



BOARD OF COMMISSIONERS AGENDA

MONDAY, JUNE 8, 2026

12:00 PM

COMMISSION CHAMBERS – 503 S HIGHLAND AVENUE

Please join the Zoom meeting from your computer, tablet or smartphone.

<https://us06web.zoom.us/j/82040373411> | Meeting ID: 820 4037 3411

You can also dial in using your phone.

+1 312-626-6799

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

ADOPT AGENDA

BUSINESS

- 1) Utility Policies - review and discussion on annual transfer from utility funds to general fund and compensation allocations of inter-fund positions
- 2) 2026 Communications Survey - overview of results and discuss action plan
- 3) Recycling operations - discussion on recycling contract and single stream vs. sorted recycling

PUBLIC COMMENT

ANNOUNCEMENTS

- 4) Next Regular Commission Meeting – Monday, June 15, 2026 at 5:30 pm

ADJOURN

Anyone wishing to speak to an item on the agenda must be acknowledged by the chair and come to the podium to address the Mayor and City Commission. Addressing other audience members will not be permitted.

Supplementary agenda information may be accessed at www.CityofMadisonSD.gov

If special accommodations are necessary to attend any Board of Commissioners meeting, please contact the Finance Office at (605) 256-7500 at least 24 hours before meeting time. All attempts shall be made to accommodate a request.

The City of Madison is an equal opportunity employer and provider.



Transfers to General Fund

Peer Comparisons

Watertown

Electric-3.2% transfer

Water-0% transfer

Sewer-3% transfer

Brookings

Electric-approx. 7.5%, increasing \$50,000 annually

Water-0%

Sewer- 3%

Vermillion

Electric-\$900,000 flat amount annually; approximately 11%

Water-4%

Sewer-1%

Pierre

Policy transfers flat amount of \$2.5 million annually from enterprise funds

Current Madison Transfers

Electric – 6.5% (Resolution 2016-12)

| | |
|----------------------|--------------|
| Metered Sales | \$10,900,000 |
| Surcharge Revenue | \$940,000 |
| Total Revenue | \$11,840,000 |
| 6.5% transfer amount | \$769,600 |

Water – 6.5% (No formal Resolution or policy)

| | |
|----------------------|-------------|
| Metered Sales | \$1,750,000 |
| Surcharge Revenue | \$1,052,000 |
| Total Revenue | \$2,802,000 |
| 6.5% transfer amount | \$182,130 |

Sewer – 6.5% (No formal Resolution or policy)

| | |
|----------------------|-------------|
| Metered Sales | \$1,725,000 |
| Surcharge Revenue | \$520,000 |
| Total Revenue | \$2,245,000 |
| 6.5% transfer amount | \$145,925 |

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Compensation Allocations

Salaries, wages, benefits, and taxes for positions that support all departments across general fund and enterprise funds are currently split with 60% of costs allocated to general fund and 40% of costs allocated to utility funds. Costs to utility funds (whether 100% of a position as in the case of Utility Billing or the 40% of shared positions) are generally split with 65% to electric, 20% to water, and 15% to sewer.

Enterprise funds share of positions outside of Utilities Department

| | |
|-------------------------|--------------|
| Electric | \$367,681.28 |
| Water | \$131,113.81 |
| Sewer | \$93,624.01 |
| Total wage distribution | \$592,419.10 |

Allocation Percentages

| Department | Position | Water | Sewer | Electric | General Fund |
|--|----------------------|-------|-------|----------|--------------|
| Finance | Accounts Receivable | 20% | 15% | 65% | 0% |
| Finance | Utility Billing | 20% | 15% | 65% | 0% |
| Finance | Finance Assistant | 20% | 15% | 65% | 0% |
| Finance | Finance Officer | 8% | 6% | 26% | 60% |
| Finance | Deputy FO | 8% | 6% | 26% | 60% |
| Finance | Accounts Payable | 8% | 6% | 26% | 60% |
| Admin | Admin | 8% | 6% | 26% | 60% |
| IT | IT Director | 8% | 6% | 26% | 60% |
| Communication | Comms Director | 8% | 6% | 26% | 60% |
| HR | HR Director | 8% | 6% | 26% | 60% |
| HR | HR Specialist | 8% | 6% | 26% | 60% |
| Engineering | Eng. Director | 8% | 6% | 26% | 60% |
| Engineering | GIS Tech | 8% | 6% | 26% | 60% |
| Engineering | Eng. Tech | 8% | 6% | 26% | 60% |
| Engineering | Admin Asst | 8% | 6% | 26% | 60% |
| Streets, Parks, Solid Waste, & Recycling | Admin Coordinator* | 20% | 10% | 0% | 60% |
| Utilities | Utilities Director** | 20% | 15% | 65% | 0% |
| Utilities | Admin Asst** | 20% | 15% | 65% | 0% |

*Remaining 10% allocated to Solid Waste Fund.

**Position not included in top table.

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2026 Resident Communication Survey Summary

The City of Madison conducts the Resident Communication Survey to better understand resident perceptions, communication preferences, communication and engagement satisfaction, and opportunities for improvement. This survey was first conducted in 2024 and was repeated in 2026 using the same questions and methodology to allow for direct comparison.

The 2026 results represent perceptions at a specific point in time and conducted after significant efforts to increase visibility, a growing sentiment of distrust in government nationwide, and ongoing discussions regarding utility costs and other matters of significant public interest. As expected, results did show declines in multiple areas. However, a majority of responses still fell within the neutral or satisfied categories rather than negative.

As the results are reviewed, it is important to recognize that criticism and skepticism are not always the same. Residents may strongly disagree with a decision, project, or policy while still maintaining trust in their local government. Public service will always involve differing opinions, priorities, and perspectives. The greater challenge is reducing skepticism rooted in uncertainty or distrust through consistency, transparency, responsiveness, and meaningful engagement.

The results of this survey will help guide future communication and engagement efforts. Following review by the City Commission, staff will develop an action plan focused on addressing opportunities for improvement and continuing to strengthen relationships with residents.



82.4%



of residents prefer receiving information through text messages.

Residents most commonly shared concerns related to:

- Utility costs, taxes, and affordability
- Transparency, trust, and feeling heard
- Streets and infrastructure conditions
- City spending and community priorities
- Communication clarity, timing, and access
- Understanding utility billing and charges

51.7%

of residents want more information to feel well-informed.



3.0



Overall Perception

3.4



Communication Satisfaction

2.9



Engagement Satisfaction



2026



Resident Communication **Survey Results**

PURPOSE, METHODOLOGY & RESPONDENTS

The purpose of the survey was to gather residents' overall perception of the City of Madison as well as satisfaction levels regarding the City of Madison's communication and engagement efforts.

The survey was intended for residents of Madison, SD, and was conducted through SurveyMonkey. To help reach residents in a variety of ways, the survey was shared through social media, mass text notifications, local digital displays, and the City of Madison website. Printed and translated copies were also made available upon request.

A total of 241 residents responded to the 2026 survey, compared to 246 responses in 2024. The largest age group represented was residents age 65 and older at 30.3%, followed by ages 55-64 at 19.1%, ages 45-54 at 17.4%, ages 35-44 at 14.9%, and ages 25-34 at 13.7%. Most respondents reported living in Madison for more than 10 years, accounting for 67.2% of responses, while 16.6% reported living in Madison for 1-5 years and 14.1% reported living in Madison for 6-10 years.

OVERVIEW

The 2026 City of Madison Resident Communication Survey shows that residents continue to value direct communication and interactions with the City, particularly through text messages, social media, email, phone calls, and in-person contact. The survey focused on three primary areas: overall perception of the City, satisfaction with City communication, and satisfaction with engagement opportunities.

Communication satisfaction remained stronger than several other measured areas, with more than half of respondents indicating satisfaction with the City's overall communication efforts, including the timeliness, accuracy, and clarity of information. Residents also continued to show strong interest in receiving information directly from the City through immediate and accessible communication methods.

At the same time, survey results showed declines in overall perception and engagement satisfaction compared to 2024. Residents identified concerns related to transparency, trust, feeling heard, utility costs, infrastructure projects, employee wages, taxes, spending priorities, and overall trust in City operations and decision-making. More than half of respondents indicated they do not feel the City provides enough information to keep them informed about key issues, policies, ordinances, plans, and changes.

While many residents shared concerns and suggestions for improvement, others expressed appreciation for City employees, amenities, opportunities, and City services.

————— “ —————
Keep up the good work. Communication of what's going on and what decisions are being made has been great over the last year or so.
————— ” —————

OVERALL PERCEPTION

3.0



Q1 Please rate your overall perception of the City of Madison government.

