

**SALLISAW MUNICIPAL AUTHORITY
REGULAR MEETING**

August 14, 2023

**Time: Immediately Following the
Meeting of the Board of City Commissioners**

**Council Chambers
113 North Elm Street
Sallisaw, Oklahoma**

A G E N D A

- 1. Meeting Called to Order**
- 2. Declaration of a Quorum**
- 3. Consider Approval of Minutes of Regular Meeting of July 10, 2023**
- 4. Discussion and Possible Action on Landfill Activities and Staff's Efforts to Bring Additional Tonnage to the Facility**
- 5. Discuss and Consider Approval of Resolution 2023-02, A Resolution Amending the Master Fee Schedule, Establishing Certain Rates and Fees For The Sallisaw Municipal Authority, and Superseding Previous Resolutions**
- 6. Discuss and Consider Approval of Adjustment to Purchase Order 98418 Issued to Pro-Rooter Welding, Inc, In the Amount of \$7,500.00, For Replacement of Metal For Landfill Building.**
- 7. Discuss and Consider Approval of Request to Cancel the Regular Meeting of November 13, 2023 and Hold a Special Meeting on November 9, 2023**
- 8. Administrative Reports**
- 9. Adjourn**

Posted: AUGUST 10, 2023

Time: 4:00 P.M.

Kim Jamison

MINUTES

SALLISAW MUNICIPAL AUTHORITY

REGULAR MEETING

JULY 10, 2023

The Sallisaw Municipal Authority met in a regular meeting on July 10, 2023, in the Council Chambers, 113 North Elm, Sallisaw. Notice of the meeting was given by emailing to Sequoyah County Times; by posting at city hall on July 7, 2023 at 3:50 p.m., by posting on the city's website; and, by giving notice to the City Clerk.

Members present:	Ernie Martens, Ronnie Lowe, Josh Bailey, Julian Mendiola, Kristin Peerson,	Chairman Trustee, Ward 1 Trustee, Ward 2 Trustee, Ward 3 Trustee, Ward 4
Members absent:	None	
Staff present:	Keith Skelton, John R. Montgomery, Kim Jamison, Keith Miller, Terry Franklin, George Bormann, Clint Smith, Casey Rogers, Jamie Phillips, Dale Chew,	General Manager City Attorney Secretary Building Development Director Chief of Police Economic Development Director Superintendent - Telecommunications Crew Leader - Landfill Solid Waste Superintendent Patrolman

Others present: Lenora Skelton; Treye Girdner; GW Bormann; Lynn Adams; Others Unidentified.

Meeting Called to Order

Chairman Martens called the meeting to order. Meeting began at 6:04 p.m.

Declaration of a Quorum

A quorum was declared present.

Consider Approval of Minutes of Regular Meeting of June 12, 2023

Motion was made by Lowe, seconded by Peerson, for approval of minutes. Vote: Lowe aye; Peerson aye; Bailey aye; Mendiola aye; Martens aye. Motion carried 5-0.

Discussion and Possible Action on Landfill Activities and Staff's Efforts to Bring Additional Tonnage to the Facility

Keith Skelton updated the trustees on efforts to bring additional tonnage to the landfill. He said that he had been working on solutions but has not had much luck. There is one company pending. They are currently waiting for the Arkansas Department of Environmental Quality to approve their transfer station to be able to transfer out and haul to Sallisaw. Once approved, this could result in approximately 150 tons per day. Any other possible customers that he has spoken with have been bought or are currently under contract. The CBDG funding is for the leachate line and aeration basin. However, we are having issued obtaining right-of-ways. The only solution appears to be a county road easement, which would be an additional cost for us and would not be good use of our funds. We are seeking approval to use the CBDG funding for the landfill. There is an urgent need to start construction of Cell 8A and our engineer, Scott Neel, is working on design and bid documents. The estimated cost is \$1.6 million. We are still short of funding. Sale of the landfill or a partnership is still an option. Commissioner Bailey asked about financing the construction of cell 8A and the need to cut expenses and not raise rates. Additional discussion was had. No direction or action were taken.

Discussion and Possible Action on Request to Close Landfill Facility on Saturdays

By closing on Saturdays, staff would be utilized more efficiently. All employees would work their 40 hours Monday - Friday. This would allow equipment to have a full day off, saving wear and tear and would prolong equipment life. If approved, plans are to open the first Saturday of each month, for a limited number of hours. Any needed equipment repairs could be performed on Saturday. After discussion, motion was made by Mendiola, seconded by Lowe, for approval of request to close the Landfill on Saturdays on a trial basis of six-months and to be open the first Saturday of each month. Vote: Mendiola aye; Lowe aye; Bailey aye; Peerson aye; Martens aye. Motion carried 5-0.

Discuss and Consider Approval of Resolution 2023-02, A Resolution Amending the Master Fee Schedule, Establishing Certain Rates and Fees For The Sallisaw Municipal Authority, and Superseding Previous Resolutions

Manger Skelton reviewed the amendments to the Master Fee Schedule. Rate adjustments include electric and water connection meter costs; residential and commercial sanitation rates; landfill tonnage rates; residential and commercial water rates and also sewer rates. He then reviewed in detail the projected revenue that would be generated from the increases. This was followed by a

lengthy discussion concerning the sanitation poly cart rates, water rates, and landfill tipping fees. It was expressed, by some of the Board, that they felt the increases were a big jump (too much at once). After discussion, motion was made by Mendiola, seconded by Bailey, to table the resolution amending the Master Fee Schedule until the August regular meeting. Vote: Mendiola aye; Bailey aye; Lowe aye; Peerson aye; Martens aye. Motion carried 5-0.

