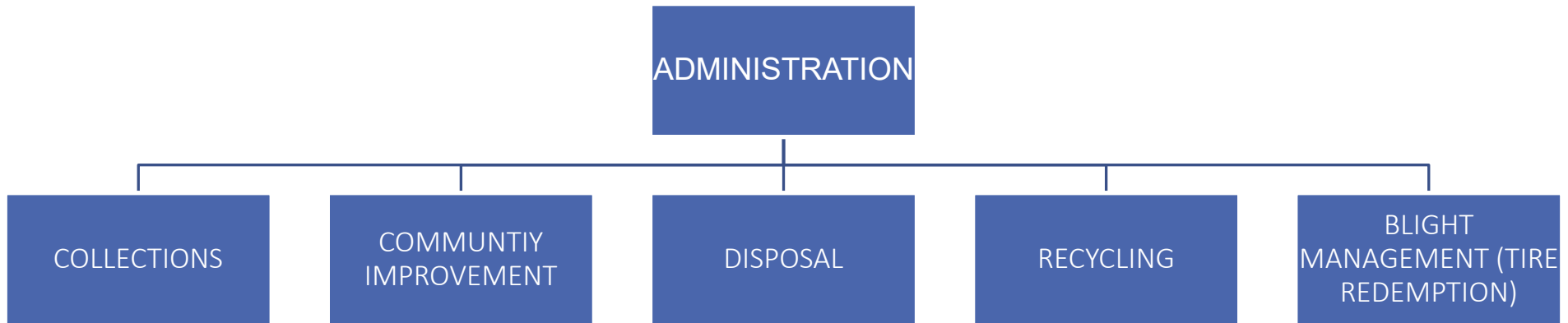
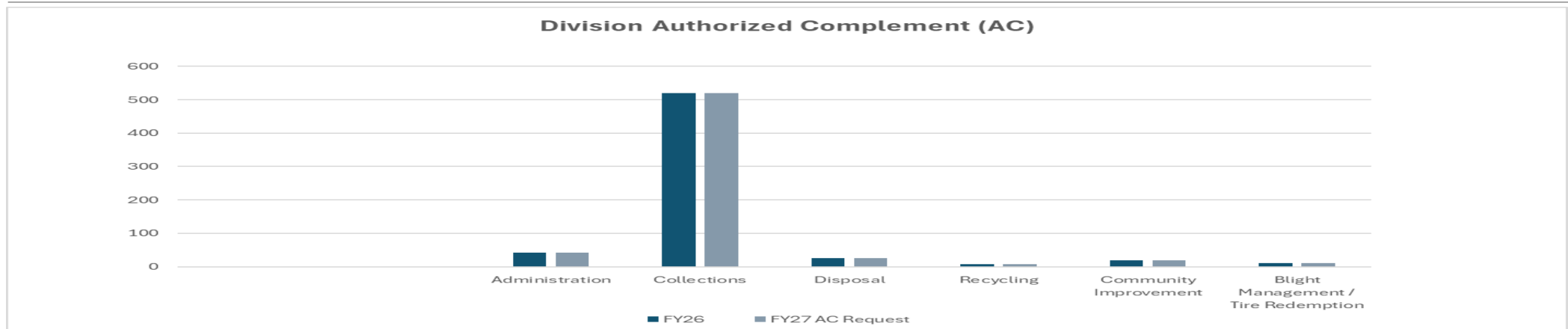


FY27 Budget: Solid Waste

FY27 Budget Org Chart at Legal Level: Solid Waste



Division Authorized Complement (AC)



Legal Level	FY26 AC	FY26 Council Approved Revisions	FY27 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
Administration	43	-	41	-	41	5	-	-	-
Collections	520	-	518	-	518	88	-	-	-
Disposal	26	-	25	-	25	5	-	-	-
Recycling	8	-	8	-	8	3	-	-	-
Community Improvement	20	-	26	-	26	12	-	-	-
Blight Management / Tire Redemption	11	-	10	-	10	9	-	-	-
Total	628	-	628	-	628	122	-	-	-

*Position(s) not funded by General Fund.