Feedback Received

Answered: 235

Skipped: 6

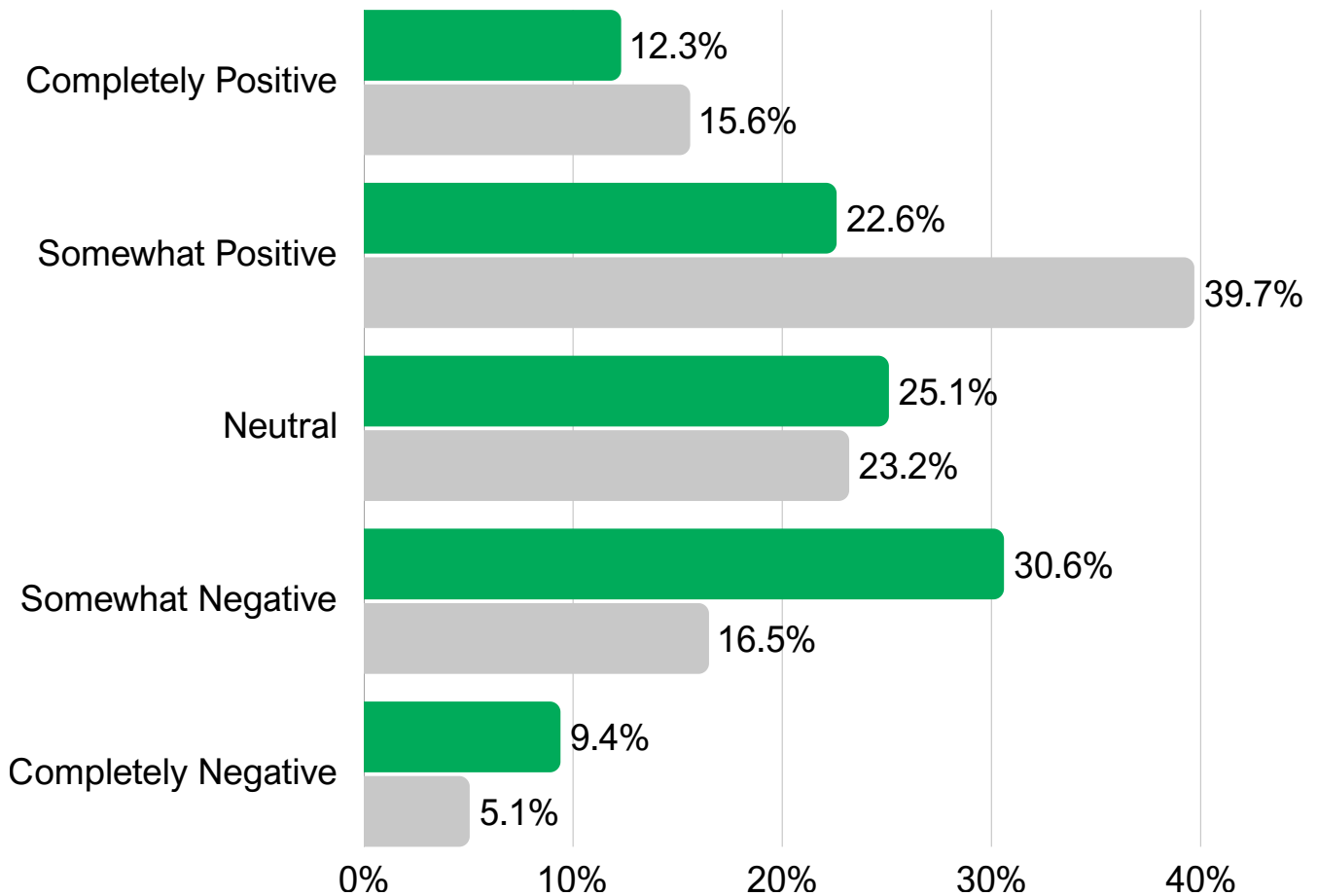
Overall perception of the City in 2026 averaged 3.0 out of 5, with positive perceptions totaling 34.9%, neutral making up 25.1%, and negative totaling 40.0%. In comparison, overall perception in 2024 averaged 3.4 out of 5, with 55.3% of responses falling in the positive categories, 23.2% neutral, 22.0% negative.



Positive = 34.9%
Neutral = 25.1%
Negative = 40.0%



■ 2026 ■ 2024



DEPARTMENT SATISFACTION



Q2

Considering your experiences with the departments below, please rate your satisfaction with each.

“
Very satisfied with the City of Madison!
”

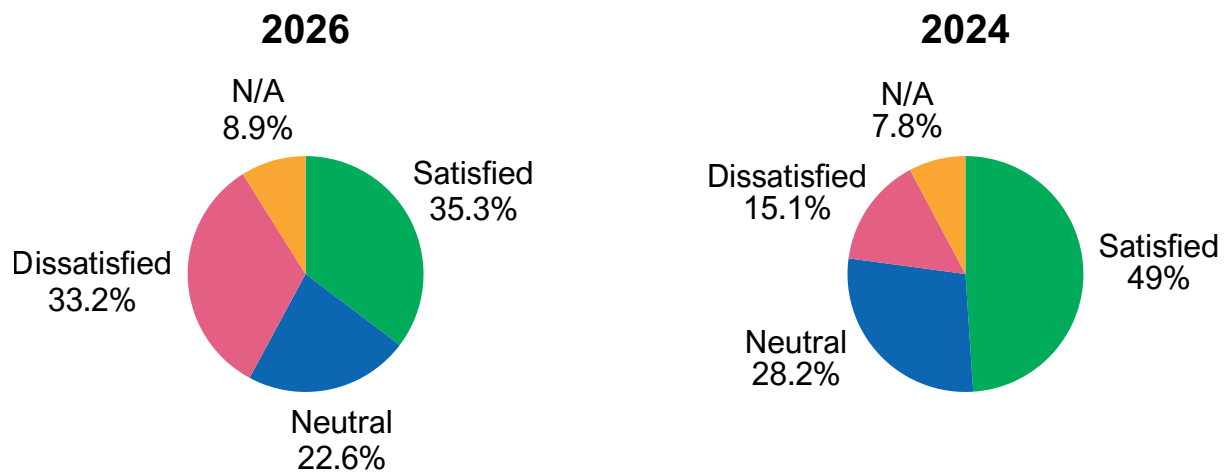
Feedback Received

Answered: 240

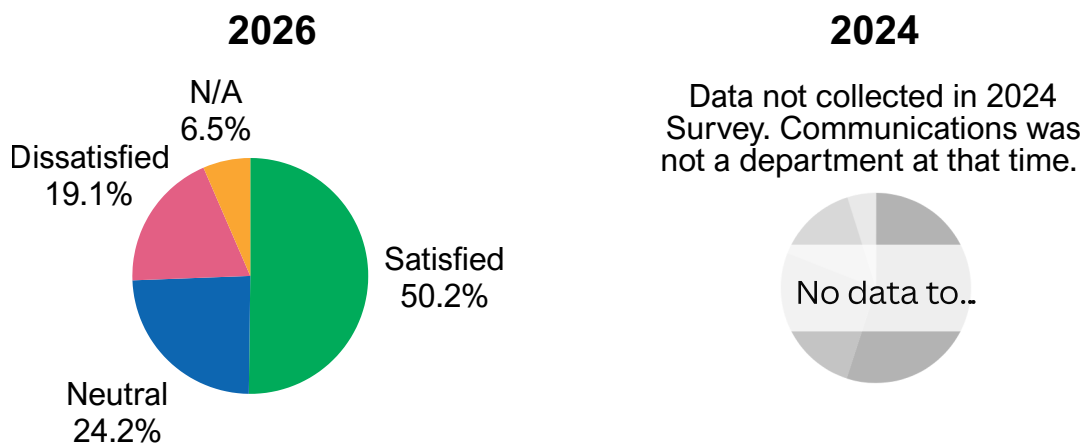
Skipped: 1

Department satisfaction in 2026 included a various mix of positive, neutral, and negative responses. Compared to the previous survey, several departments saw lower positive ratings and higher neutral or negative responses.

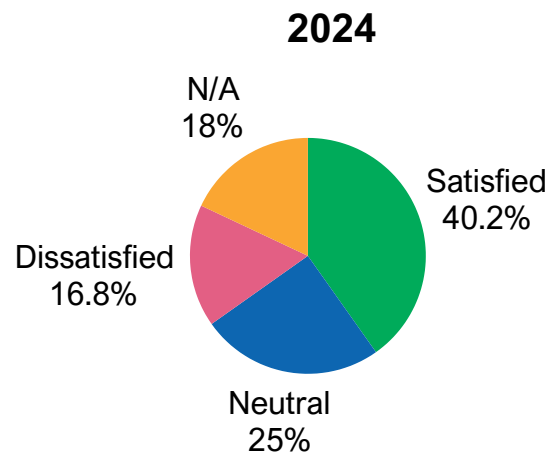
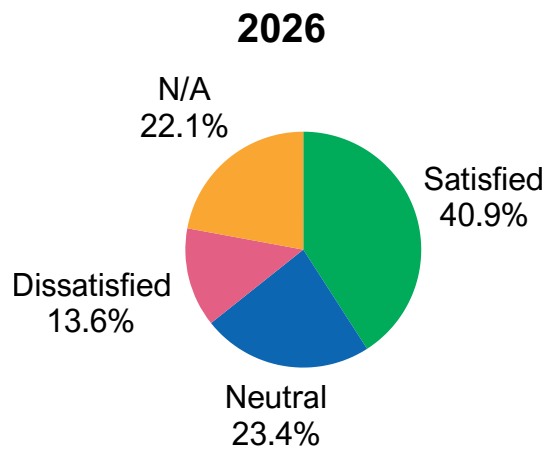
Administration



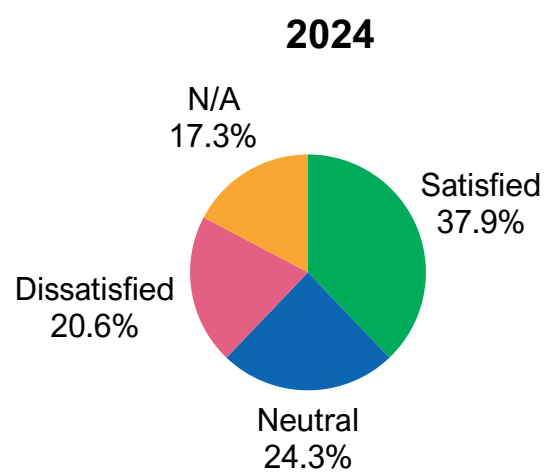
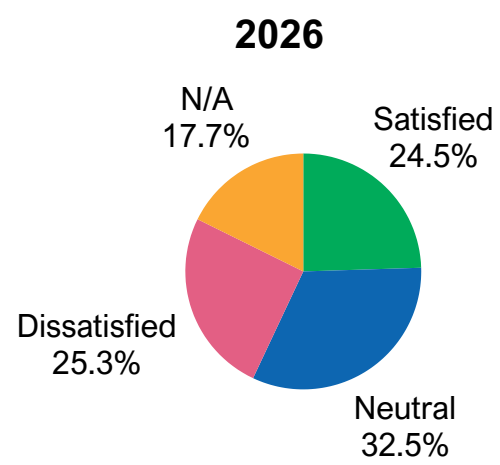
Communications