Consider Approval of Uptown Services Statement of Work (SOW) #22, an Agreement to Provide Consulting Services to the Sallisaw Municipal Authority

Motion was made by Mendiola, seconded by Peerson, for approval of Uptown Services Statement of Work #22. Vote: Mendiola aye; Peerson aye; Lowe aye; Bailey aye; Martens aye. Motion carried 5-0.

Discuss and Consider Approval of Purchase Order No. 98418, in an *Amount not to Exceed \$55,000.00*, Issued to Calix, for the Purchase of Calix Equipment for Telecommunications

Motion was made by Mendola, seconded by Bailey, for approval of purchase order no. 98418, issued to Calix, *in an amount not to exceed \$55,000.00*. Vote: Mendiola aye; Bailey aye; Lowe aye; Peerson aye; Martens aye. Motion carried 5-0.

Discuss and Consider Approval of Purchase Order No. 98438, Issued to Pro-Rooter Welding, Inc of Ft Smith, Arkansas, in the amount of \$24,950.00 for the Removal and Reconstruction of Maintenance Shop at Landfill

Motion was made by Peerson, seconded by Lowe; for approval of purchase order no. 98438, issued to Pro-Rooter Welding, Inc., in the amount of \$24,950.00. Vote: Peerson aye; Lowe aye; Bailey aye; Mendiola aye; Martens aye. Motion carried 5-0.

Presentation Regarding Lobby Traffic, Over the Counter Payments, and On-line Payments

Information was presented regarding credit card payments both in the office and online. Total foot traffic for people coming inside City Hall.

Discuss and Consider Approval of Staff's Request to Invest a Sallisaw Municipal Authority Certificate of Deposit with Armstrong Bank for 273 Days at 5.13% Interest

Motion was made by Mendiola, seconded by Peerson, for approval of request to invest a Sallisaw Municipal Authority Certificate of Deposit with Armstrong Bank for 273 days at 5.13% interest. Vote: Mendiola aye; Peerson aye; Lowe aye; Bailey aye; Martens aye. Motion carried 5-0.

Administrative Reports

None.

Adjourn

Motion was made by Lowe, seconded by Bailey, to adjourn the meeting there being no further business. Vote: Lowe aye; Bailey aye; Mendiola aye; Peerson aye; Martens aye. Motion carried 5-0. The meeting ended at 7:32 p.m.

Approved this 14th day of August, 2023.

Secretary to the Authority

(SEAL)

AGENDA ITEM COMMENTARY

Meeting Date: August 14, 2023
Board: Sallisaw Municipal Authority
Subject: Landfill

ITEM TITLE: Discussion and Possible Action on Landfill Activities and Staff's Efforts to Bring Additional Tonnage to the Facility

INITIATOR: General Manager
Landfill Superintendent

STAFF INFORMATION SOURCE: General Manager
Landfill Superintendent

BACKGROUND: During the meeting, staff will provide an update on efforts to secure additional tonnage for the landfill facility.

EXHIBITS:

KEY ISSUES:

- To accommodate the financial needs of the landfill, additional tonnage must be obtained. In addition to more tonnage, an increase in the tipping fees is also required.
- Continued operations of the landfill, without additional tonnage, will require more budgetary resources from the city. Funding will be needed to complete Cell 8A and Phase II expansion. If additional budget funding is needed, this will place a strain on other badly needed projects, including possible delay of those projects.
- The cost of Phase II expansion is still unknown due to possible mitigation requirements of the Corps of Engineers.
- The Board may still choose to issue an RFP for the sale of the landfill facility, or for discussions of possible partnerships.
- Continued operations of the landfill also subjects the city to years of closure and postclosure expenditures, which will be in the millions of dollars.

FUNDING SOURCE: NA

RECOMMENDATION: Discussion and possible direction to staff as needed.

AGENDA ITEM COMMENTARY

Meeting Date: August 14, 2023
Board: Sallisaw Municipal Authority
Subject: Resolution 2023-02, Master Fee Schedule

ITEM TITLE: Discuss and Consider Approval of Resolution 2023-02, A Resolution Amending the Master Fee Schedule, Establishing Certain Rates and Fees For The Sallisaw Municipal Authority, and Superseding Previous Resolutions

INITIATOR: General Manager

STAFF INFORMATION SOURCE: General Manager

BACKGROUND: The attached resolution amends the Master Fee Schedule for the City of Sallisaw. For changes, please refer to the "Rate Change" column of the Master Fee Schedule.

EXHIBITS: 1. SMA.MFS_SMA Resolution 2023.02
2. 8.14.2023 Utility Rate Adjustments

KEY ISSUES: N/A

FUNDING SOURCE: Amendments to the Master Fee Schedule include:

- Adjustment of electric and water connection material cost to cost plus 12%.
- Adjustments to residential and commercial sanitation rates, including commercial dumpsters, roll-off setting, and Curbie pickup.
- Adjustments to various landfill tonnage rates. The most significant being the increase in landfill tipping fees from \$34.00 per ton to \$50.00 per ton. This increase affects approximately 52% of our landfill tonnage (non-contract customers).
- Adjustments to residential and commercial water rates.
- Adjustments to residential and commercial sewer rates. Sewer rate charges are based on water usage during the months of November to March and are calculated on July 1 each year.

