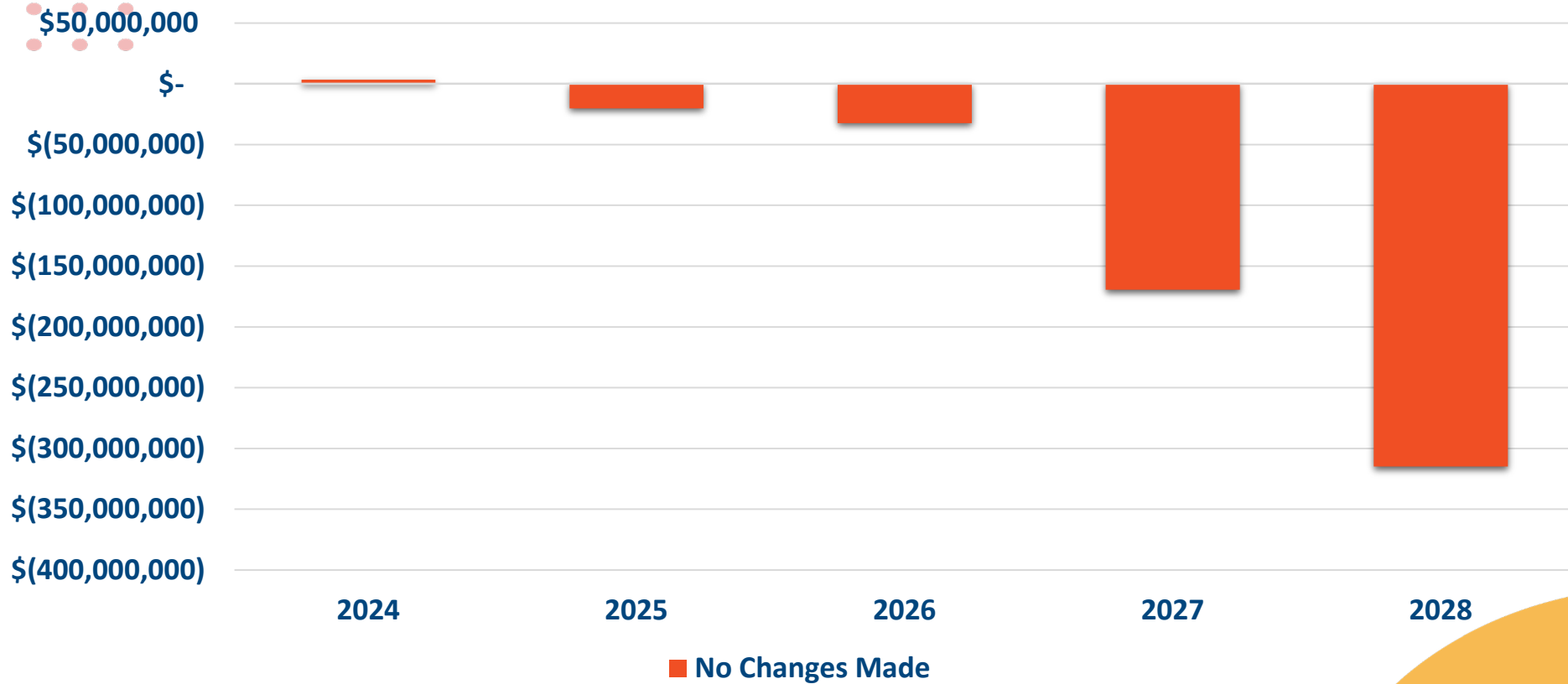
- Large water main replacement projects
 - Tankersly areas
 - The Islands
 - Pony Lane
- Non time-sensitive projects from the IWRMP
- Projects related to optimization and upgrades of equipment and infrastructure