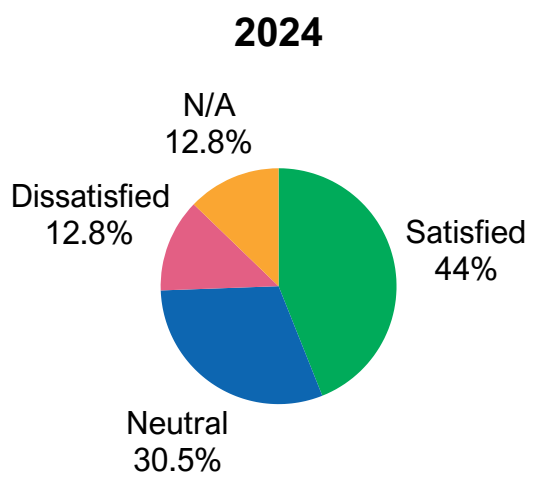
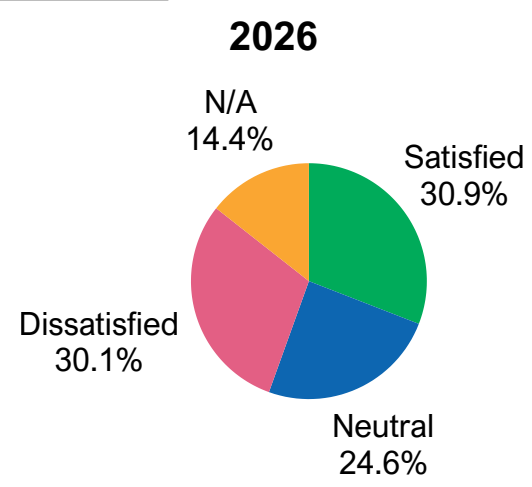
Community Center



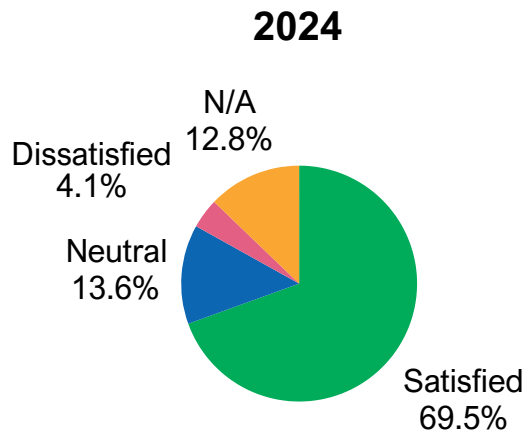
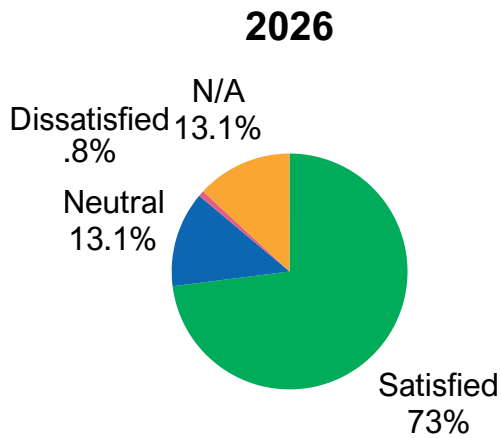
Engineering



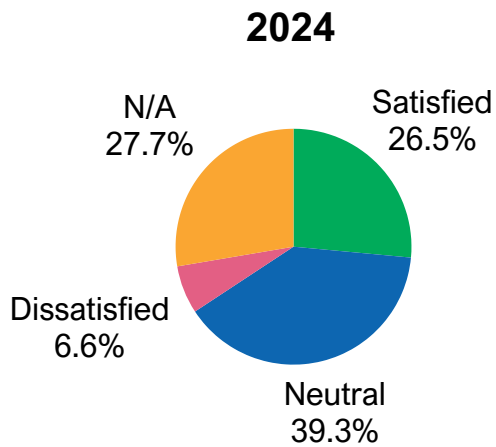
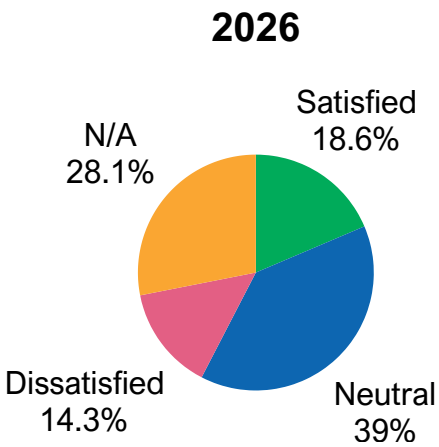
Finance



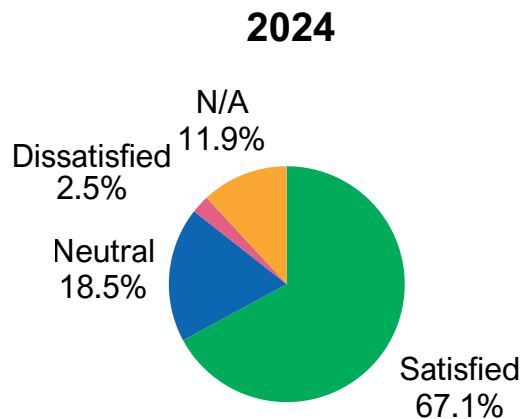
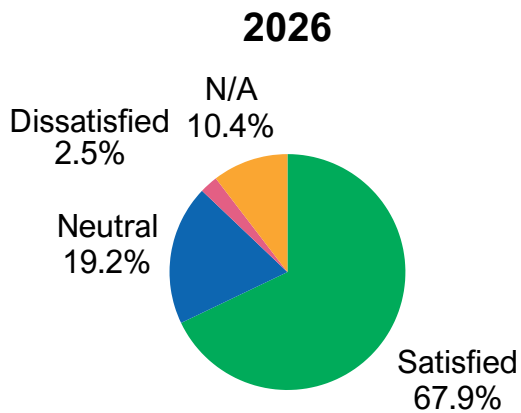
Fire



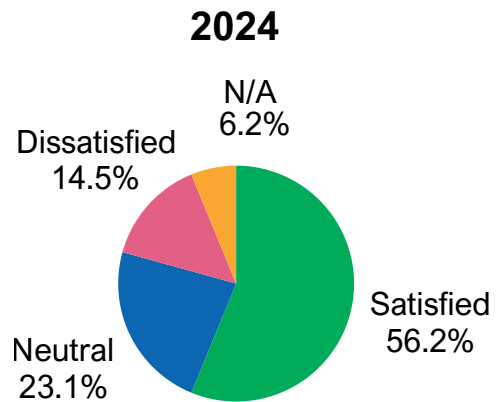
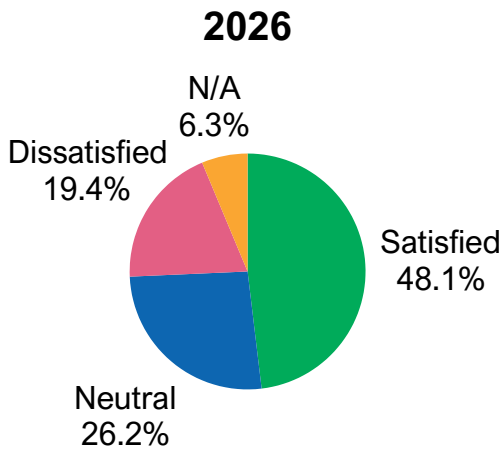
Human Resources



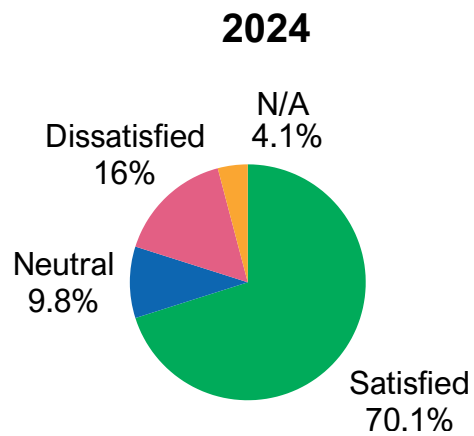
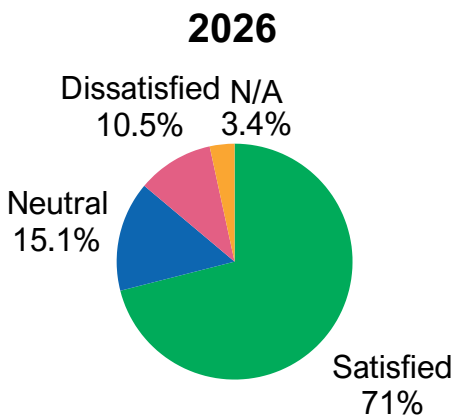
Library



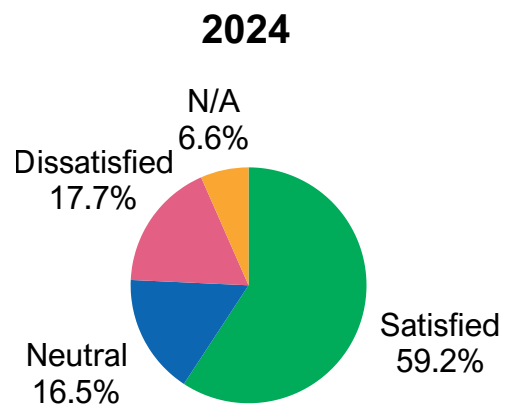
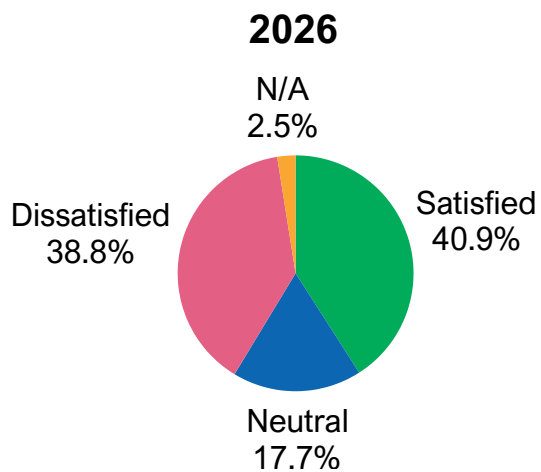
Public Works



Police



Utilities



COMMUNICATION SATISFACTION

3.4



Q3 How satisfied are you with the City of Madison's communication?