RECOMMENDATION: Staff recommends approval of Resolution 2023-02, approving the amendments to the Master Fee Schedule

RESOLUTION 2023-02

**A RESOLUTION AMENDING THE MASTER FEE SCHEDULE, ESTABLISHING
CERTAIN RATES AND FEES FOR THE SALLISAW MUNICIPAL AUTHORITY, AND
SUPERSEDING PREVIOUS RESOLUTIONS**

WHEREAS, certain rates and fees of the Master Fee Schedule have previously been adopted by the Sallisaw Municipal Authority in prior resolutions; and

WHEREAS, certain rates and fees now need to be adjusted or added to the Master Fee Schedule; and

WHEREAS, the General Manager of the Authority has reviewed these rates and fees with the Trustees and the Trustees of the Sallisaw Municipal Authority have determined the rates and fees are necessary; and

WHEREAS, the Board of Trustees may at any time adjust or amend all or portions of the Master Fee Schedule and set certain rates and fees in separate resolutions if needed.

NOW, THEREFORE, BE IT RESOLVED BY THE TRUSTEES OF THE SALLISAW MUNICIPAL AUTHORITY AS FOLLOWS:

Section 1: The amendment to the Master Fee Schedule, as provided in Exhibit “A” attached hereto and incorporated herein by reference, is hereby adopted and shall be amended in its entirety to reflect the new version as attached to this resolution.

Section 2: That all provisions of any resolution of the Sallisaw Municipal Authority in conflict with the provisions of this resolution be repealed, and all other provisions not in conflict with the provisions of this resolution shall remain in full force and effect.

Section 3: Effective Date. The rate and fee adjustments and amendments of this resolution shall become effective on September 1, 2023.

PASSED AND APPROVED by the Trustees of the Sallisaw Municipal Authority, Sallisaw, Oklahoma on the 14th day of August 2023.

SALLISAW MUNICIPAL AUTHORITY

By: _____
ERNIE MARTENS, Chairman

ATTEST:

Kim Jamison, Secretary
(SEAL)



CITY OF SALLISAW
MASTER FEE SCHEDULE
EFFECTIVE SEPTEMBER 1, 2023

As adopted on AUGUST 14, 2023 by the
Board of City Commissioners
and the
Sallisaw Municipal Authority Board of Trustees

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Section 1. Administration and Business Related Fees

Administration and Business Related Fees	Rate	Rate Change	Note
Copy of requested records	\$0.25		Per page
Certified copy of records	\$1.00		Per page
Research/Compilation of Requested Records	City Cost		
Incident Reports- Fire and Police	\$5.00		Each
Video Reproduction	\$50.00		Per video
Copy of Municipal Code Book (must be ordered) City Ordinances Website Link: https://library.municode.com/ok/sallisaw/codes/code_of_ordinances	\$25.00 + city costs		All city ordinances are available at the city website
Copy of City Municipal Budget Document (Bound copy)	\$25.00		Each
Copy of Municipal Budget Document (Electronic copy) City Budget Documents Website Link: http://www.sallisawok.org/129/Budget-Information	NC		No charge. Current and past budget documents can be obtained on city web site.
Copy of Annual Audit Document (Bound copy)	\$15.00		Each
Copy of Annual Audit Document (Electronic copy) City Audits Website Link: http://www.sallisawok.org/131/Financial-Statements-Audits	NC		No charge. Current and past audits can be obtained on city web site.
Alcohol Occupation Tax Fees / Permits Medical Marijuana Fees / Permits	<i>*See applicable City Ordinance*</i>		
Coin Operated Amusement (Due on or before January 1 st each year)	\$30.00		Per unit per year
Adult Business License Fee	\$1,000.00		Per year
Transient Merchant/Itinerant Vendor License *Issued for a period not to exceed 14 days. *No more than one issuance every 90 days.	\$25.00		Per Day, Per Location Ordinance 2021-12 Sallisaw Code: Chapter 22, Article V, Sections 22-131 thru 22-180.

Section 2. Recreation and City Facility Rental Fees

Recreation and City Facility Rental Fees	Rate	Rate Change	Note
Civic Center Reservation Fee (Wheeler facility)	\$100.00		Per Event
McGee Park Picnic Shelter Reservation Fee	NC		No fee, reservation required
Sallisaw Creek Park Picnic Shelter Reservation Fee	NC		No fee, reservation required
Rodeo Arena Use Permit (Requires certificate of liability insurance)	\$350.00		Per event
Rodeo Arena Use (Non Profit) Proof of insurance and non-profit status required	NC		No Fee, reservation required
Athletic field key to lights	\$25.00		Deposit, to be returned upon return of key
City Municipal Swimming Pool Admittance Fee	\$3.00		Per person

