

October 1, 2024 Fee Schedule Increase and New Fee Justification

General

- Municipal Solid Waste (MSW), first rate increases in over 25 years
- Approximately 25% increase in total revenue
- Last two financial statements show decrease in reserve accounts \$#####.
- Large %, low \$ dollar amounts
- Costs of operations are increasing due to:
 - Ten year Capital Improvement Plan
 - Future Equipment Costs
 - Landfill Expansion Costs
 - Gas Collection System Costs
- Residential areas approximately 30 to 40 homes equal One (1) Ton of MSW waste
(approximately \$.40 to \$.50 cents per month increase in landfill fees per household)

Construction and Demolition Waste

- Construction and Demolition waste takes up 40% more air space/volume
- Construction and Demolition waste is hard on equipment
- Construction and Demolition (new development should pay for itself)
- Creates a competitive/standard disposal rate per Southwest Idaho (Ada County, Southern Idaho Solid Waste, Clay Peak). This is the most cost-effective way to reduce out-of-County waste stream, protecting Canyon County's Landfill investment.

Hard to Handle Waste Requires

- Additional operator time and attention
- Additional equipment costs

Special Handling Fees Required due to:

- Additional operator time and attention
- Additional equipment costs
- Need to reduce frequency of incidents/requests

Note:

The total estimated cost of CIP projects and equipment over the next 10 years is estimated at \$13,491,000 which equates to an annual average of approximately \$1,349,000.

Financial Assurance requirements are equal to about \$15 to \$16 million needed for closure and post closure care.