Feedback Received

Answered: 238

Skipped: 3

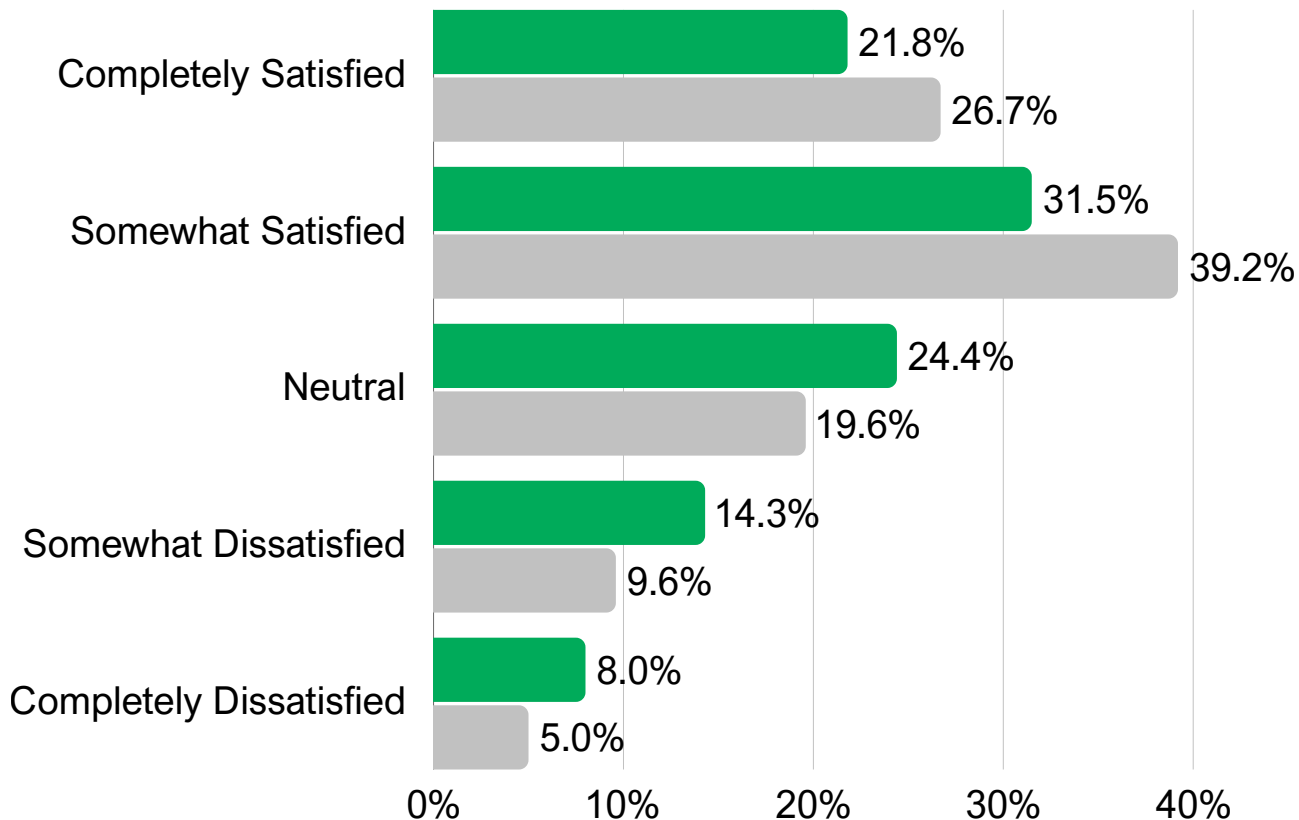
Satisfaction with City communication in 2026 averaged 3.4 out of 5, with 53.3% of respondents satisfied, 24.4% neutral, and 22.3% dissatisfied. In comparison, 2024 held a stronger average of 3.7 out of 5, with 65.8% satisfied, 19.6% neutral, and 14.6% dissatisfied.



Satisfied = 53.3%
Neutral = 24.4%
Dissatisfied = 22.3%



■ 2026 ■ 2024





Q4

In regard to communication from the City of Madison, please rate your satisfaction with the following aspects:

Feedback Received

Answered: 240

Skipped: 1

Responses related to communication aspects such as timeliness, accuracy, clarity, trustworthiness, website information, and social media information were generally mixed, with neutral and N/A responses ranging from 23.4% to 29.8%.

Positive responses outweighed negative responses in each category, including 55.2% positive for accuracy, 54.8% for timeliness, and 53.1% for clarity of information.

Website and social media information each received approximately 45.0% satisfaction.

These satisfaction ratings have all decreased from 2024, while neutral and dissatisfaction increased.

Timeliness of Information



2026

Satisfied = 54.8%
Neutral or N/A = 25.1%
Dissatisfied = 20.1%

2024

Satisfied = 69.3%
Neutral or N/A = 20.5%
Dissatisfied = 10.3%

Accuracy of Information



2026

Satisfied = 55.2%
Neutral or N/A = 23.4%
Dissatisfied = 21.3%

2024

Satisfied = 71.2%
Neutral or N/A = 18.1%
Dissatisfied = 10.7%

Clarity of Information



2026

Satisfied = 53.1%
Neutral or N/A = 23.4%
Dissatisfied = 23.4%

2024

Satisfied = 67.4%
Neutral or N/A = 18.2%
Dissatisfied = 14.5%

Trustworthiness of Information



2026

Satisfied = 49.0%
Neutral or N/A = 25.5%
Dissatisfied = 25.5%

2024

Satisfied = 66.4%
Neutral or N/A = 20.9%
Dissatisfied = 12.7%

Information Available on the Website



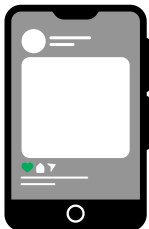
2026

Satisfied = 45.8%
Neutral or N/A = 36.9%
Dissatisfied = 17.2%

2024

Satisfied = 48.6%
Neutral or N/A = 35.0%
Dissatisfied = 16.5%

Information Available on Social Media



2026

Satisfied = 45.4%
Neutral or N/A = 39.5%
Dissatisfied = 15.1%

2024

Satisfied = 50.4%
Neutral or N/A = 35.1%
Dissatisfied = 14.5%

“

*Listen to the citizens concerns.
Don't railroad issues by us!
Keep us truthfully informed on
large expenses.*

”

“

**Love that all the forms are
available in PDF.**

”



Q5

How do you prefer to receive communication from the City of Madison?