City Municipal Swimming Pool Season Pass –Single Person. NO REFUNDS	\$30.00		Per season
City Municipal Swimming Pool Season Pass. Maximum of four (4) family members. Additional fee added for each family member in excess of four (4)family members. NO REFUNDS	\$50.00 plus \$10.00 per person over four.		Per season
City Municipal Swimming Pool Private Parties *Subject to availability of pool manager and minimum of two lifeguards. Only available on Tuesday, Wednesday and Thursday from hours of 6:30 to 8:30. Must be scheduled minimum 14 days in advance.	\$250.00		Per event. Maximum event length 2 hours.
Brushy Lake Pavilion Use (Reserved)	\$50.00		Per day
Brushy Lake Camp Site (March 1 thru October 31)	\$20.00		Per night
Brushy Lake Camp Site (November 1 thru February 28 or 29.	\$15.00		Per night

Section 3. Utility Deposits

Residential Utility Deposits ¹	Rate	Rate Change	Note
Utility Deposit –Electric with or without other utility services	\$150.00		Per meter if multiple meters
Utility Deposit -Electric with or without other services and Online Utility Exchange Deposit Decision Red Light. (Online Utility Exchange red light identifies potential loss based on customer's previous credit history)	\$200.00		Per meter if multiple meters
Utility Deposit –Water, sewer, sanitation service only or combination of.	\$35.00		Per service
Utility Deposit –Water, sewer, sanitation service only or combination of and Online Utility Exchange Deposit Decision Red Light. (Online Utility Exchange red light identifies potential loss based on customer's previous credit history)	\$50.00		Per service
Utility Deposit –Vapor Light Service only (install fees still apply, refer to Section 4.1.1)	\$10.00		Per light

¹ Residential utility deposits may be waived or deferred based on customer payment history. Residential Deposits subject to be refunded based on approved city policy.

Deposits Commercial Services	Rate	Rate Change	Note
Minimum Commercial Utility Deposit –Commercial accounts -Full Service	\$350.00		Minimum deposit for a commercial account
Commercial Master Water Meter for Apartment Complex -Water Service Only		\$75.00 per unit	Landlord pays water usage based on a master meter

Commercial Deposits over \$350.00 Required Deposit: Deposit is equal to two (2) months bills based upon an estimated 12-month usage for the commercial establishment in question. History of prior occupancy of building may be used to estimate usage and determine deposit if business is of similar nature. If no history exists at location, deposit may be calculated based on other comparable customers or locations the city serves. This deposit may be adjusted up or down after a more accurate history has been recorded for a particular operation. Deposit may also be calculated based on the calculated electric load.	Maximum deposit: \$8,000.00		
Deposit - Commercial Water Service Only	Estimated monthly water costs x 2		Estimated water costs to be determined by city and customer. Deposit is subject to adjustment every 12 months based on usage.
Deposits Industrial Services			
Utility Deposit –Industrial Accounts	NA		Set by Contract
Deposits (Other)			
Residential Construction Poles/Temporary Use	\$150.00		Each
Commercial Construction Pole, Temporary Use	\$350.00		Each
Industrial Construction Pole, Temporary Use	\$500.00		Each

Section 4. City Utility Rates and Fees

Electric Services

Electric Rates	Rate	Rate Change	Note
Refer to separate adopted electric rate resolution			
Security(Vapor) Light Rental and Installation	Rate	Rate Change	Note
Rate codes 1503, 1504, 1513, 1514 for 100/175 Watt security light	\$8.50		Each per month
Rate codes 1501, 1502, 1511 for 100/175 Watt (Shared lights, applies only to existing customers under rate codes 1501, 1502 and 1511 installed prior to September 1, 2008	\$4.75		Each per month
Rate code 1516 Security Light 250 Watt	\$18.50		Each per month
Installation Charge, light only	\$135.00		Each, must be paid before installation
Installation charge for materials, light and pole	\$250.00		Each, must be paid before installation

Electric Connection Fees	Rate	Rate Change	Note
Due to constant changes in cost of materials, all items in this section shall be charged at current cost plus 8% (8% does not apply to commercial transformers) to cover portions of labor. Cost shall include all materials needed to complete connection.			
60-200 AMP CALCULATED LOAD, SINGLE PHASE ELECTRIC SERVICE (Self Contained)			
Commercial Underground	COST+8%	COST+12%	Each
Commercial Aerial	COST+8%	COST+12%	Each
Residential Underground	COST+8%	COST+12%	Each
Residential Aerial	COST+8%	COST+12%	Each
225-400 AMP CALCULATED LOAD, SINGLE PHASE ELECTRIC SERVICE (Self Contained)			
Self-Contained			
Commercial Underground	COST+8%	COST+12%	Each
Commercial Aerial	COST+8%	COST+12%	Each
Residential Underground	COST+8%	COST+12%	Each
Residential Aerial	COST+8%	COST+12%	Each
200-400 AMP CALCULATED LOAD, THREE(3) PHASE ELECTRIC SERVICE			
Commercial Underground	COST+8%	COST+12%	Each
Commercial Aerial	COST+8%	COST+12%	Each
3-Phase Transformer (Based on city cost)	COST of transformer. Prepayment required based on cost of unit		
400-1600 AMP CALCULATED LOAD, THREE(3) PHASE ELECTRIC SERVICE			
Commercial Underground	COST+8%	COST+12%	Each
Commercial Aerial	COST+8%	COST+12%	Each
3-Phase Transformer (Based on city cost)	COST of transformer. Prepayment required based on cost of unit		
Distributed Generation Application and Permit Fees			
Interconnecting A Generating Facility Application Fee	\$300.00		Non-refundable
Permit for Distributed Generation Facility (Permit will not be issued until the Interconnecting A Generating Facility Application is reviewed and approved)	\$100.00		