Water Operating Fund

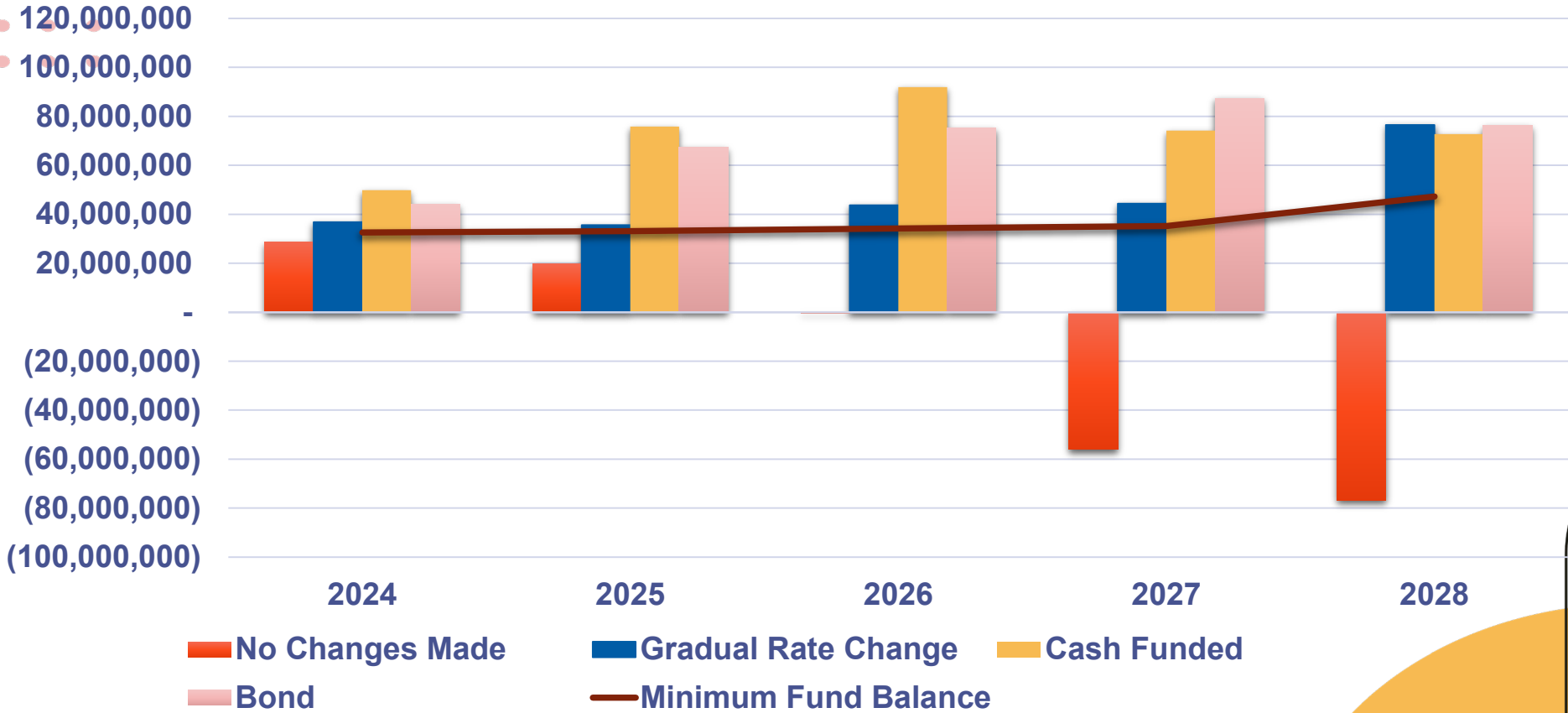




Water Repair & Replacement Fund

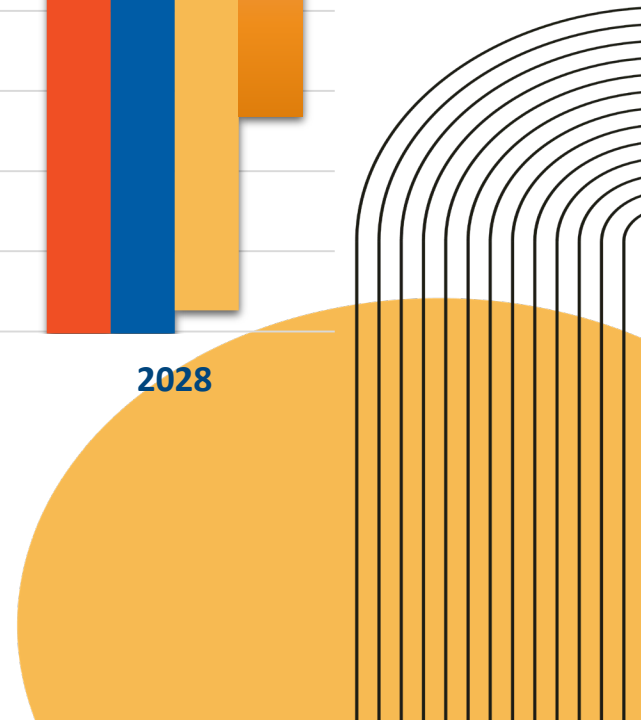
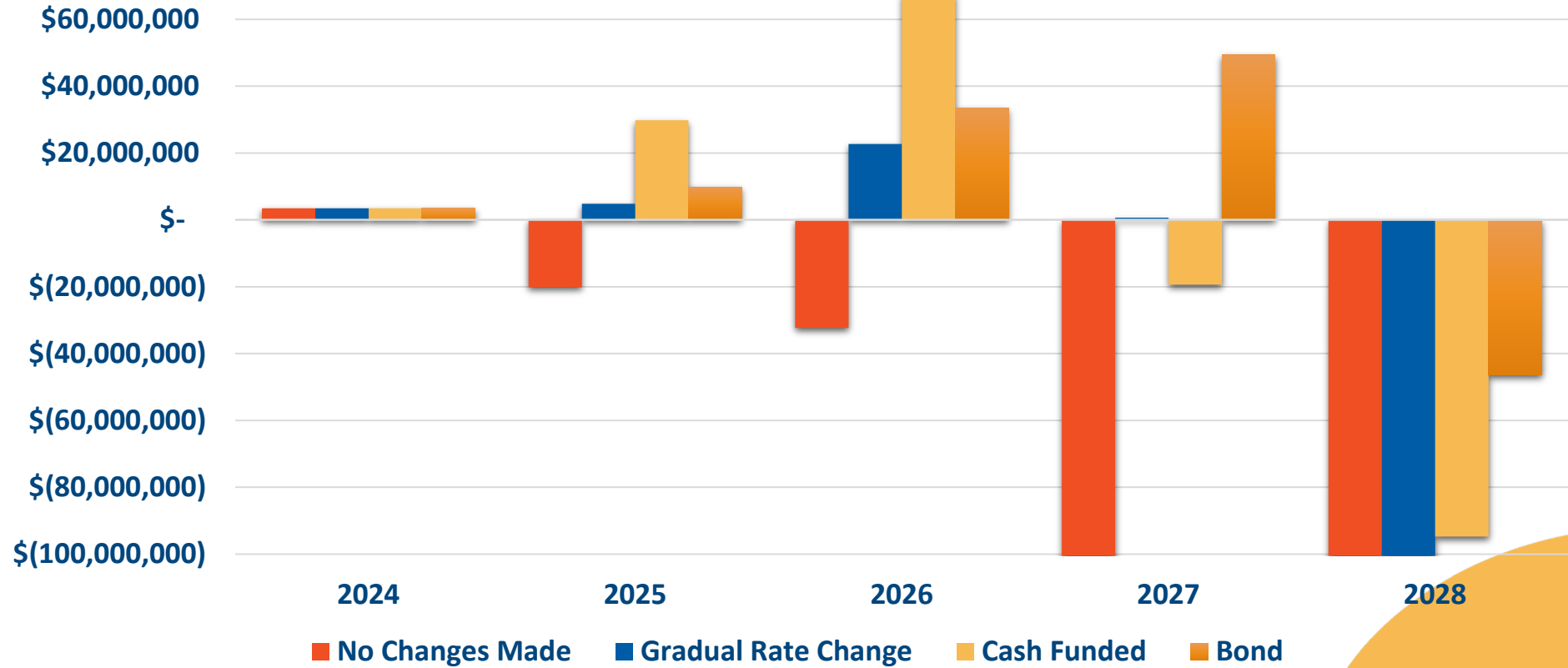


Water Operating Fund





Water Repair & Replacement Fund





CASH FUNDED OPTION FINANCIAL IMPACT

Collect and pay cash for all CIP within the 5 year plan

Requires an immediate rate increase of 130%

No increases planned in following year

No new debt

Ongoing capacity of \$6M for One-time CIP in Operating fund

Ongoing R&R fund capacity of \$73M in FY29

The average monthly residential water bill is \$34. Under this option it increases to \$78 in April.



BOND FUNDED OPTION FINANCIAL IMPACT

Bond \$205M of CIP costs in the 5 year plan

Requires an immediate rate increase of 95%

\$205M new debt

\$110M anticipated interest paid over 20 years

Ongoing capacity of \$2M for One-time CIP in
Operating fund

No increases planned in following year

Ongoing R&R fund capacity of \$37M in FY29

Lowest overall rate increase by total percent

The average monthly residential water bill is \$34. Under this option it increases to \$66 in April.



CASH/BOND GRADUAL FUNDED OPTION FINANCIAL IMPACT

Bond \$80M of CIP costs within the 5 year plan

Requires an immediate rate increase of 50%,
Followed by 25% in one year and another 25% in 2
years

\$80M new debt

\$43M anticipated interest paid over 20 years

Phased increase allows for customers to plan

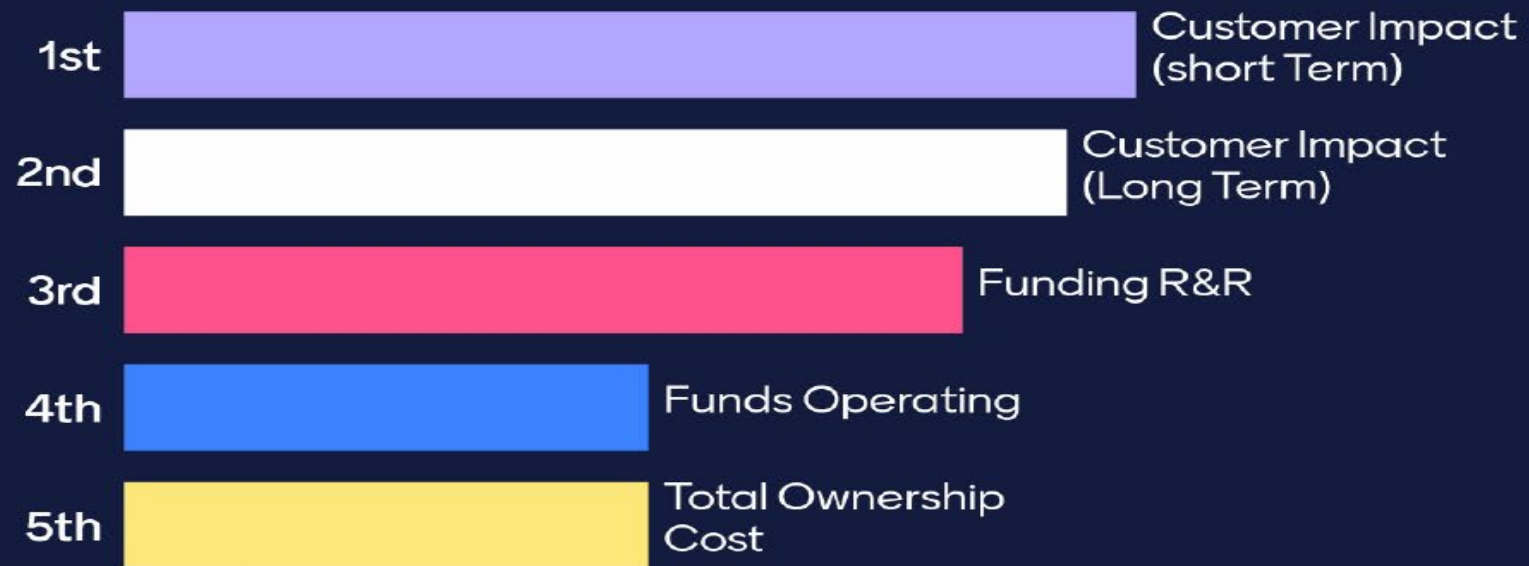
Ongoing capacity of \$5M for One-time CIP in
Operating fund