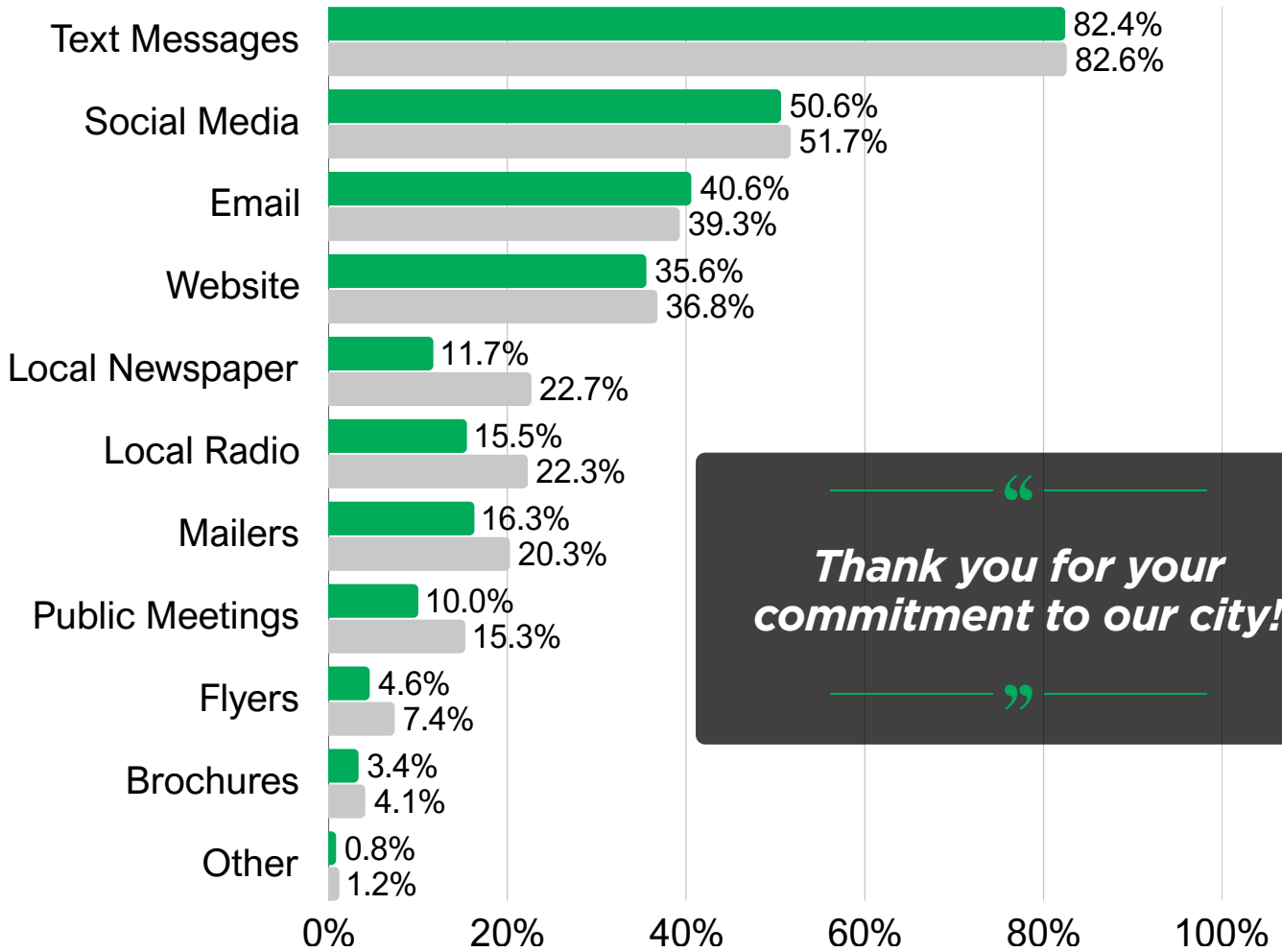
Feedback Received

Answered: 239

Skipped: 2

Residents most commonly prefer to receive communication through text messages (82.4%), followed by social media (50.6%), email (40.6%), and the City website (35.6%). These preferences were generally consistent with the 2024 survey results. The largest changes from 2024 were decreases in preference for traditional communication methods such as mailers, local radio, local newspaper, and public meetings.

■ 2026 ■ 2024



Thank you for your commitment to our city!

ENGAGEMENT SATISFACTION

2.9



Q6

How satisfied are you with the City of Madison's Engagement?

Feedback Received

Answered: 237

Skipped: 4

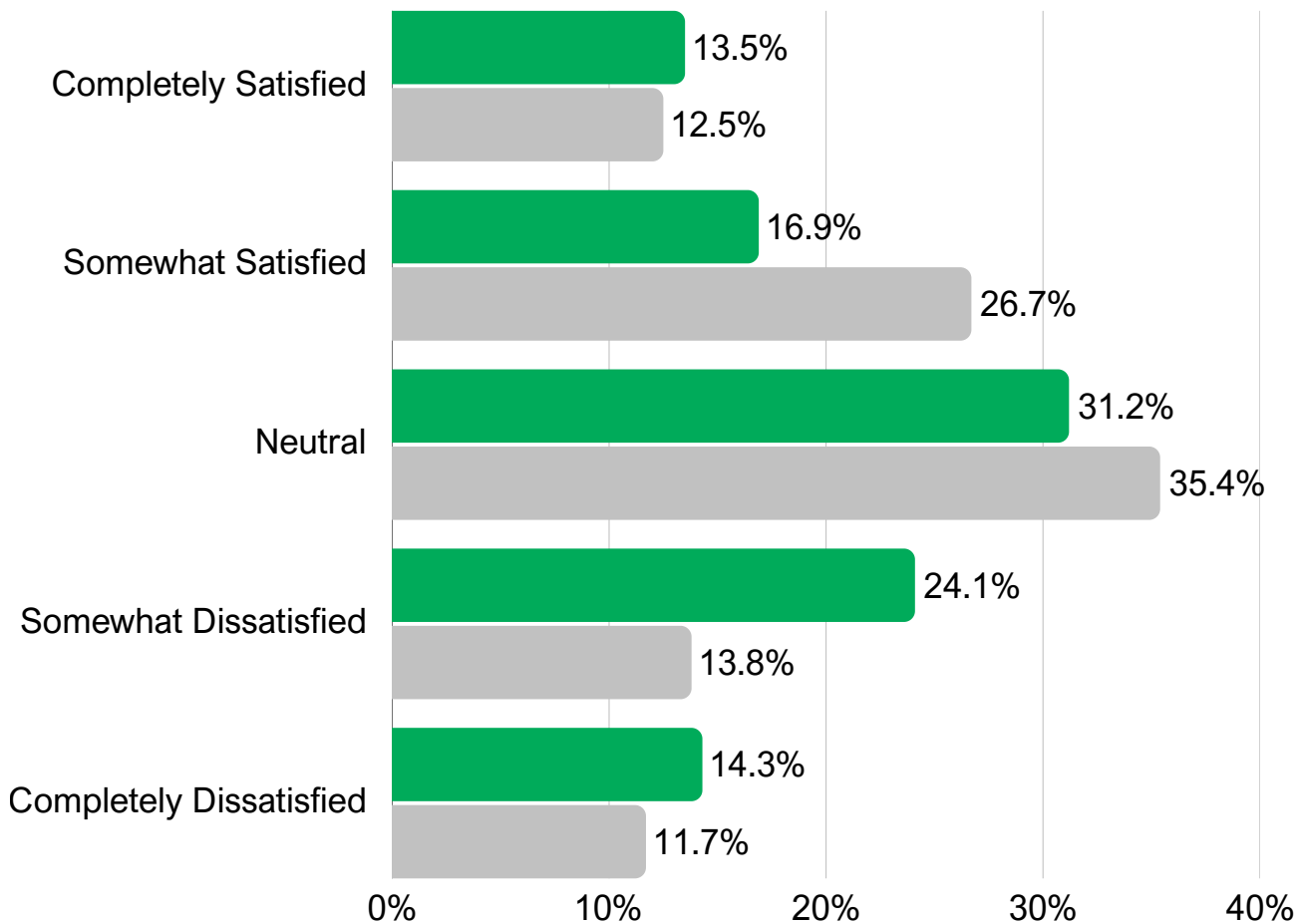
Engagement satisfaction in 2026 averaged 2.9 out of 5, with 30.4% of respondents satisfied, 31.2% neutral, and 38.4% dissatisfied. In comparison, engagement in 2024 averaged 3.2 out of 5, with 39.2% satisfied, 35.4% neutral, and 25.4% dissatisfied.



Satisfied = 38.4%
Neutral = 31.2%
Dissatisfied = 30.4%



■ 2026 ■ 2024





Q7

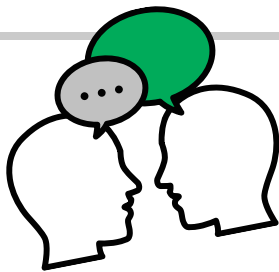
Please rate your satisfaction with the following ways to engage with the City of Madison.

Feedback Received

Answered: 239

Skipped: 2

In 2026, residents continued to prefer direct methods of contacting the City of Madison, with phone calls (71.9%) remaining the most common option, followed by in-person interactions (42.9%), email (34.9%), and website inquiries (17.2%). This was generally consistent with 2024 results, when phone calls (77.1%) and in-person interactions (50.4%) were also the most preferred methods, while email usage remained nearly the same (35.2%).



In Person at City of Madison Locations

2026

Satisfied = 37.4%
Neutral or N/A = 47.1%
Dissatisfied = 15.5%

2024

Satisfied = 42.0%
Neutral or N/A = 45.7%
Dissatisfied = 12.4%

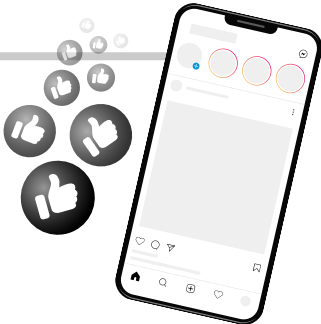
On the City of Madison Website

2026

Satisfied = 33.3%
Neutral or N/A = 54.4%
Dissatisfied = 12.4%

2024

Satisfied = 40.7%
Neutral or N/A = 46.5%
Dissatisfied = 12.8%



Social Media Posts

2026

Satisfied = 37.3%
Neutral or N/A = 47.5%
Dissatisfied = 15.3%

2024

Satisfied = 46.1%
Neutral or N/A = 43.2%
Dissatisfied = 10.8%

“ I appreciate the text and email messages about different alerts, announcements, or other information. I appreciate the survey regarding the potential new park on the NE side of town. ”



My biggest issue is that there are so many different Facebook pages for everything related to the city (ie. Municipal utilities has a page, the police department has a page, the city hall has a page, etc.) And the pages aren't linked at all/don't mention each other.



Social Media Messages

2026

Satisfied = 35.2%
Neutral or N/A = 55.5%
Dissatisfied = 9.3%

2024

Satisfied = 43.3%
Neutral or N/A = 46.7%
Dissatisfied = 10.0%



Phone

2026

Satisfied = 27.4%
Neutral or N/A = 62.4%
Dissatisfied = 10.3%

2024

Satisfied = 38.2%
Neutral or N/A = 54.4%
Dissatisfied = 7.5%

Commission Meetings

2026

Satisfied = 14.8%
Neutral or N/A = 60.3%
Dissatisfied = 24.9%

2024

Satisfied = 21.9%
Neutral or N/A = 60.8%
Dissatisfied = 17.4%



City of Madison Events

2026

Satisfied = 31.7%
Neutral or N/A = 56.6%
Dissatisfied = 11.8%

2024

Satisfied = 33.5%
Neutral or N/A = 54.6%
Dissatisfied = 12.0%



Q8

When you have a question, concern, or inquiry, how do you prefer to contact the City of Madison?