Sanitation Services

Sanitation Rates and Fees	Rate	Rate Change	Note
RSW-1, Residential Garbage per month	\$12.00	\$15.00	First container
RSW-1, Residential Garbage per month	\$6.00	\$7.50	Each additional container
	-		
CSW-1, Commercial Garbage per month	\$15.00	\$20.00	First container
CSW-1, Commercial Garbage per month	\$7.50	\$12.00	Each additional container
Damaged Poly Cart	Cost +12%		Each
**CSW-3, Roll Off Container -20 CY (includes landfill fees, setting container, pick up and disposal of contents)	\$340.00	\$380.00	Per Setting, Prepaid
CSW-2, Dumpster Container	\$4.00	\$5.00	Per Cubic Yard, adjusted for number of times per week dumpster is serviced

Commercial Dumpster Per Cubic Yard Charges-Per Month

	Cubic Yards	Per week	Weeks Yr	Mths Year		
	1	1	52	12		
		1 TIME	2 TIMES	3 TIMES	4 TIMES	5 TIMES
CY	\$ 5.00	PER WEEK	PER WEEK	PER WEEK	PER WEEK	PER WEEK
1	1 Cubic Yard per month	\$ 21.67	\$ 43.33	\$ 65.00	\$ 86.67	\$ 108.33
2	2 Cubic Yards per month	\$ 43.33	\$ 86.67	\$ 130.00	\$ 173.33	\$ 216.67
4	4 Cubic Yards per month	\$ 86.67	\$ 173.33	\$ 260.00	\$ 346.67	\$ 433.33
6	6 Cubic Yards per month	\$ 130.00	\$ 260.00	\$ 390.00	\$ 520.00	\$ 650.00
8	8 Cubic Yards per month	\$ 173.33	\$ 346.67	\$ 520.00	\$ 693.33	\$ 866.67

Sanitation Rates and Fees. Grapple Truck	Rate	Rate Change	Note
Residential Curbside Pickup Minimum Charge	\$25.00	\$32.00	"Curbie"
Residential Curbside Pickup up to 10 CY CY= (Length x width x height)/27	\$25.00 per load	\$32.00 per load	Size 10' length x 5' width x 5' tall
Residential Curbside Pickup 11 CY or More	\$25.00 plus \$3.00 per additional CY over 10	\$32.00 plus \$5.00 per additional CY over 10 CY	
Commercial Curbside Pickup	Minimum of \$35.00 plus \$5.00 per CY	Minimum of \$45.00 plus \$5.00 per CY	

Landfill

Landfill Rates and Fees	Rate	Rate Change	Note
Municipal Solid Waste (MSW 1 & 10)	\$34.00	\$50.00	Per ton (Change 9/1/2023)
Minimum Charge	\$25.00	\$35.00	Per load
Non Hazardous Industrial Waste (NHIW -15)	\$50.00	\$60.00	Per ton
NHIW-Minimum Charge	\$50.00	\$60.00	Per load
Non-Friable Asbestos		\$100.00	Per Ton
Contaminated Soil	\$45.00	\$50.00	Per ton
Contaminated Soil - Minimum Charge	\$45.00	\$50.00	Per load
Shingles		\$45.00	Per ton
Shingles - Minimum Charge		\$40.00	Per load
Shingle Pull Off, using dozer	\$35.00	\$45.00	Dozer pull off (9)
Shingle Pull Off, using excavator	\$75.00		Excavator pull off (12)
Shingle Pull Off, using backhoe	\$45.00		Backhoe pull off
Dead Animals (14)	\$50.00		Per ton
Dead Animals - Minimum Charge	\$25.00	\$35.00	
Shredder Fluff (6)-No Contract	\$34.00		Per ton
Shredder Fluff - Minimum Charge	\$25.00	\$30.00	
Chicken Waste (8)	\$175.00		Per load
Chicken Waste - Minimum Charge	\$25.00	\$50.00	
Sludge Material from Wastewater Plants	\$22.00		Per ton
Sludge - Minimum Charge	\$15.00		
State of Oklahoma Solid Waste Fee (SSF). This fee is charged on solid waste when applicable.	\$1.25		Per ton. This fee charged on solid waste when applicable
Penalty for nonpayment of landfill invoices	10% of unpaid balance		Applied monthly
Landfill Facility Use Deposit (Contract Customer). Deposits may be required for certain customers who pose a payment risk.	Minimum of monthly tonnage costs x 2 or greater		
Copy of Landfill Invoices (outside what is provided with statements).	Minimum charge of \$10.00 + \$0.25 per page		
Tires and White Goods -- NO LONGER ACCEPTED			

Water Services

Water Rates and Fees	Rate	Rate Change	Note
RW-1, Residential Water, effective September 1, 2023			
First 2, 000 gallons (minimum)	\$21.50	\$24.00	
Next 1,000 gallons	\$2.45	\$2.60	Per 1,000 gallons
Next 1,000 gallons	\$2.46	\$2.65	Per 1,000 gallons
Next 1,000 gallons	\$2.47	\$2.70	Per 1,000 gallons
6,001 to 12,000 gallons (+18%)	\$2.89	\$3.12	Per 1,000 gallons
Over 12,000 gallons (+25%)	\$3.61	\$3.89	Per 1,000 gallons