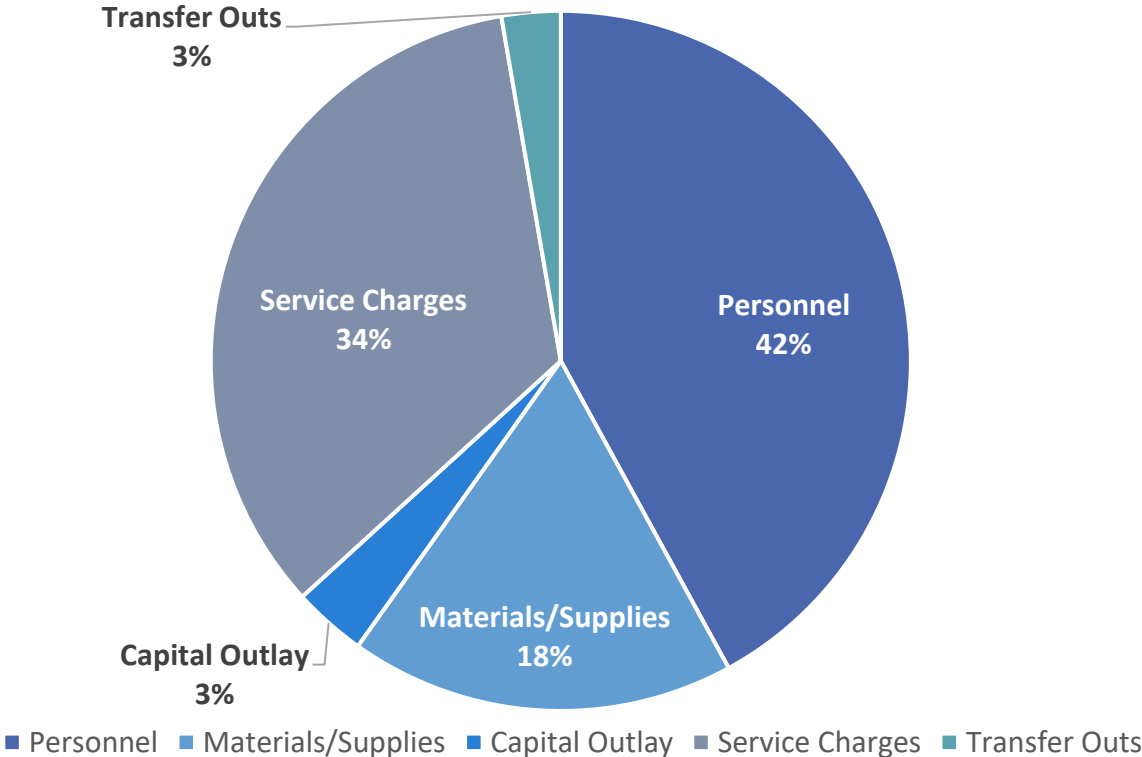
Budget Overview: Solid Waste

Total Requested Budget for the upcoming year - \$109,089,904

Key Budget Priorities

- 1. Aligning staffing with fleet delivery
- 2. Fleet acquisition
- 3. Bellevue transfer station rehab
- 4. Jackson Pit maintenance (compliance)
- 5. Expanded disposal access options
- 6. Cost increases