Ongoing R&R fund capacity of \$66M in FY29

The average monthly residential water bill is \$34. Under this option it increases to \$51 in April.
Then \$64 in 2025, and \$80 in 2026.

Options Comparison: PWAB Considerations

Rank the importance



PWAB Letter Main Ideas

- “The Public Works Advisory Board has evaluated the 5 Year Capital Improvement Plan for Water and found the projects contained within it to be of critical need for the sustained, efficient operation of water service.”
- “The cost pressures associated with the operation, maintenance and repair of the water system have caused the need for additional revenue to maintain the existing level of service for the Town.”
- “The cost impacts from landfill service and increasing maintenance costs for an aging Solid Waste fleet have caused the need for additional revenue to maintain the existing level of service.”
- The PWAB recommends:
 - “That the Gilbert Town Council approve a Notice of Intent to Increase Rates and Fees at its November 28, 2023 Council Meeting and set a Public Hearing date of February 6, 2024
 - That the Town Council consider the “Cash/Bond Gradual Option” for the Water Fund, and the SWR increase as presented”
 - The Public Works Advisory Board recognizes that the selected option may have a significant financial impact on residents in Gilbert. As part of the recommendation to adopt these water and solid waste rates, we also recommend that the Council direct staff to research additional ways that the Town may be able to provide or connect residents in need to financial assistance or utility bill relief should they need assistance with absorbing the initial impact once the new rates are in place.

October 30, 2023

Mayor and Council,

The Town Council formed a Public Works Advisory Board on June 6, 2023 to review and make recommendations on behalf of Gilbert residents to the Town Council regarding the planning, strategy, approach, and funding of initiatives and large-scale infrastructure projects across all divisions of the Public Works Department to meet the needs of Gilbert. Of particular importance, the Public Works Advisory Board is not just tasked with ensuring any recommendations meet Gilbert’s immediate infrastructure needs within the next five years. The Board also bears the responsibility of formulating recommendations that address the long-term needs of Gilbert for the next several decades. The work of the Public Works Advisory Board is intended to safeguard Gilbert’s future for all residents and businesses.

The Public Works Advisory Board recognizes that the Town of Gilbert is dedicated to providing quality water services and infrastructure today and in the future, and that solid waste and recycling services are vital for public health and safety.

The Public Works Advisory Board has met multiple times since its inception, with the goal of understanding the numerous lines of service and resource needs related to both the water and solid waste and recycling services. We have invested significant time evaluating the 5 Year Capital Improvement Plan for Water and found the projects contained within it to be of critical need for the sustained, efficient operation of water service. We also recognize that the unprecedented market volatility and cost escalation of the past few years has deeply impacted local governments such as Gilbert. The cost pressures associated with the operation, maintenance and repair of the water system have caused the need for additional revenue to maintain the existing level of service for the Town. In particular, we recognize the community and cost impacts associated with the increasing frequency of infrastructure failures as the system ages, illustrated by these recent events: the roadway sinkhole created by a water leak at Higley and Frye, and water line failures at Gilbert and Warner, and Cooper and Elliot. Additionally, the cost impacts from landfill service and increasing maintenance costs for an aging Solid Waste fleet have also created the need for additional revenue to maintain the existing level of service.

In keeping with its current approach of evaluating two of Gilbert’s four utilities every other year, the Town Council authorized a rate study of Gilbert’s Water fund and its Solid Waste/Recycling fund on March 2, 2023. Town Council financial policies emphasize prudent financial planning regarding the funding of ongoing and future maintenance and operations and capital improvements. A key fundamental to this careful financial planning is maintaining a minimum fund balance and a healthy Repair and Replacement fund. These policies dictate that additional investment is needed in both the Water and Solid Waste and Recycling funds. After several months of extensive evaluation, the current rate study presents three options for balancing the five year costs with additional revenue for the Water Fund, and one option for each of the Solid Waste and Recycling Funds (Residential and Commercial).

Based on the Public Works Advisory Boards understanding of the financial needs of the water and Solid Waste and Recycling funds, the Gilbert Public Works Advisory Board recommends that the Gilbert Town Council approve a Notice of Intent to Increase Rates and Fees at its November 28, 2023 Council Meeting and set a Public Hearing date of February 6, 2024.

We further recommend that the Town Council consider the “Cash/Bond Gradual Option” for increasing revenues in the Water Fund, based on providing for the short and long term financial needs of the water system operations and water resource resiliency needs as well as giving residents time to plan and adjust to these rate increases. Considering that these rates will be reviewed in two years as part of the regular rate cycle, we appreciate that the Cash/Bond Gradual Option also provides flexibility for adjustments and predictability of future rate increases.

The Public Works Advisory Board recognizes that the selected option may have a significant financial impact on residents in Gilbert. As part of the recommendation to adopt these water and solid waste rates, we also recommend that the Council direct staff to research additional ways that the Town may be able to provide or connect residents in need to financial assistance or utility bill relief should they need assistance with absorbing the initial impact once the new rates are in place.

Respectfully,

Fariya Sharif
PWAB Chair

DocuSigned by:

SAM ELLIOTT
PWAB Vice Chair

Options Comparison

	Spring 2024 Rate Increase/ Average Bill	Spring 2025 Rate Increase/ Average Bill	Spring 2026 Rate Increase/ Average Bill	Total Rate Increase with Compounding	Bond Amount	Interest Paid on Bond	Operating Fund Ongoing Capacity (Starting FY29)	Annual R&R Project Capacity (Starting FY29)
Cash Funded	130%	0%	0%	130%	\$0	\$0	\$6 Million	\$73 Million
	\$78	\$78	\$78					
Bond Funded	95%	0%	0%	95%	\$205 Million	\$110 Million	\$2 Million	\$37 Million
	\$66	\$66	\$66					
Cash/Bond Gradual	50%	25%	25%	134%	\$80 Million	\$43 Million	\$5 million	\$66 Million
	\$51	\$64	\$80					

Discussion/questions about Water options



Solid Waste & Recycling



Residential Services

Outreach & Education

gilbert Solid Waste and Recycling
Community Outreach and Education

Residential

Annual Totals:
 Trash Tons 86,578
 Recycling Tons 18,426
 Black Containers Serviced 4,098,447
 Blue Containers Serviced 2,855,746

Bulk Trash

• Annual Tons – 17,813 • Annual Piles – 246,540

Collection Inspections

Creating a new tomorrow, today.