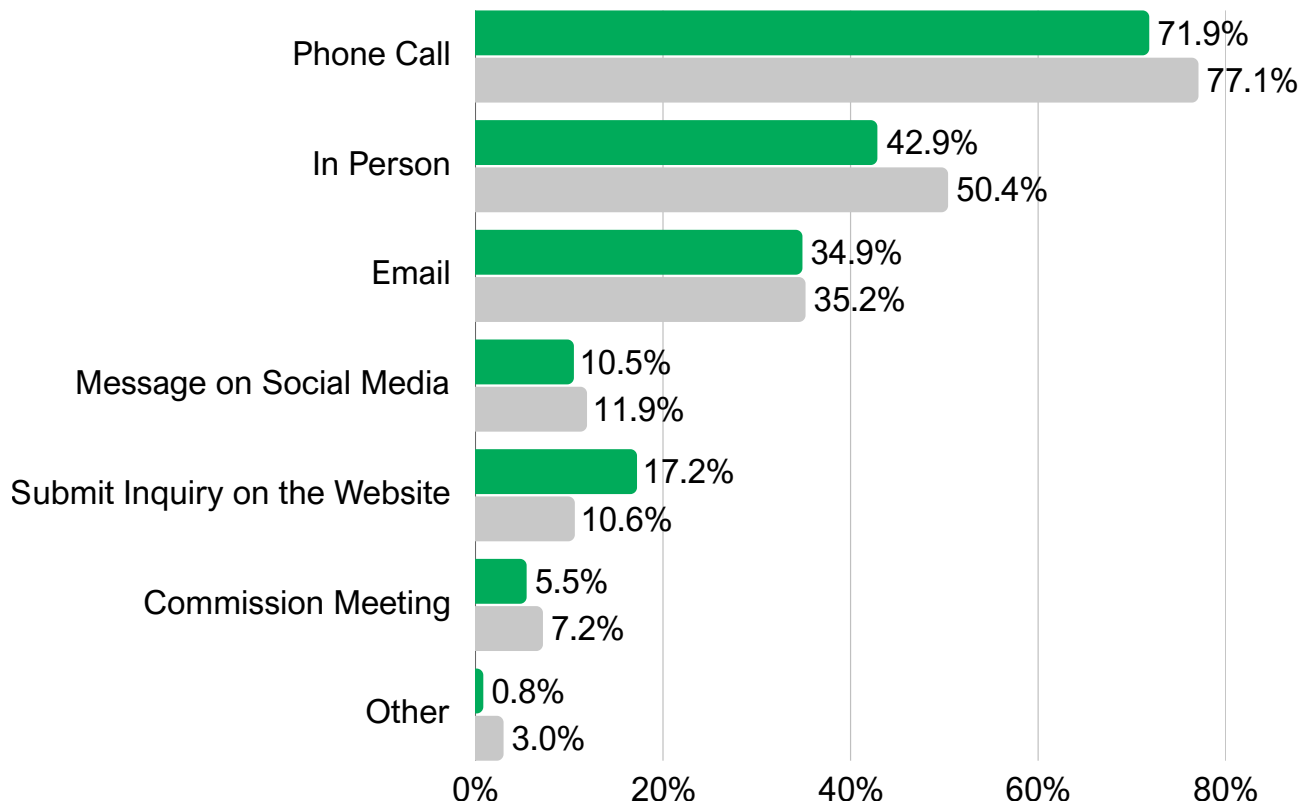
Feedback Received

Answered: 238

Skipped: 3

In 2026, residents continued to prefer direct methods of contacting the City of Madison. Phone calls remained the most common option at 71.9%, followed by in-person interactions at 42.9% and email at 34.9%. These preferences were similar to the 2024 survey results, when phone calls and in-person interactions were also the most commonly preferred methods of contact. Notably, the preference to submit an inquiry on the website has increased from 10.6% to 17.2% since 2024.

■ 2026 ■ 2024



Information is given out as an afterthought. It's poorly presented. We're given as little information as possible. No one at the city wants to hear our feedback.



Q9

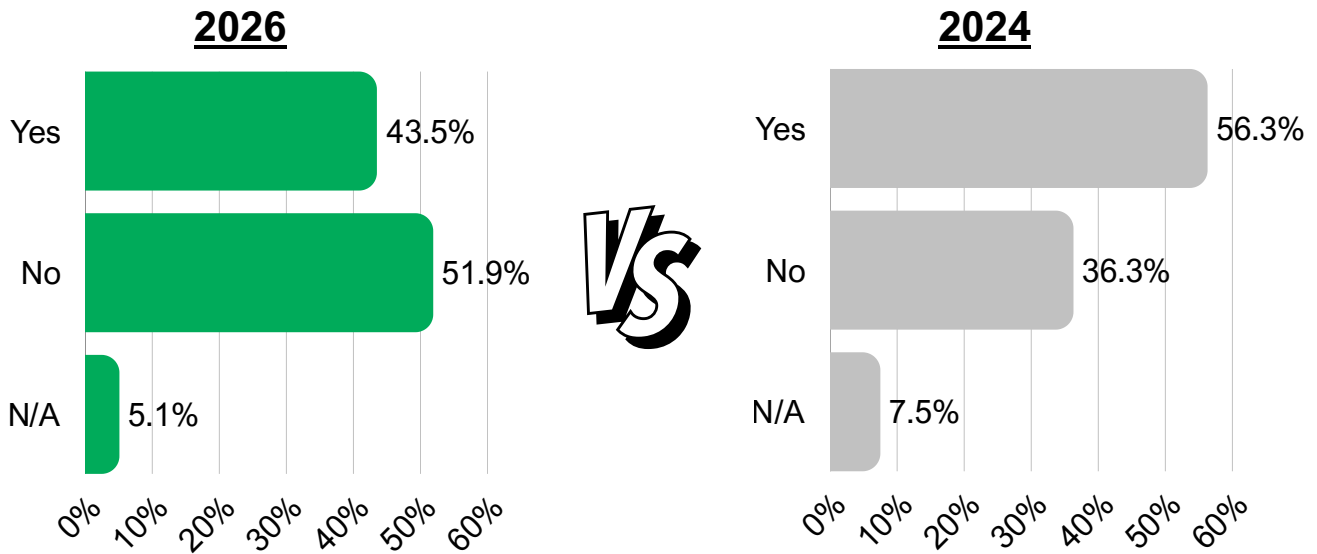
Do you feel the City of Madison provides enough information to keep you well-informed about key issues, policies, ordinances, plans, and changes?

Feedback Received

Answered: 237

Skipped: 4

In the 2026 survey, 43.4% of respondents indicated they feel the City provides enough information to keep them informed about key issues, policies, ordinances, plans, and changes. At the same time, 51.7% indicated they do not feel adequately informed, representing an increase from 2024, when 36.3% reported the same concern.



Not enough information on projects and timelines.

More transparency is needed in all areas.

DEMOGRAPHIC INFORMATION



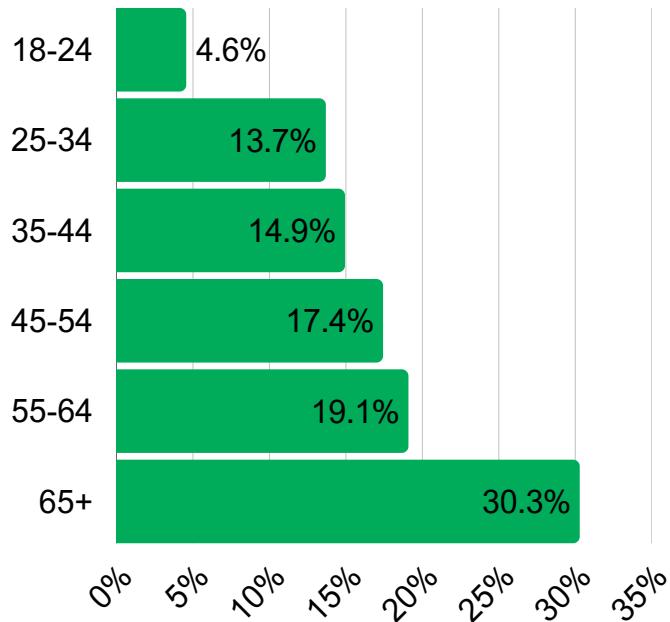
Q10 What is your age?

“
Keep up the good work, we are fortunate to have what we do!
”

Feedback Received

Answered: 241
Skipped: 0

A total of 241 residents responded to the 2026 survey. The largest age group represented was residents age 65 and older at 30.3%, followed by ages 55-64 at 19.1%, ages 45-54 at 17.4%, ages 35-44 at 14.9%, and ages 25-34 at 13.7%. Residents ages 18-24 represented 4.6% of responses, while no respondents reported being under 18.

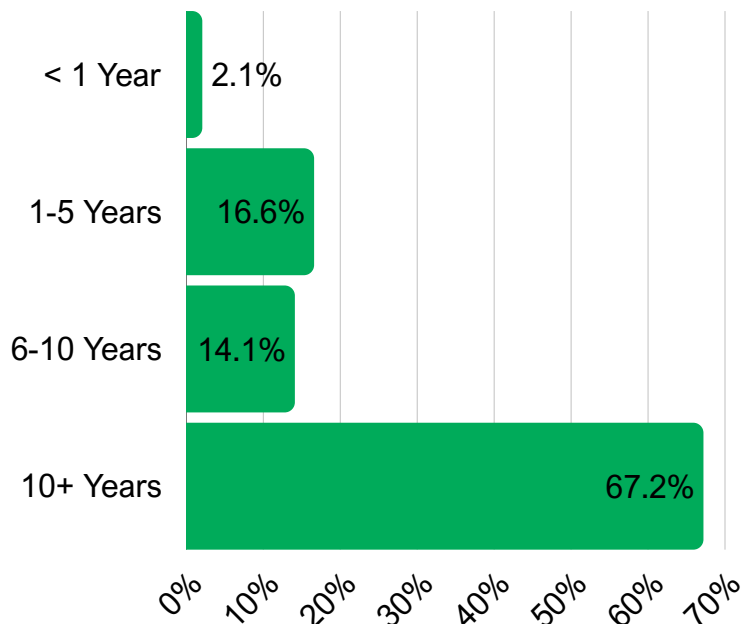


Q11 How long have you lived in Madison?

Feedback Received

Answered: 241
Skipped: 0

Most survey respondents reported living in Madison for more than 10 years, accounting for 67.2% of responses. Residents who reported living in Madison for 1-5 years made up 16.6% of responses, followed by 6-10 years at 14.1% and less than one year at 2.1%.



