

High Level Overview – 2024 Public Work’s Budget

1) Increasing Solid Waste Fee

- Fee has remained at \$375 since 2012
- If the fee is not increased this year, we will be in a deficit of \$1,256,496
- Current trash collection contract expires in June 4, 2025
- Working with a consultant on that RFP to have the contract set by July 2024
 - What would Council like to see in the next contract?
- Other townships that are going through this currently are seeing pricing increases attributable to higher costs for staffing, fuel and equipment for service providers:
 - South Whitehall Township recently seen a 62% increase in their contract with an increase in their trash fee from \$380 to \$660
 - Upper Mount Bethel Township increased their trash fee from \$225 to \$485 in 2023 which is a 115% increase with another projected increase in 2024 and 2025.
 - Macungie Borough saw prices more than double. It was \$204 per year and now is \$480.
 - Washington Township and West Easton are currently looking for new service providers and are anticipating a significant increase.
 - Bethlehem may see a 50-100% increase in costs for their next contract. They only contract the recycling hauling and it increased from \$70 to \$90 quarterly (\$280 to \$360)
 - Salisbury Township is set to raise their trash fee which is currently set at \$372 annually currently.

Proposed Option: (Assuming 50% increase in 2025)

Year	Trash Fee	% Increase
2023	\$375	
2024	\$495	32%
2025	\$555	12%
2026	\$600	8%
2027	\$615	3%
2028	\$635	3%
2029	\$645	3%

Option 2: Decreasing the proposed increase by 50% in 2024 (Assuming 50% increase in the collection contract in 2025)

Year	Trash Fee	% Increase
2023	\$375	
2024	\$425	13%
2025	\$600	41%
2026	\$615	3%
2027	\$625	2%
2028	\$635	2%
2029	\$645	2%

Option 3: Raising trash fee minimal amount in 2024 (Assuming 50% increase in 2025)

Year	Trash Fee	% Increase
2023	\$375	
2024	\$410	9%
2025	\$600	46%
2026	\$615	3%
2027	\$625	2%
2028	\$645	3%
2029	\$655	2%

2) Overall, there was a 3.7% increase in comparison to 2023's A&E.

2023 A&E vs 2024 Budget	General Fund Decreased	\$ (70,212.86)	
	Liquid Fuels Increased	\$ 404,159.71	
	Stormwater Increased	\$ 522,382.12	
	Recycling & Solid Waste Increased	\$ 778,514.02	
	TOTAL	\$1,634,842.99	3.7%

- General Fund: Majority of the decrease is from removing the Wayfinding contract in Traffic and the Capital Needs Assessment in Building Maintenance.
- Liquid Fuels: Increase is due to the purchase of a tri-axle and single axle truck (\$390,000 total)
- Stormwater: Increase is largely due to conducting a flyover to reevaluate the impervious surfaces
- Recycling & Solid Waste: Increased mainly due to a purchase of a trash truck (\$300,000), increase in the trash hauler contract, and increase in the cost of recyclable material.

3) We have 4 new personnel requests, 3 upgrades and 1 budget neutral move.

NEW

- MW2 in Traffic
- MWI Custodian in Building Maintenance
- Maintenance Supervisor in Building Maintenance
- SWEEP Officer in Recycling & Solid Waste

UPGRADES

- PW Administrative Manager from a paygrade S14 to a paygrade S16
- MW3 in Building Maintenance from a paygrade M10 to a Tradesman at a paygrade M16
- MW3 in Recycling from a paygrade M10 to a paygrade M11 to correct an active MOU.

COST NEUTRAL

- The Tree Inspector position moving to Parks