Household Hazardous Waste

- 9,924 vehicles
- 93,205 lbs. e-waste
- 598,921 lbs. waste

Container Maintenance

- 21,766 repairs/replace
- 1,111 new home container deliveries

Container Maintenance

Commercial Collections



Rolloff



Dumpsters



18,116 Tons

Solid Waste and Recycling Cost Pressures



Increased Volume & Tipping Fees

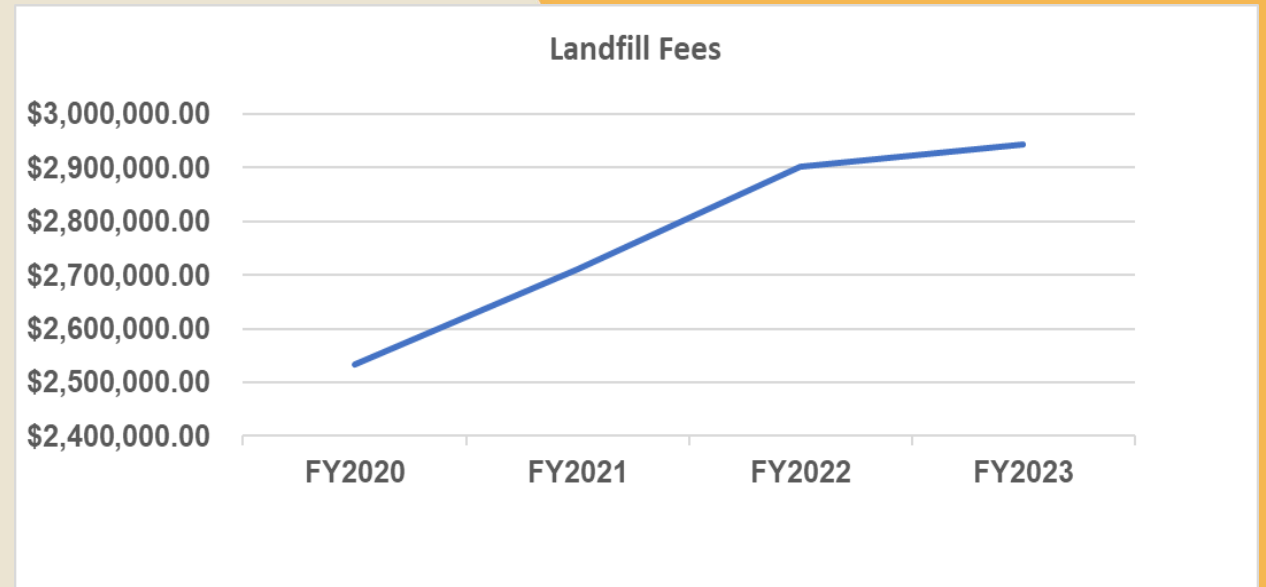
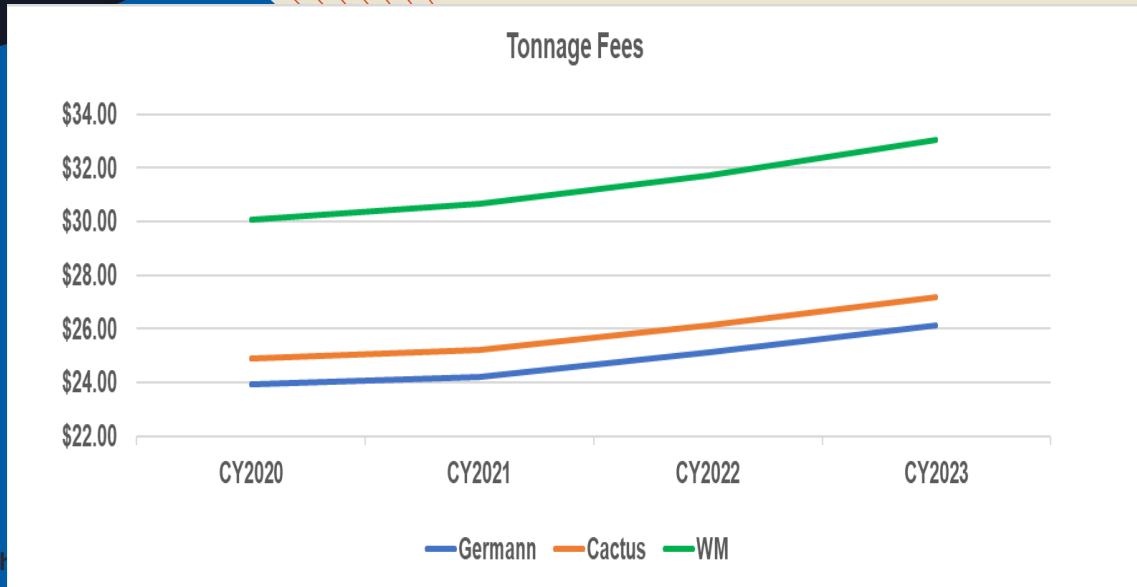
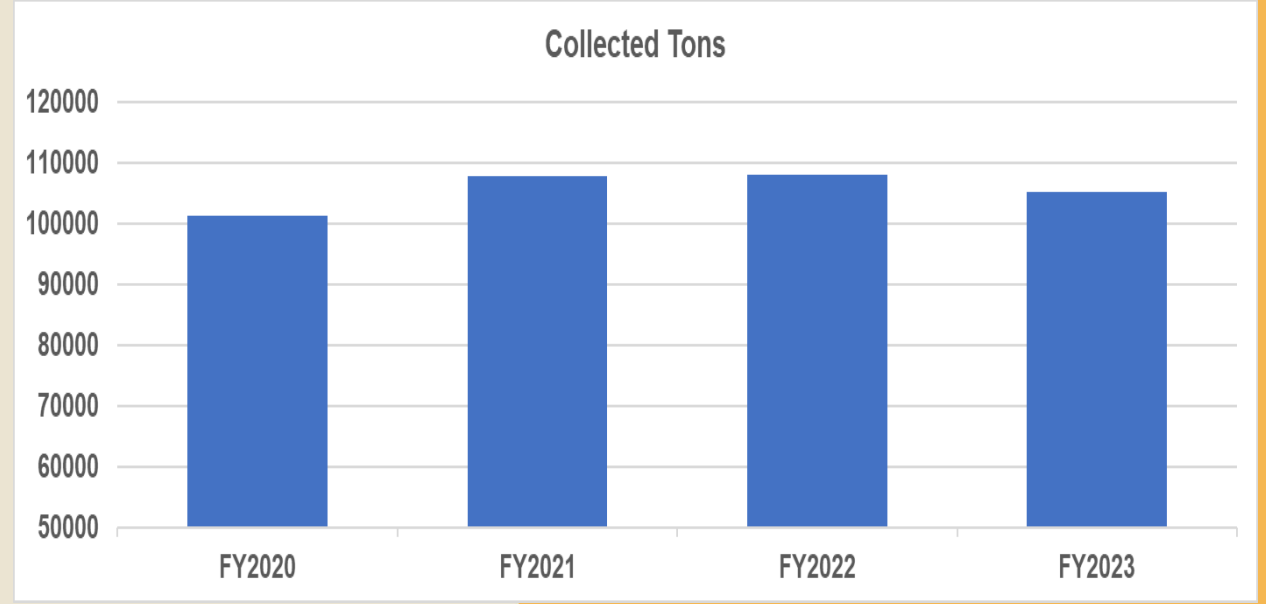


