



# Annual Operating and Capital Budget FY26

Department Modification	FY25 Adopted	FY26 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
				to make appropriate recommendations for this program.	
<b>Solid Waste</b>					
Increase I-A. Radio Frequency* Window Sticker by \$2.00	\$18.00	\$20.00	0	The direct cost of the product has increased. The fee is a pass-through, customers pay the wholesale rate.	11.0%
Increase I-B. Radio Frequency* Transponder by \$5.00	\$35.00	\$40.00	0	The direct cost of the product has increased. The fee is a pass-through, customers pay the wholesale rate.	14.0%
Delete I-C. Proximity Cards**- no longer used	\$0	\$0	0		0.0%
Delete * Transponders and window stickers used for automated lanes at the Scalehouse; charge for initial issuance and replacement of lost transponder only. Replacement of non-functioning units at no charge. No longer used			0		0.0%
Delete ** Proximity Cards - Pre-Programmed Destination Cards for Scalehouse - no longer used			0		0.0%
Increase II-A. Municipal Solid Waste by \$4.36	\$54.50	\$58.86	2,399,509	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase II-B. Commercial Waste by \$4.36	\$54.50	\$58.86	1,701,302	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase II-C. Yard Waste by \$4.36	\$54.50	\$58.86	391,329	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate) by \$30.00	\$150	\$180.00	0	Increase based on review and research of comparable regional tire disposal fees.	20.0%
Increase II-I. Out-of-County Surcharge (per ton) to be added to	\$54.50	\$58.86	0	Proposed 8% tipping fee increase, recommended by	8.0%

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current tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste, and Whole Tires) by \$4.36				the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	
Increase IV-B. Annual Franchise Collection Fee (Lealman) by \$48.00	\$240.00	\$288.00	194,400	Proposed increase of \$48 per year to the special assessment based on the recommendation of the rate study consultant.	10.0%

### Utilities

Change II-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service). 4-year Cost update	\$590.00	\$708.00	178	Stantec study inflation impact	20.0%
Change II-A-2. Meter & Meter Box 1" (Excludes Tap and Service). 4-year Cost update	\$630.00	\$756.00	251	Stantec study inflation impact	20.0%
Change II-A-3. Meter & Meter Box 1-1/2" (Excludes Tap and Service). 4-year Cost update	\$900.00	\$1,080.00	238	Stantec study inflation impact	20.0%
Change II-A-4. Meter & Meter Box 2" (Excludes Tap and Service). 4-year Cost update	\$990.00	\$1,195.11	112,812	Stantec study inflation impact	20.7%
Change II-A-5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service). 4-year Cost update	\$1,770.00	\$2,142.50	373	Stantec study inflation impact	21.1%
Change II-B-1. Tap and Service Line 5/8" x 3/4". 4-year Cost update	\$430.00	\$636.83	107	Stantec study inflation impact	20.2%
Change II-B-2. Tap and Service Line 1". 4-year Cost update	\$430.00	\$636.83	107	Stantec study inflation impact	20.2%
Change II-B-3. Tap and Service Line 1-1/2". 4-year Cost update	\$720.00	\$820.00	0	Stantec study inflation impact	0.0%
Change II-B-4. Tap and Service Line 2". 4-year Cost update	\$750.00	\$1,038.27	41,796	Stantec study inflation impact	22.2%
Change II-B-5. Tap and Service Line 2-2" Parallel. 4-year Cost update	\$1,360.00	\$1,632.00	8,714	Stantec study inflation impact	20.0%
Change II-C-2. Temporary Fire Hydrant Meter. 4-year Cost update	\$240.00 plus applicable deposit fee	\$277.53 plus applicable deposit fee	38	Stantec study inflation impact	15.6%
Change II-E. Removal of Meter and Water Service Connection. 4-year Cost update	\$350.00	\$381.03	1,024	Stantec study inflation impact	8.9%
Change III-A-1. Installed by County Single 3/4". 4-year Cost update	\$800.00	\$934.87	135	Stantec study inflation impact	16.9%
Change III-A-2. Installed by County Single 1". 4-year Cost update	\$830.00	\$996.00	216	Stantec study inflation impact	20.0%
Change III-A-3. Installed by County Single 1-1/2". 4-year Cost update	\$1,020.00	\$1,224.00	375	Stantec study inflation impact	20.0%
Change III-A-4. Installed by County Single 2". 4-year Cost update	\$1,200.00	\$1,440.00	6,966	Stantec study inflation impact	20.0%