



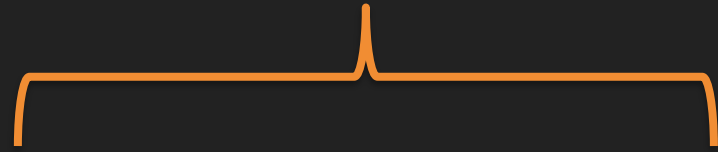
City of Clearwater

Solid Waste & Recycling FY 24 RSA Update



Previously Approved 5-Yr Rate Plan

Adjustments previously approved
by Council and in effect ¹



	FY 20	FY 21	FY 22 ³	FY 23 ³	FY 24 ³
Solid Waste ²	3.75%	3.75%	3.75%	3.75%	3.75%
				Monthly Impact	



¹ FY 2019 RSA identified the current five-year rate plan.

² Applicable to solid waste, recycling and roll-off rates.

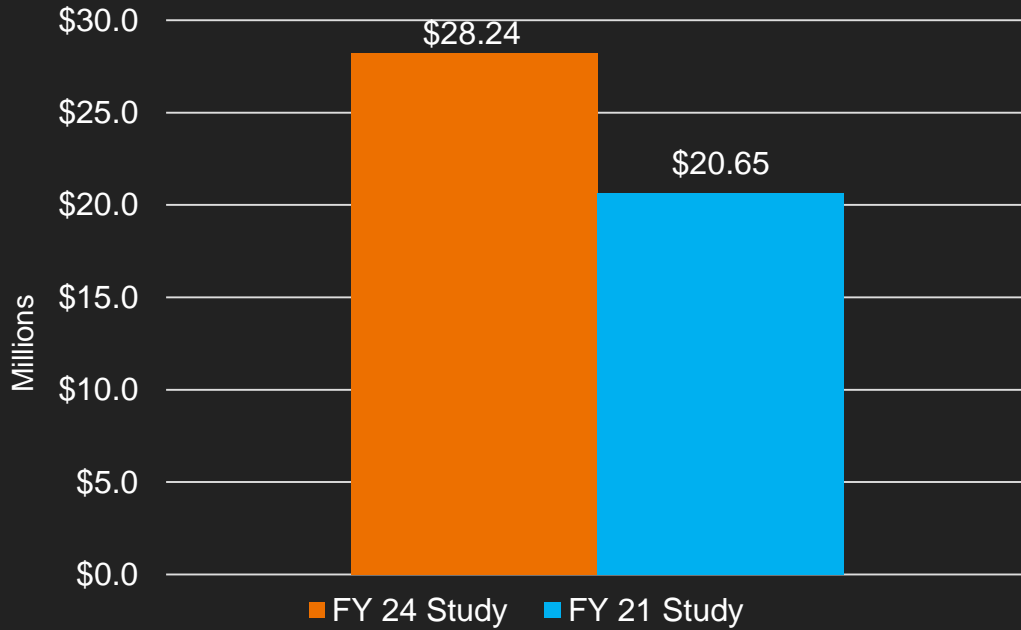
³ FY 2021 RSA confirmed the need to maintain the 3.75% annual rate plan already approved.



Higher Operating & Capital Costs

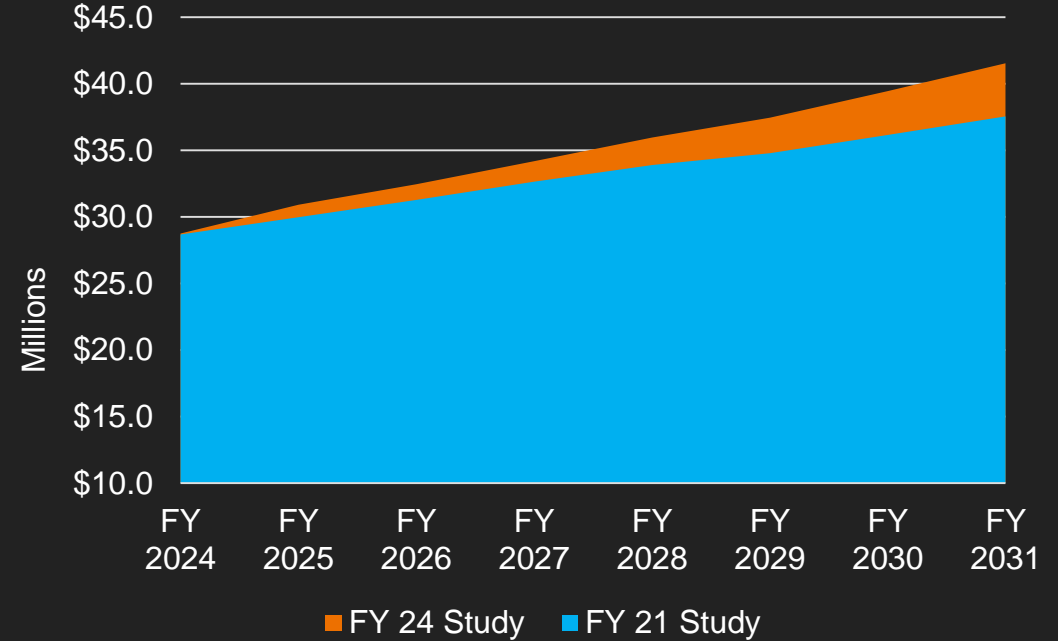
KEY CHANGES IN FY 24 SOLID WASTE RSA UPDATE