Repair and Maintenance



Recycling Market Volatility

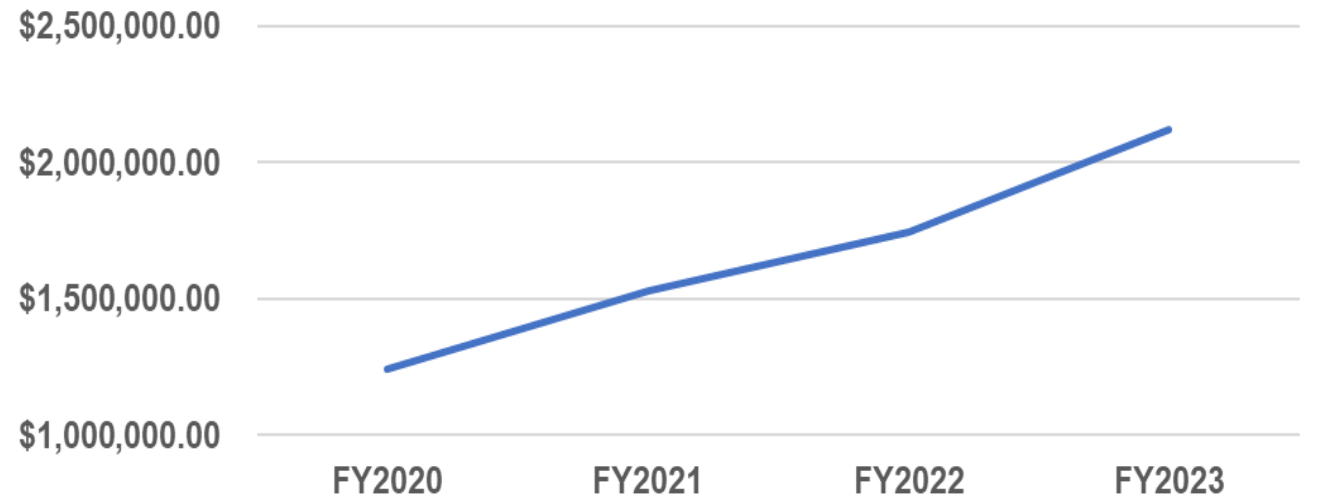
Residential Tonnage and Fees



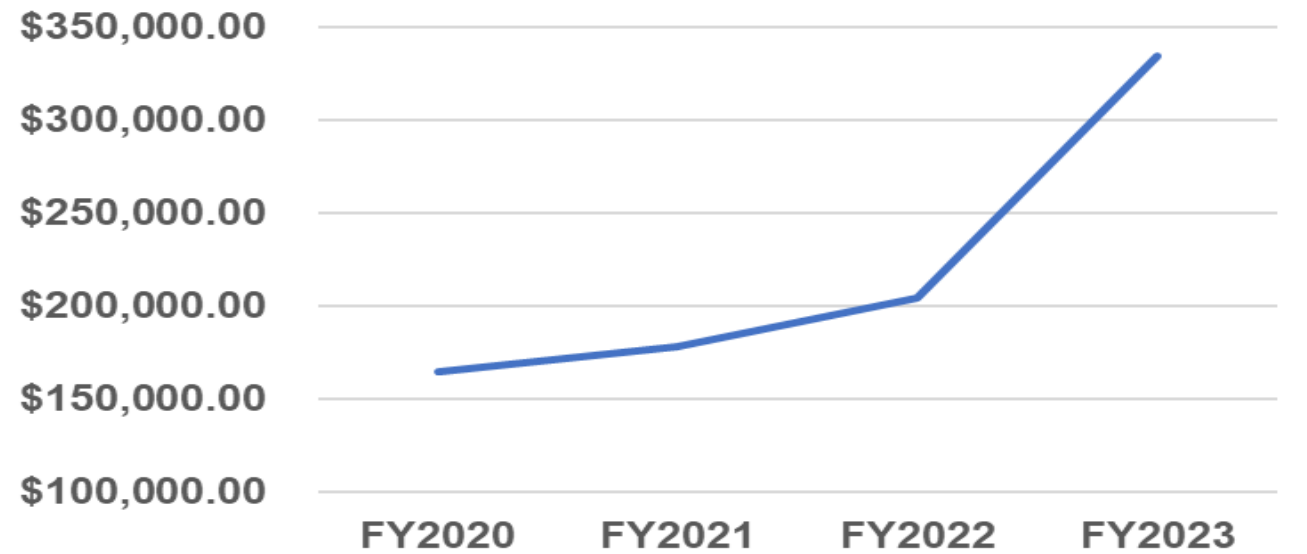


Repair and Maintenance

Residential Collections



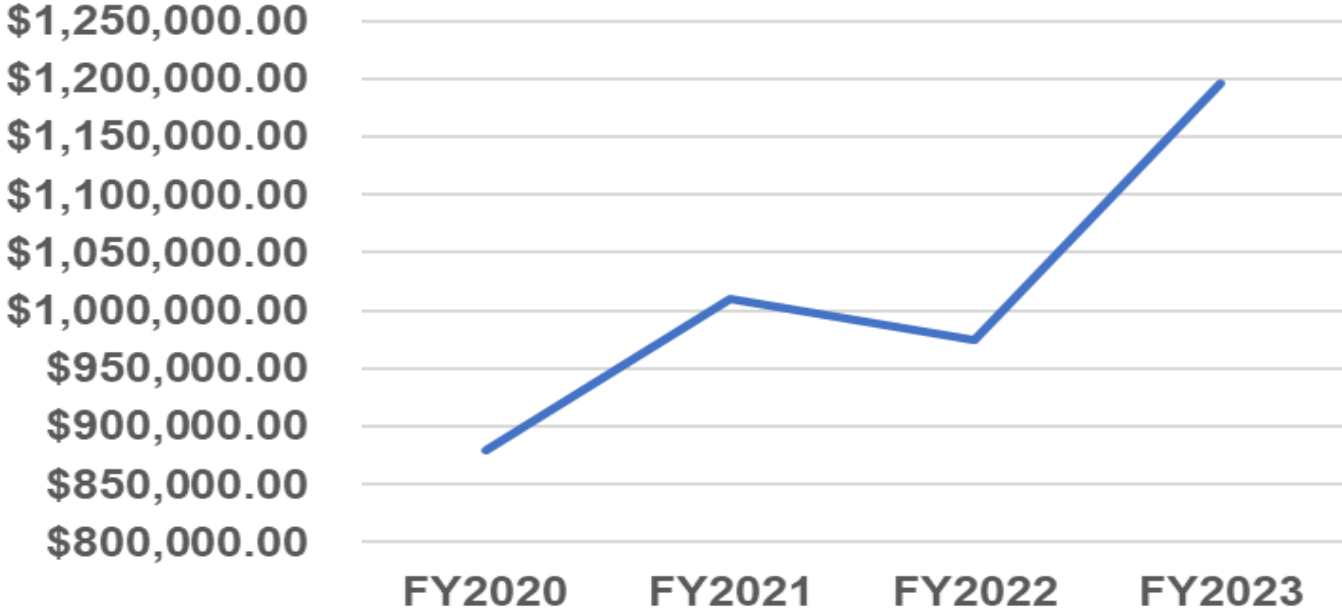