Breakdown of Major Spending Categories



Historical Budget Comparison: Solid Waste

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	31,901,270	33,505,242	31,476,148	44,046,147	44,027,933	44,027,933	45,860,374
Materials and Supplies	12,750,501	11,908,158	14,724,974	16,841,033	20,403,010	20,136,361	19,425,554
Capital Outlay	1,120,000	1,470,000	1,270,000	2,153,495	2,981,149	3,163,198	3,694,130
Service Charges	23,063,359	25,822,772	30,473,521	31,148,948	34,534,998	35,327,778	37,141,126
Transfers Out	3,394,299	3,394,299	3,394,298	2,512,903	2,968,519	2,968,519	2,968,720
Contributed to Fund Balance	3,049,236	275,543	-	12,908,202	-	-	-
Total Expenditures	75,278,665	76,376,013	81,338,941	109,610,727	104,915,610	105,623,790	109,089,904
Total Revenues	75,278,665	75,278,665	81,338,941	109,610,727	104,915,610	104,862,610	104,591,653

Historical Budget Comparison (Year Total Actuals): Solid Waste

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 Q3 Actuals	FY26 Forecast	FY27 Proposed Budget
Personnel Expenses	33,287,410	30,061,596	31,620,796	38,840,178	28,977,360	44,027,933	45,860,374
Materials and Supplies	12,159,048	15,043,679	13,608,861	14,648,688	11,364,468	20,136,361	19,425,554
Capital Outlay	1,460,908	1,466,428	1,334,417	2,942,632	1,726,643	3,163,198	3,694,130
Grants and Subsidies	25,912	20,327	-	5,619	-	-	-
Service Charges	27,230,144	34,935,820	30,142,900	33,489,879	20,627,275	35,327,778	37,141,126
Transfers Out	3,394,299	3,394,299	3,394,298	4,607,982	761,760	2,968,519	2,968,720
Misc Expense	-	110	-	-	-	-	-
Total Expenditures	77,557,720	84,922,259	80,101,272	94,534,978	63,457,507	105,623,790	109,089,904
Total Revenues	76,496,827	77,005,640	77,776,673	102,511,327	74,579,241	104,862,610	104,591,653

Key Budget Drivers: Solid Waste

Budget Drivers: Key factors driving the budget change requests

- **Staffing:** aligning staffing with fleet delivery to support service reliability
- **Fleet acquisition:** update equipment and improve fleet replacement cycle
- **Bellevue transfer station rehab:** critical rehab for the Bellevue transfer station
- **Expanded disposal access options:** evaluating long-term disposal access options
- **Cost Increases:** personnel and equipment

Explanation of Changes

- Stabilizing service delivery, focusing on bulk waste collection and developing organics diversion
- Service expectations continue to drive operational demands, independent of total waste volume trends

Performance Metrics: Solid Waste

Key Performance Indicators that will be used to measure success

- **Response Times:**
- **Service Delivery:**
- **Efficiency Gains**

Comparison of Past Performance: A historical overview of performance trends.

	FY22	FY23	FY24	FY25	FY26*
% On-Time Pickup for Bulk Waste	99.4%	99.5%	99.5%	99.5%	99.5%
% of Bulk Waste Service Requests Collected within 48 Hours	48.5%	39.3%	33.7%	34.2%	41.2%
% of Solid Waste Diverted from Class I Landfills	39.8%	58.0%	54.8%	69.2%	44.4%

* Data compiled through January 2026

Proposed New or Budding Initiatives for FY27: Solid Waste

New or Budding Initiative: Organics Recycling/Composting

Budget Allocation:

- Move expenses from Class 3 landfills to the composting facility

Timeline: 1st Quarter of FY27

Expected Outcomes:

- Diverting waste from the landfill to beneficial use

Impact:

- Cleaner, greener environment
- Diversion of 20,000 tons per year from the landfill

Challenges and Risks: Solid Waste

Cost Increases –personnel and equipment costs

- Risk mitigation: Long-term financial planning to monitor cash flow and fund balance

Service Expectations and Operational Demands

- Risk mitigation: Expanding capacity to collect with additional personnel and equipment; investing in organic recycling/composting

Equipment

- Risk mitigation: Proactively ordering vehicles for the next year, and will continue to improve the age of the fleet