CW-1, Commercial Water, effective September 1, 2023			
First 2, 000 gallons (minimum)	\$24.00	\$26.50	
2,001 to 10,000 gallons	\$2.75	\$3.10	Per 1,000 gallons
10,001 to 18,000 gallons (+18%)	\$3.25	\$3.66	Per 1,000 gallons
Over 18,000 gallons (+25%)	\$4.06	\$4.57	Per 1,000 gallons

Water Service Tap Fees (All prices include tap and meter set)	Rate	Rate Change	Note
Due to constant changes in cost of materials, all items in this section shall be charged at current cost plus 8% to cover portions of labor. Cost shall include all materials needed to complete connection.			
Three Quarter (3/4) inch water tap	COST+8%	COST+12%	Each
One (1) Inch Water Tap	COST+8%	COST+12%	Each
Two(2) Inch Water Tap	COST+8%	COST+12%	Each
Three (3) Inch Water Tap	COST+8%	COST+12%	Each
Four (4) Inch Water Tap	COST+8%	COST+12%	Each
Six (6) Inch Water Tap	COST+8%	COST+12%	Each
Eight (8) Inch Water Tap	COST+8%	COST+12%	Each
Fire Line Tap 4x3 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 6x3 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 6x4 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 8x4 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 8x6 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 10x4 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 10x6 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 10x8 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 12x4 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 12x6 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 12x8 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 12x10 tap with valve	COST+8%	COST+12%	Each
Fire Line Tap 4x4 tap and valve (extension only)	COST+8%	COST+12%	Each
Fire Line Tap 6x6 tap and valve (extension only)	COST+8%	COST+12%	Each
Fire Line Tap 8x8 tap and valve (extension only)	COST+8%	COST+12%	Each
Fire Line Tap 10x10 tap and valve (extension only)	COST+8%	COST+12%	Each
Fire Line Tap 12x12 tap and valve (extension only)	COST+8%	COST+12%	Each

Bulk Water Sale Rates and Fees	Rate	Rate Change	Note
Bulk Tank Fill –No meter, up to 1,000 gallons	\$30.00	\$40.00	Minimum
Plus per 1,000 gallons	\$7.00	\$8.00	
Bulk water sale with fire hydrant meter (Requires billing application to be completed)	\$30.00	\$45.00	Minimum each billing period
Plus per 1,000 gallons	\$7.00	\$8.00	
Fire Hydrant Water Meter Deposit (Requires billing application to be completed)	\$1,250.00		Deposit required for each meter. Must be returned operable for deposit refund

Sewer Services

Sewer Rates and Fees	Rate	Rate Change	Note
RS-1, Residential Sewer, effective September 1, 2023			
(Based on residential water usage for months of November through March, recalculated on July 1 of each year)			
First 2,000 gallons (minimum)	\$15.00	\$18.00	Minimum
Next 1,000 gallons(3,000)	\$1.50	\$1.95	Per 1,000 gallons
Next 1,000 gallons (4,000)	\$1.50	\$1.95	Per 1,000 gallons
Next 1,000 gallons (5,000)	\$1.50	\$1.95	Per 1,000 gallons
Over 5,000 gallons	\$1.50	\$1.95	Per 1,000 gallons
CS-1, Commercial Sewer, effective September 1, 2023 (Based on actual water usage)			
First 2,000 gallons (minimum)	\$17.00	\$20.00	Minimum
Over 2,000 gallons	\$2.25	\$2.75	Per 1,000 gallons
Sewer Service Tap Fees	Rate	Rate Change	Note
Sanitary Sewer Tap Inspection Fee	\$35.00	\$40.00	Each tap. New or Replacement, Residential or Commercial.
Sanitary Sewer Tap Inspection Fee (Industrial)	\$50.00	\$60.00	Each tap
Private Sewage Disposal system Permit and Inspection Fee	\$75.00	\$100.00	Per system

Section 5. Utility Administration Fees

Utility Administration Fees	Rate	Rate Change	Note
REALTOR SHORT TERM CONNECT (RESIDENTIAL & SMALL COMMERCIAL REQUIRING METER INSTALL OR DISCONNECT AT METER CAN). 24 Hour electric and water connection (Applies to homes where utility connections are terminated and realtor wishes to show for sale)	\$35.00 per 24 hour period	\$45.00 per 24 hour period	Per 24 hour period not to exceed 5 days. No Account setup in UB. Requires signed service order
REALTOR SHORT TERM CONNECT (COMMERCIAL SERVICE REQUIRING POLE CONNECTION / DISCONNECTION). 24 Hour electric and water connection (Applies to commercial property where utility connections are terminated and realtor wishes to show for sale)	Base of \$250.00 plus \$40.00 per day	Base of \$275.00 plus \$45.00 per 24 hour period	Base required for electric department mobilization for connection and disconnection at pole. No Account setup in UB. Requires signed service order
Utility Reconnect Fee during normal business hours -Residential (8 AM-5 PM, M-F) Electric and/or Water	\$40.00		Per occurrence
Utility Reconnect Fee after normal business hours, weekends & holidays – Residential Electric and/or Water	\$50.00		Per occurrence
Utility Reconnect Fee-Electric crew required during normal business hours (8 AM-5 PM, M-F)	\$150.00		Per occurrence
Utility Reconnect Fee- Electric crew required after normal business hours, weekends & holidays	\$300.00		Per occurrence
Utility Transfer Fee -Applies to transfer of utility account to new service address	\$20.00		Per account
Return Check Fee, applies to all checks written to city	\$25.00 each		Will be applied to all dishonored negotiable instruments given in payment of utility bills (checks, money orders, account drafts, etc.)
Penalty on Unpaid Utility Accounts (Utility only)	10% of balance		
Cut Electric Meter Seal	\$25.00 each		
Electric Meter Test	\$25.00 each		(Independent test at customer's request, no charge if meter is defective)
Utility Account Collection Fee (Collected only if a delinquent account has been sent to a collection agency, collected in addition to the amount due on the utility account)	35% of total sent to collections.		OK Title 11, Section 22-138. Includes unpaid utilities, unpaid fees, penalties, interest, court penalties, court costs, court fines.