Commercial Collections



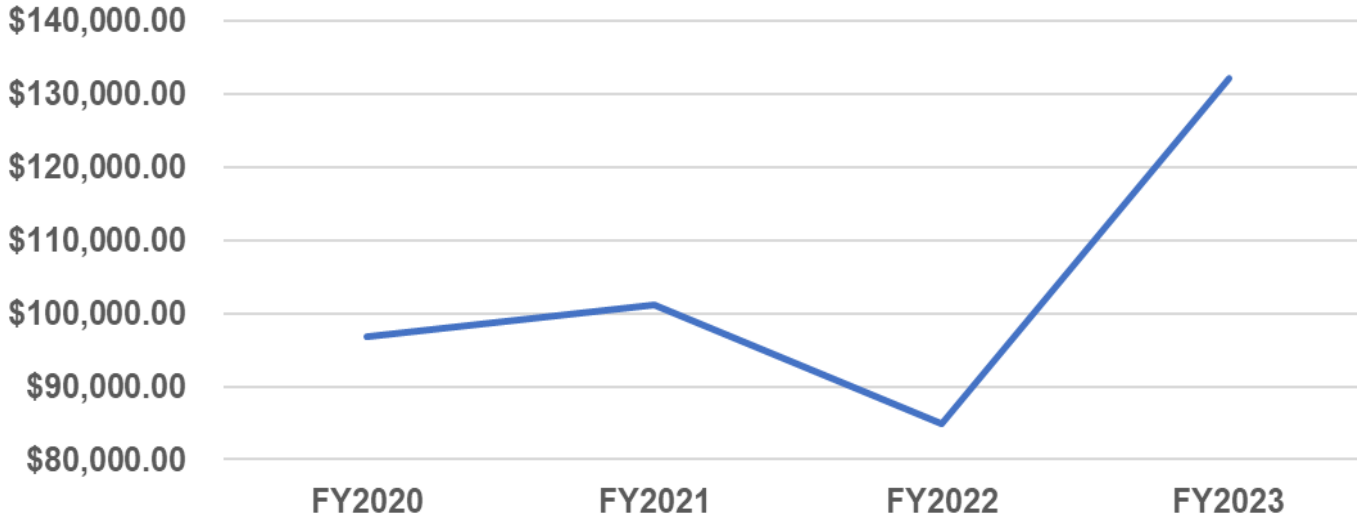


Parts and Supplies

Residential Collections

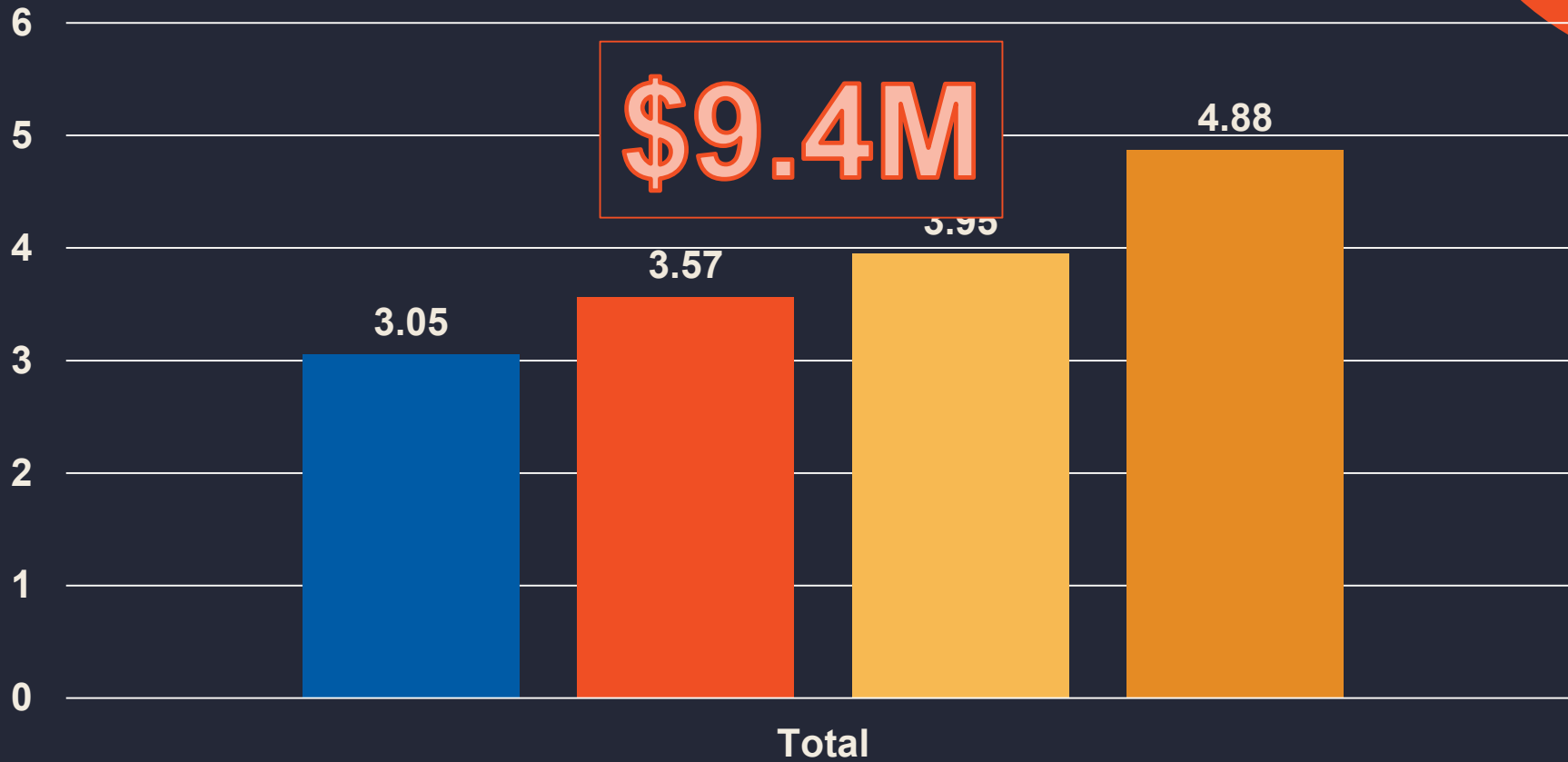


Commercial Collections



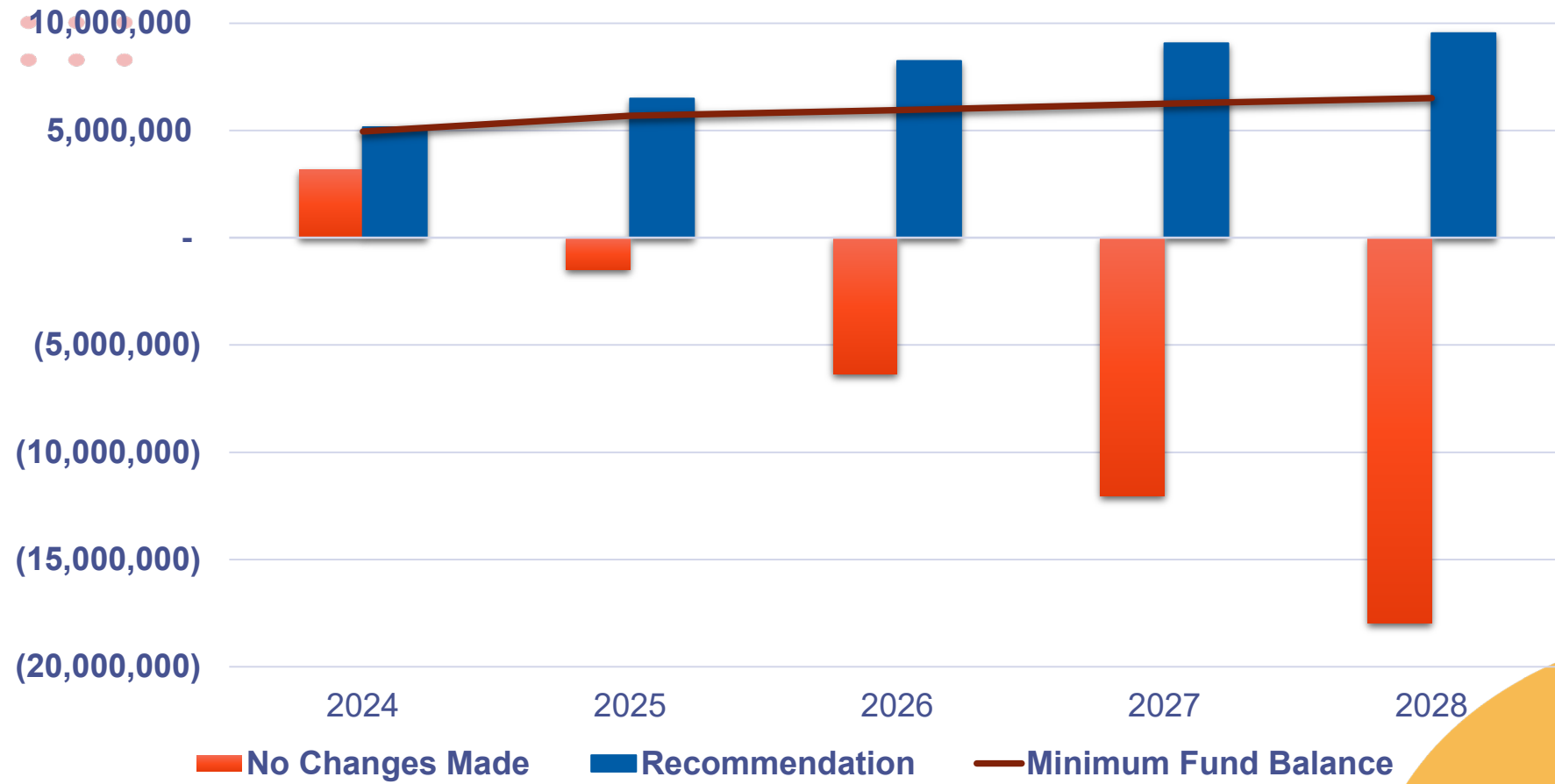
Average Fleet Age by Fiscal Year SW&R: ASL's