10-Year Capital Costs Comparison



- Capital needs are \$7M + larger

Operating Costs Comparison



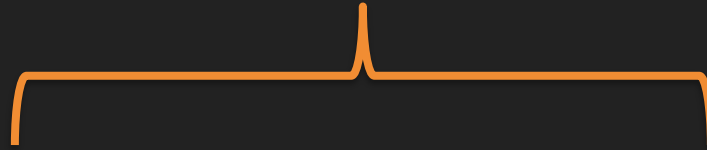
- Operating costs projected to increase faster due to higher inflationary pressures
- Cost Escalation Factors Update
 - Tipping / Dump fee 8.0% (6.0%)
 - Internal Service Charges 5.0% (3.0%)
 - Pay (5.0%) (4.5%)

FY 2021 study's assumptions shown in blue for comparison purposes.



Proposed 5-Yr Rate Plan

Adjustments previously approved
by Council and in effect ¹



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Solid Waste ²	3.75%	3.75%	3.75%	3.75%	3.75%
				Monthly Impact	



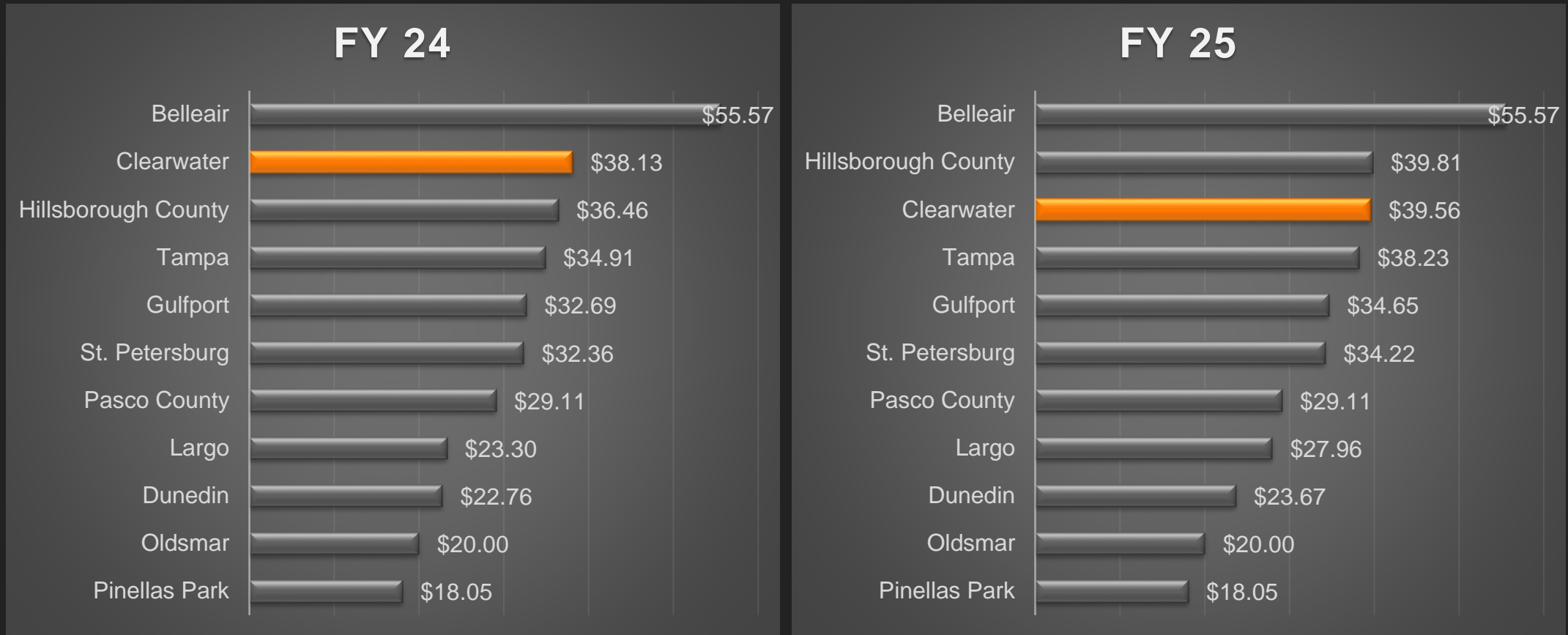
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Residential Monthly Bill Comparison



Average increase in monthly bill for surrounding area is 8% and \$2.50

**Reflects public information as available for FY 25 rate adjustments and assumes no rate adjustments for entities for which guidance is not yet available.*



Recommendations

- Adopt the proposed 5-year rate plan in support of needed infrastructure investments, compliance with regulatory requirements and maintaining current levels of service.
- Continue to perform regular RSA updates for long term sustainability, in the past city has adjusted previously approve rate increases when data and assumptions materially change.

Monthly Impact By Fiscal Year	Current	FY 25	FY 26	FY 27	FY 28	FY 29
Solid Waste & Recycling	\$38.13	\$39.56	\$41.05	\$42.59	\$44.19	\$45.84
\$ Change		\$1.43	\$1.49	\$1.54	\$1.60	\$1.65
% Change		3.75%	3.75%	3.75%	3.75%	3.75%



Questions?

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