Section 6. Cemetery Fees

Cemetery Fees	Rate	Rate Change	Note
Space Purchase	\$250.00		Per space
Columbarium	\$850.00		Per niche with lettering
Columbarium	\$625.00		Per niche without lettering
Grave Opening (Mon-Friday, 7:00 am to 4:00 pm)	\$300.00		
Grave Opening (Arriving after 4:00 pm M-F, or Saturday)	\$400.00		
Grave Opening (Sunday and Holiday)	\$550.00		
Cemetery Register (Paper Copy)	\$10.00		
Cemetery Register (Electronic pdf. file) Can be obtained from web site	NC		
Assist in Urn Burial Monday- Friday	NC		
Assist in Urn Burial Weekends and Holidays	\$50.00		
Set up of Chairs and Gazebo on Weekends & Holidays	\$100.00		

Section 7. Fire Department Response and Permit Fees

Fire Department Response and Permit Fees	Rate	Rate Change	Note
Rates apply to outside city limits non-assist responses or inside/outside city limits hazardous material response.			
Minimum emergency response charge –Class A response, minimum 2 hours	\$1,500.00		
Minimum emergency response charge –Requiring aerial truck, minimum 2 hours	\$2,000.00		
Class A Pumper –After 2 hours	\$400.00		Per hour
Aerial Pumper –After 2 hours	\$750.00		Per hour
Rescue Truck –After 2 hours	\$125.00		Per hour
Minim Pumper Truck –After 2 hours	\$200.00		Per hour
Class 9 Grass Truck –After 2 hours	\$150.00		Per hour
Service Truck –After 2 hours	\$100.00		Per hour
Cascade Trailer –After 2 hours	\$75.00		Per hour
Firefighter Personnel –per hour	\$40.00		Per hour
Firefighter Officer –After 2 hours	\$50.00		Per hour
Equipment Cleanup Charge	\$200.00		Per occurrence
Burn Permit-Agricultural zoned 10 acres or more.	No Charge		5-day Permit
Burn Permit -Non-Agricultural, 5 days	\$10.00		
Open Bon Fire –One (1) time permit per event	\$10.00		Per event

Section 8. Animal Welfare and Shelter Fees

Adoption and Redemption of Impounded Animals

Redemption of Impounded Animals	Rate	Rate Change	Note
Adoption fee for dog or cat. Includes neuter, spay, vaccination for each animal adopted.	\$50.00		Each. Completed prior to animal leaving facility.
Adoption small animal, fowl or domestic bird	\$20.00		Each
Altered dog or cat, first impoundment	NC		
Altered dog or cat, second impoundment	\$40.00		
Altered dog or cat, third or subsequent impoundment	\$80.00		
Unaltered dog or cat, first impoundment	\$30.00		
Unaltered dog or cat, second impoundment	\$60.00		
Unaltered dog or cat, third or subsequent impoundment (Mandatory neuter or spay required)	\$100.00		
Impoundment of livestock or other large animal	\$100.00		Per day plus actual cost of feed and other housing costs.
Boarding Fees (Fees include day of arrival and day of departure of impounded animals and is in addition to any other fees or deposits)	\$10.00 regular size \$25.00 large size animal		Per day per animal. Does not apply to dogs or cats being adopted
Dead animal pick up from residence, animal hospital or clinic. (dog or cat only)	\$25.00		Each
Dead animal pick up from residence of person over 65 years of age (dog or cat only)	NC		
Owner surrender of adoptable animal to animal shelter	\$50.00		Per animal

Animal Euthanasia and Cremation Services

EUTHANASIA AND CREMATION SERVICES			
Euthanasia of animal at animal shelter. At owner's request. Requires signed release.	\$45.00		Per animal
Cremation services up to 20 lbs.	\$100.00		Includes urn with engraved plate
Cremation services 21 to 60 lbs.	\$140.00		Includes urn with engraved plate
Cremation services 61 to 80 lbs.	\$160.00		Includes urn with engraved plate
Cremation services 81 to 100 lbs.	\$200.00		Includes urn with engraved plate
Cremation services 101 up to maximum of 250 lbs.	\$230.00		Includes urn with engraved plate