FY20 FY21 FY22 FY23



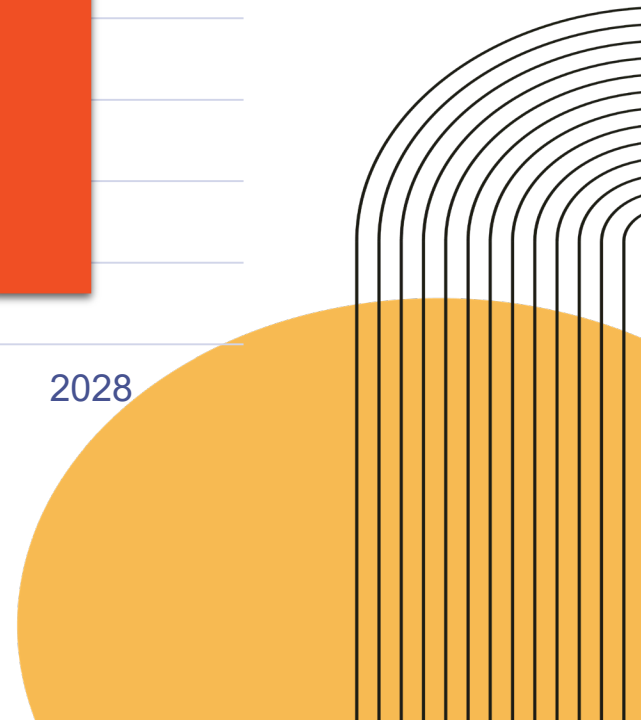
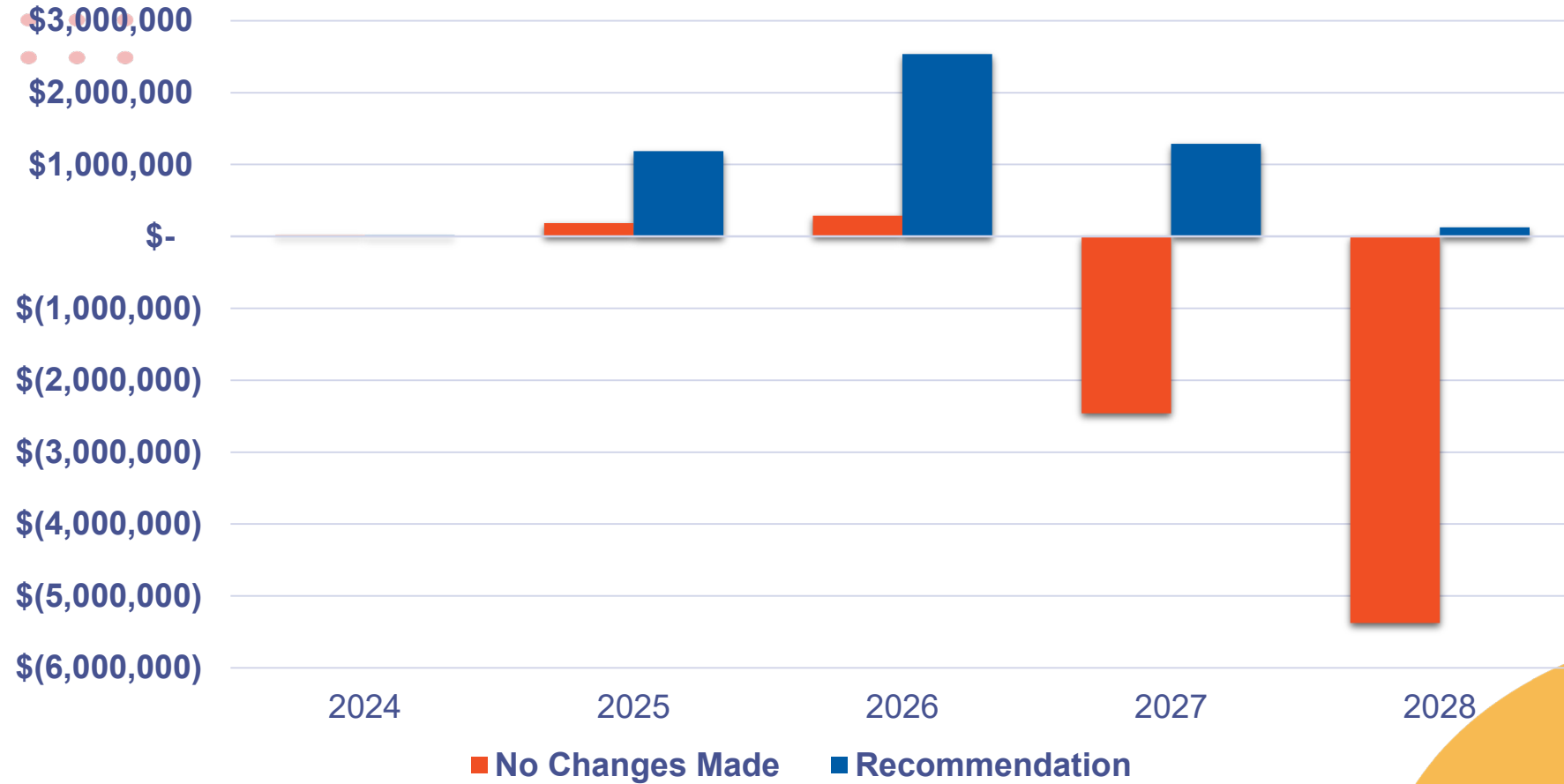
47% of ASL's have met life expectancy

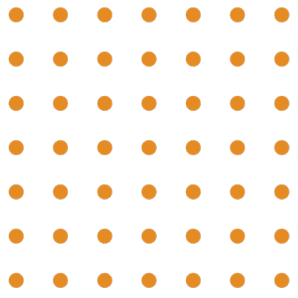
SWR Residential Operating Fund





SWR Residential Repair & Replacement Fund

































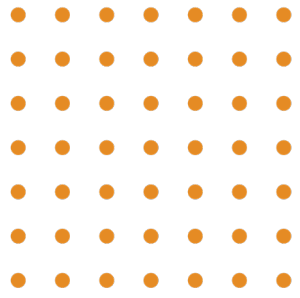


Solid Waste & Recycling Residential

-  Event/Scheduled Dropoff
-  Facility Dropoff
-  One Time Pickup
-  Monthly Pickup
-  Appointment Pickup