“
I feel I do not have a voice!
”

OPEN-ENDED FEEDBACK



Q12

We would greatly appreciate any insights you can provide regarding your ratings, especially if you have ideas or information about specific departments.

Feedback Received

Answered: 83

Skipped: 158

Open-ended responses to Question 12 provide helpful context behind the survey ratings and highlight what residents are experiencing day to day. While feedback covers a range of perspectives, several consistent themes emerged across responses. These themes reflect both areas of concern and areas where residents recognize positive efforts, helping to give a more complete picture of community priorities and perceptions.

Key themes identified from resident comments include:

- Cost of Utilities, Taxes, and Affordability
- Transparency, Trust, and Feeling Heard
- Streets and Infrastructure
- Spending and City Priorities
- Communication (Clarity, Timing, and Access)
- Positive Feedback and Appreciation
- Community Amenities and Services
- Utility Billing Understanding and Clarity

“

It almost seems like you are actively trying to prevent receiving feedback.

”

“

There is always room for improvement, no matter what organization it is, or the people in charge of said organization. I think you are all doing the best you can.

”

Thank you!

Thank you to everyone who took the time to complete the 2026 Resident Communication Survey. Your feedback, ideas, concerns, and encouragement help the City of Madison better understand resident perceptions and continue improving communication and engagement opportunities.

The City also welcomes ongoing feedback throughout the year. Residents can continue sharing questions, concerns, requests, or suggestions through Madison Connect:



Your input helps shape the future of Madison.





503 S Highland Avenue
Madison, SD 57042
(605) 256-7500
www.CityofMadisonSD.com

City of Madison
Memorandum – 2026 Recycling Options

To: Mayor and City Commission
From: Jameson Berreth, City
Administrator
Date: June 3, 2026

Background

The City of Madison provides garbage and recycling services to city residents. As part of recycling operations, the City contracts for sorting of recyclables into categories that are then baled and sold. The recycling sorting contract is a 2-year contract ending on January 31, 2027. In recent years, the City Commission reviewed recycling operations to determine whether to rebid the contract or explore alternative recycling options. Staff would like to begin this discussion before budget season so there is ample time to provide information, review options, follow City Commission direction, and budget accordingly.

Recycling Operational Background

Recycling services currently operate on a sorting system where residents must sort recyclables into four categories: (1) office paper; (2) print materials; (3) plastics, tin, aluminum, and steel cans; and (4) corrugated cardboard. Recycling pickup is provided by City employees. At the Recycling Center, additional sorting is provided through a contract with Christensen Recycling LLC. Christensen sorts final materials into cardboard, newspaper, sorted office paper, tin, aluminum, and three types of plastics. Recyclables are then baled and sold.

In addition to recyclables collected from City customers, Bud's Clean Up Service also brings recyclables from its customers and accordingly pays the City a recycling fee.

Recycling Options

In addition to maintaining the current recycling operations, the City could explore a few changes. First is switching to single stream instead of sorted. The City would provide a recycling receptacle to residents to deposit all recyclables. No sorting would be done by either residents or Christensen Recycling. Single stream recyclables cannot be sold for revenue, and instead the City would pay Millenium Recycling to take the materials. The City would need to purchase receptacles for each customer as well as a new garbage truck as a separate truck for recyclables is required.

There are variations of the single stream option as well as sorted recycling (current operations) which are provided in the agenda packet. This includes (1) transitioning to single stream while continuing to bale and sell cardboard received from larger customers of Bud's Clean Up, (2) transitioning to single stream and no longer taking materials from Bud's Clean Up, (3) continuing sorted operations without Bud's Clean Up as a customer and no longer needing sorting from Christensen Recycling, and (4) continuing sorted operations with internal sorting instead of contracted through Christensen.

Additionally, there may be other options the Commission will want to explore for which staff can prepare information and cost estimates.

The cost estimates included in the agenda packet show the profit/loss for each option at the bottom. Note that the single stream recycling options require one-time purchases of a new garbage truck and receptacles which would not be a factor after the first year. The final line shows the profit/loss after the first year once those expenses have already been made. Estimates are based on current rates for solid waste and recycling.

Staff Recommendation

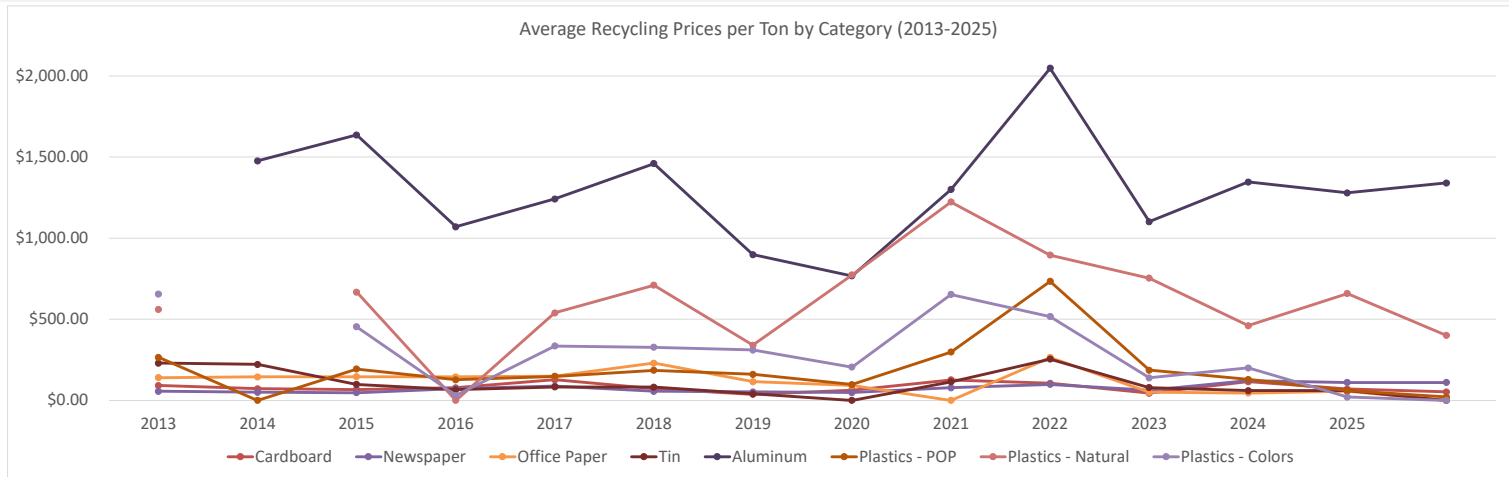
Staff present this information for review, discussion, and direction.

Recyclable Quantities

| Average Monthly Recyclable Collected (TONS) (exclude tires and electronics) | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 Jan-Apr |
|--|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|--------------|
| | 68.04 | 74.3 | 80.49 | 78.64 | 82.41 | 80.38 | 75.68 | 66.29 | 69.31 | 72.65 | 74.62 | 73.56 | 73.2 | 63.95 |

| Recycling Sold (Tons) | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 Jan-Apr | Current Prices |
|---|----------|------------|------------|------------|------------|------------|----------|----------|------------|------------|------------|------------|------------|--------------|----------------|
| Cardboard (OCC) | 476.51 | 496.54 | 451.85 | 472.54 | 450.98 | 517.73 | 480.27 | 454.8 | 543.05 | 503.55 | 545.93 | 565.46 | 591.29 | 221.99 | \$70.00 |
| <i>Avg Price / Ton</i> | \$91.72 | \$71.61 | \$66.54 | \$77.46 | \$126.68 | \$71.54 | \$37.22 | \$63.05 | \$127.27 | \$105.12 | \$44.26 | \$114.77 | \$69.35 | \$52.28 | |
| Newspaper (ONP) | 205.83 | 255.98 | 364.81 | 353.82 | 359.39 | 368.96 | 284.26 | 265.1 | 260.6 | 244.25 | 237.84 | 216.02 | 217.8 | 41.54 | \$105.00 |
| <i>Avg Price / Ton</i> | \$56.03 | \$49.87 | \$47.60 | \$73.01 | \$87.53 | \$55.59 | \$51.59 | \$47.98 | \$77.11 | \$98.33 | \$61.43 | \$123.00 | \$110.00 | \$110.00 | |
| Sorted Office Paper (SOP) | 34.03 | 40.63 | 38.8 | 20.95 | 37.52 | 21.34 | 22.06 | 22.51 | 0 | 22.61 | 22.65 | 12.9 | 19.21 | 0 | \$5.00 |
| <i>Avg Price / Ton</i> | \$139.73 | \$144.32 | \$145.52 | \$144.53 | \$148.12 | \$229.50 | \$114.75 | \$91.25 | \$0.00 | \$265.00 | \$49.87 | \$45.00 | \$55.96 | \$0.00 | |
| Tin | 17.31 | 11.15 | 10.95 | 23.35 | 9.48 | 9.73 | 18.51 | 0 | 14.86 | 6.70 | 15.86 | 8.94 | 10.93 | 0 | \$30.00 |
| <i>Avg Price / Ton</i> | \$229.72 | \$221.24 | \$97.91 | \$66.01 | \$82.81 | \$81.04 | \$40.29 | \$0.00 | \$114.39 | \$255.00 | \$78.65 | \$60.00 | \$60.00 | \$0.00 | |
| Aluminum | 0 | 10.27 | 4.4 | 6.75 | 8.49 | 4.06 | 6.16 | 10.99 | 4.92 | 8.97 | 17.82 | 9.4 | 8.37 | 5.12 | \$1,600.00 |
| <i>Avg Price / Ton</i> | | \$1,476.17 | \$1,636.84 | \$1,070.00 | \$1,242.28 | \$1,460.00 | \$898.44 | \$767.70 | \$1,300.00 | \$2,048.52 | \$1,101.81 | \$1,346.26 | \$1,279.29 | \$1,340.00 | |
| Plastics - POP (PET) | 17.38 | 21.3 | 39.3595 | 5.16 | 18.935 | 19.92 | 26.8 | 18.39 | 21.81 | 11.24 | 25.26 | 20.13 | 17.76 | 7.27 | (\$100.00) |
| <i>Avg Price / Ton</i> | \$264.67 | \$531.06* | \$193.48 | \$126.98 | \$148.04 | \$184.67 | \$160.15 | \$97.13 | \$298.00 | \$733.60 | \$185.85 | \$128.62 | \$60.27 | \$20.00 | |
| Plastics - Natural (HDPE 1) | 9.44 | * | 6.141 | 0 | 10.72 | 7.27 | 6.02 | 4.92 | 6.89 | 2.665 | 4.01 | 10.24 | 4.85 | 2.71 | \$800.00 |
| <i>Avg Price / Ton</i> | \$560.93 | | \$667.57 | \$0.00 | \$539.01 | \$709.60 | \$340.00 | \$773.21 | \$1,222.70 | \$895.36 | \$753.90 | \$460.40 | \$658.48 | \$400.00 | |
| Plastics - Colors (Mixed) (HDPE 2) | 7.52 | * | 7.2645 | 7.38 | 7.12 | 8.18 | 9.06 | 5.17 | 6.37 | 3.00 | 3.53 | 6.88 | 3.63 | 2.02 | \$140.00 |
| <i>Avg Price / Ton</i> | \$656.06 | | \$453.59 | \$30.00 | \$335.00 | \$326.93 | \$310.00 | \$204.43 | \$653.10 | \$516.60 | \$138.97 | \$200.00 | \$20.00 | \$0.00 | |

* Plastics were not differentiated by type
In 2018 China no longer accepted US recyclables.



Options for recycling services based on 2026 budget

Current operations: sorted recycling, add'l sorting by Christensen
 All recyclables collected in single stream and sent to Millenium
 Single stream but cardboard from Bud's larger customers is kept and sold separate
 Single stream without Bud's as a customer
 Current sorted operations without Bud's as a customer, add'l sorting from Christensen no longer needed *
 Current operations with internal sorting by City staff instead of Christensen sorting

| Solid Waste Income | | Solid Waste / Recycling 612.4323 | | | | | | | Comments |
|---------------------|-------------------------------|--------------------------------------|----------------------------|---|-----------------------|--|------------------------|--------------|----------|
| | | 2026 Budgeted Income | | | | | | | |
| ACCOUNT | NAME | 2026 Budget w/ Christensen Recycling | Single Stream to Millenium | Single Stream Operations w/Bud's & Baling OCC | Single Stream wo/Buds | Normal Operations WO Bud's & WO Christensen Recycling* | City Staffed Recycling | | |
| 612.3600.36110 | Interest Earned | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.3600.36800 | Sale of Surplus Property | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.3600.36910 | Other Misc Rev | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.3600.36930 | Recovery of Prior Yr Exp | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612-3600-36970 | Reimbursement - Current Yr | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.3800.38230 | Sale Tax Collect on Customers | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | |
| 612.3800.38710 | Recyclable Sales ** | \$60,000.00 | \$0.00 | \$24,500.00 | \$0.00 | \$30,000.00 | \$60,000.00 | \$60,000.00 | |
| 612.3800.38720 | Recycling Fees | \$27,000.00 | \$27,000.00 | \$27,000.00 | \$0.00 | \$0.00 | \$27,000.00 | \$27,000.00 | |
| 612.3800.38810 | Refuse Collection Fees | \$414,000.00 | \$414,000.00 | \$414,000.00 | \$414,000.00 | \$414,000.00 | \$414,000.00 | \$414,000.00 | |
| 612.3800.38850 | Refuse Collection - City Dept | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Cash Applied | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Reserves Applied | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Depreciation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total Income | | \$523,000.00 | \$463,000.00 | \$487,500.00 | \$436,000.00 | \$466,000.00 | \$523,000.00 | | |

W/O ONP from Leader (-80% of ONP based on 2025 Income) Income from Bud's

| Solid Waste (Including Recycling) | | 2026 Budgeted Expenses | | | | | | |
|-----------------------------------|-------------------------------------|--------------------------------------|----------------------------|---|-----------------------|---|------------------------|--|
| ACCOUNT | NAME | 2026 Budget w/ Christensen Recycling | Single Stream to Millenium | Single Stream Operations w/Bud's & Baling OCC | Single Stream wo/Buds | Normal Operations WO Bud's & WO Christensen Recycling | City Staffed Recycling | |
| 612.4323.41110 | Salaries & Wages | \$41,071.75 | \$41,071.75 | \$41,071.75 | \$41,071.75 | \$41,071.75 | \$41,071.75 | |
| 612.4323.41120 | Overtime | \$763.00 | \$763.00 | \$763.00 | \$763.00 | \$763.00 | \$763.00 | |
| 612.4323.41140 | Non-Exempt Wages | \$147,501.39 | \$147,501.39 | \$147,501.39 | \$147,501.39 | \$147,501.39 | \$278,000.00 | |
| 612.4323.41160 | PT/Temp | \$2,919.72 | \$2,919.72 | \$2,919.72 | \$2,919.72 | \$2,919.72 | \$2,919.72 | |
| 612.4323.41210 | OASI | \$13,515.87 | \$13,515.87 | \$13,515.87 | \$13,515.87 | \$13,515.87 | \$13,515.87 | |
| 612.4323.41310 | Retirement | \$13,377.41 | \$13,377.41 | \$13,377.41 | \$13,377.41 | \$13,377.41 | \$13,377.41 | |
| 612.4323.41410 | Worker's Comp | \$8,239.58 | \$8,239.58 | \$8,239.58 | \$8,239.58 | \$8,239.58 | \$8,239.58 | |
| 612.4323.41510 | Group Insurance | \$53,799.72 | \$53,799.72 | \$53,799.72 | \$53,799.72 | \$53,799.72 | \$53,799.72 | |
| 612.4323.42110 | Insurance | \$9,836.84 | \$9,836.84 | \$9,836.84 | \$9,836.84 | \$9,836.84 | \$9,836.84 | |
| 602-4323-42160 | Information Technology | \$940.00 | \$940.00 | \$940.00 | \$940.00 | \$940.00 | \$940.00 | |
| 612.4323.42210 | Pro Services | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | |
| 612.4323.42520 | Rep & Maint-MV Equip | \$5,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | |
| 612.4323.42530 | Rep & Maint - Building & Structure | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | |
| 612.4323.42670 | Service Contracts | \$122,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.4323.42690 | Supp & Mat - Recycling | \$9,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$9,000.00 | |
| 612.4323.42700 | Training & Prof. Dev | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 | \$700.00 | |
| 612.4323.42710 | Travel Expenses | \$300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 | |
| 612.4323.42750 | Gate Fees | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | |
| 612-4323-0000 | Disposal Fees to Millenium | \$0.00 | \$31,200.00 | \$12,200.00 | \$9,500.00 | \$0.00 | \$0.00 | |
| 612.4323.42810 | Utilities | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | |
| 612.4323.42910 | Other Current Expenses | \$6,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$0.00 | \$0.00 | |
| 612.4323.42915 | Inventory Received - Not Yet Billed | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.4323.43020 | Supp & Mat-Off Supplies | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | |
| 612.4323.43030 | Supp & Mat-Dues & Subs | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | |
| 612.4323.43040 | Supp & Mat - Janitorial | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | |
| 612-4323-43050 | Uniforms | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | |
| 612.4323.43110 | Supp & Mat- MV Parts | \$6,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | |
| 612.4323.43115 | Gas, Oil, Tires | \$25,000.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 | \$32,000.00 | |
| 612.4323.43210 | Supp & Mat - Tool & Tool Repair | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | |
| 612.4323.45430 | Sales Tax | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 | |
| 612.4323.45810 | Depreciation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.4323.46110 | Transfers Out | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 612.4323.54340 | Cap Outlay - Machinery & Auto | \$0.00 | \$275,000.00 | \$275,000.00 | \$275,000.00 | \$0.00 | \$0.00 | |
| TOTALS | | \$573,965.28 | \$888,765.28 | \$869,765.28 | \$867,065.28 | \$452,565.28 | \$587,063.89 | |

Est. 2 staff at grade 10A w/ Benefits (Plus Shawn and Eric)

Additional Vehicle Repairs

Less Baling Wire Required

Carts (one time expense)

Additional Vehicle Repairs

Trips to SF with Recyclables

Garbage Truck for Recycling (one time expense)

725 ton @ \$43/ton (dropped from 900 to 725 per ONP reductions)(included Bud's)
 290 (30% of 725 is City, 70% is Buds) @ \$43/ton (dropped from 900 to 725 per ONP reductions)(excluding Bud's)

| | | | | | | |
|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------|----------------------|
| Profit Loss | (\$50,965.28) | (\$425,765.28) | (\$382,265.28) | (\$431,065.28) | \$13,434.72 | (\$64,063.89) |
| Minus one time fee(s) | | | | | | |
| Carts | | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$0.00 | \$0.00 |
| Garbage Truck | | \$275,000.00 | \$275,000.00 | \$275,000.00 | \$0.00 | \$0.00 |
| Annual after 1st year | | (20,765.28) | 22,734.72 | (26,065.28) | 13,434.72 | (64,063.89) |

** Lowered from 90K to 60K due to Leader Printing ONP
 * Current Operations WO Bud's; No additional Staff, Move
 Plastics to Lennox and income calculation based on 40% of 2025 income for OCC, ONP and Aluminum
 Based on 75% of 2025 OCC Tonnage @ \$55/ton

of Customers Year End

| Year | Customers |
|------|-----------|
| 2016 | 1,334 |
| 2017 | 1,385 |
| 2018 | 1,439 |
| 2019 | 1,445 |
| 2020 | 1,469 |
| 2021 | 1,474 |
| 2022 | 1,533 |
| 2023 | 1,594 |
| 2024 | 1,624 |
| 2025 | 1,620 |