Included Services

City	HHW	Bulk Method	Annual Bulk Pickups
Gilbert			10
Queen Creek			12
Goodyear			12
Avondale			12
Glendale			12
Scottsdale			12
Tempe			6
Buckeye			4
Phoenix			4
Chandler			2
Peoria			2
Fountain Hills			1
Surprise			20yrds/yr
El Mirage			\$
Mesa			\$

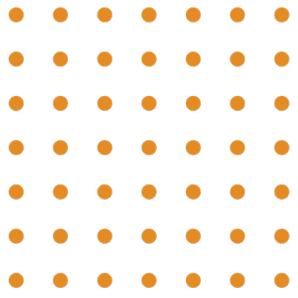


Solid Waste & Recycling Residential



DRAFT Monthly Fees

Container Size	Current Rate	Proposed Rate	Increase
90 Gallon	\$19.03	\$27.55	\$8.52
90 Gallon - Extra Cart	\$10.29	\$14.90	\$4.61
Additional Recycling Cart	\$5.00	\$7.24	\$2.24
Manure Collection	\$15.15	\$21.94	\$6.79
65 Gallon	\$17.49	\$25.32	\$7.83
300 Gallon	\$77.91	\$112.81	\$34.90



Solid Waste & Recycling Commercial

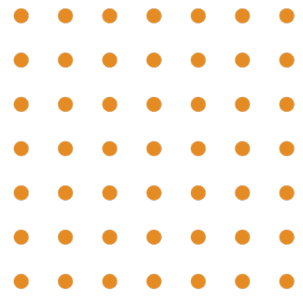
An optional service for our nonresidential customers



DRAFT Commercial Container Rates

Solid Waste & Recycling – Commercial Container Rates (First Container)							
Size	<u>1x Week</u>	<u>2x Week</u>	<u>3x Week</u>	<u>4x Week</u>	<u>5x Week</u>	<u>6x Week</u>	<u>7x Week</u>
Current							
90 gallon	\$25.23	n/a	n/a	n/a	n/a	n/a	n/a
65 gallon	\$23.19	n/a	n/a	n/a	n/a	n/a	n/a
160 gallon	\$55.09	\$110.18	n/a	n/a	n/a	n/a	n/a
300 gallon	\$85.15	\$170.30	n/a	n/a	n/a	n/a	n/a
3 yd	\$83.20	\$166.40	\$249.60	\$321.44	\$416.00	\$499.20	\$582.40
4 yd	\$87.84	\$175.68	\$263.52	\$351.37	\$439.21	\$527.05	\$614.89
6 yd	\$97.12	\$194.24	\$291.36	\$388.49	\$485.61	\$582.73	\$679.85
8 yd	\$106.40	\$212.81	\$319.21	\$425.61	\$532.02	\$638.42	\$744.82
Proposed							
90 gallon	\$30.59	n/a	n/a	n/a	n/a	n/a	n/a
65 gallon	\$28.11	n/a	n/a	n/a	n/a	n/a	n/a
160 gallon	\$66.79	\$133.57	n/a	n/a	n/a	n/a	n/a
300 gallon	TBD	TBD	n/a	n/a	n/a	n/a	n/a
3 yd	\$100.86	\$201.73	\$302.59	\$389.69	\$504.32	\$605.19	\$706.05
4 yd	\$106.49	\$212.98	\$319.47	\$425.97	\$532.46	\$638.95	\$745.44
6 yd	\$117.74	\$235.48	\$353.22	\$470.97	\$588.71	\$706.45	\$824.20
8 yd	\$128.99	\$257.99	\$386.98	\$515.98	\$644.98	\$773.97	\$902.96

~25% average increase



Solid Waste & Recycling Commercial



DRAFT Roll Off Rates

Commercial Roll Off Rates		
Service	Rates	Proposed Rates
Roll Off Delivery	\$50.00	\$61.09
Roll Off Haul	\$218.33	\$266.77
Compactor Haul	\$218.33	\$266.77
Manure Collection 3 CY	\$98.95	\$120.72
Manure Collection 4 CY	\$112.87	\$137.70
Cardboard Collection	\$35.00	\$42.70
Disposal (per ton)	\$31.50	\$32.81

~22% average increase



Discussion/Questions about Solid Waste & Recycling

Rate Process Steps

March 2, 2023: Council briefing at Financial Retreat

October 16 & 30: Rate presentations/discussions with PWAB – Develop Council Recommendation

November 6: Presentation of options and recommendation to Town Council at Council Retreat

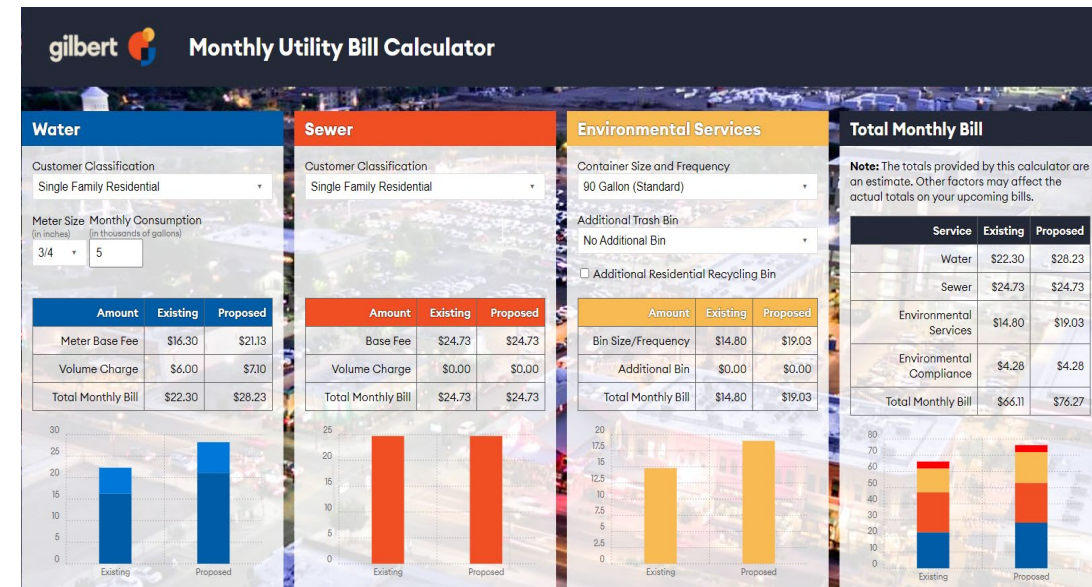
November 28: Notice of Intent at Council Meeting & Publish Final Rate Study

December: Utility bill notifications to Residents & Businesses

January: Customer Open House In-Person & Livestreamed

February 6, 2024: Council Consideration of Rates

April 1, 2024: Rates effective





Planned Outreach

Digital Outreach

- Website
 - Dedicated Webpage
 - News Items
 - Latest Updates
- Social Media Posts & Ads
 - Facebook, Instagram, Nextdoor, X (Twitter), LinkedIn
- Videos/Reels
- E-Newsletter
- Lobby TV Slides

Traditional Outreach

- Community Open House
- Community-Wide Mailer
- Local Media Stories
- Paid Printed Ads in Local Media
- Utility Bill Messages & Inserts
- Truck Signs
- Presentations at Community Boards
- Customer Service Hold Messages

**Next Steps:
NOI: November 28**

**Which Water Option does Council
prefer to have presented?**