Animal Licenses and Permits

Licenses and Permits for Kennels Keeping Small Animals	Rate	Rate Change	Note
Kennel License (In zoned agriculture areas only)	\$75.00		Per year
Permit for keeping small animals other than dog or cat	\$25.00		Per year

Bee Keeper License (In zoned agriculture areas only)	\$25.00		Per year
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Licensing of Dogs and Cats	Rate	Rate Change	Note
LIFETIME LICENSE: Lifetime dog or cat license fee Requires Microchip. Includes registration of microchip.	\$30.00		Lifetime
YEARLY LICENSE: Dog or cat license fee, no microchip. Requires yearly renewal	\$75.00		Per year
Re-issue of lost or destroyed city animal tag	\$10.00		Each Tag
Dog or cat micro-chip Registration in lieu of annual tag, or until change in ownership	\$10.00		
Hobbyist Breeder Permit: A permit may be issued to hobbyist who are in compliance with city ordinances. Limit of four (4), not to exceed five (5) dogs, cats, or combination of. Each animal must have its own permit and location must be inspected by animal welfare and code enforcement.	\$60.00		Requires yearly renewal. In addition, each animal must have its own license.
LIFETIME LICENSE: License for each dog or cat, lifetime or change in ownership for persons over age of 65	Cost of Microchip		

Section 9. Building Development Permit, Inspection, Plan Review and Code Enforcement Fees

Building, Electrical, Mechanical and Plumbing Permits	Rate	Rate Change	Note
Commercial Building Permit and Inspections	\$125.00 plus \$.10 psf.		
Commercial Remodel	\$125.00 plus \$0.05 psf.		
Commercial Electrical, Mechanical and Plumbing Permit	\$50.00 plus \$.07 per psf		
Commercial All Inclusive (Building, electric, mechanical, plumbing, roof permits)	\$125.00 plus \$0.20 psf		
Residential Building Permit	\$50.00 plus \$.05 psf		
Residential Remodel	\$50.00 plus \$0.03 psf		
Residential All Inclusive (Building, electric, mechanical, plumbing, roof permits)	\$50.00 plus \$0.15 psf		
Residential Electrical, Mechanical and Plumbing Permit	\$40.00 plus \$.03 psf		
Manufacturing/Industrial Building Permit	\$300.00		Minimum
Plus per square foot	\$0.10		first 5,000 sf
Plus per square foot	\$0.05		next 20,000 sf
Plus per square foot	\$0.01		over 25,000K sf

Demolition and House Moving Permit	\$50.00		Each
Uniform Building Code Commission Fee \$4.00) + UBCC Administrative Fee (\$0.50)	\$4.50		Each unless permit excluded
Occupancy Permits	Rate	Rate Change	Note
Applies to change of occupants only where and when required			
Single Family	\$20.00		Each
Two Family and Multi-family	\$10.00		Per unit
Commercial	\$20.00 plus \$10.00 per floor		
Industrial	\$50.00		Each
Temporary Occupancy Permit	\$10.00		Each
Street Cut Permits *Contractor required to repair based on city specifications.	Rate	Rate Change	Note
Side Walk Replacement	\$20.00		Each
Curb Cut or Driveway Approach	\$25.00		Each
Asphalt Street or Alley Utility Cut	\$250.00		Each
Concrete Street or Alley Utility Cut	\$250.00		Each
Mobile Home Permits	Rate	Rate Change	Note
Does not include electrical or plumbing permits			
Inside Mobile Home Park	\$40.00		Each
Outside Mobile Home Park	\$60.00		Each
Swimming Pool Permits	Rate	Rate Change	Note
Does not include electrical or plumbing permits			
Residential Swimming Pool	\$40.00		Each
Commercial, Multi-family	\$100.00		Each
Signage and Billboards	Rate	Rate Change	Note
Non-electric Signage: ground, pole, canopy, awning, wall, marquee and menu boards.	\$40.00 plus \$0.25 per square foot		
Electrical Signage: ground, pole, canopy, awning, wall, marquee and menu boards.	\$60.00 plus \$0.25 per square foot		
Temporary advertisement, banners and real estate signs	See Sign Ordinance		

Fuel Storage Tank Permits/Inspection Fees	Rate	Rate Change	Note
Fuel Storage Tanks	\$125.00		Each. Includes piping
Fuel Dispensing Pump	\$30.00		Each
Inspection Fees	Rate	Rate Change	Note
Re-Inspection Fee (Normal Hours, upon 2 nd and subsequent re-inspections	\$25.00		Per hour, 1 hour minimum
Inspection Fees Scheduled Outside Normal Business Hours and Weekends	\$50.00		Per hour, 1 hour minimum
Gas Line Test/Inspection Fee	\$25.00		Each, in addition to permit required
Sewer Tap Inspection Fee	\$25.00		Each, in addition to permit required

Other Permit Fees	Rate	Rate Change	Note
Sewage Tank Dumping Permit. <i>Allows dumping of sewage into sewer collection system at wastewater treatment plant.</i>	\$500.00		Per year.
Day Care Permit Fee (In Home Daycare)	\$25.00		
Garage Sale Permit Fee –Residential property, limit 4 per 12-month period, requires application and license for each sale.	NC		
Miscellaneous Permits (includes; storm shelters, awnings, firework stands, fences, tents, siding.(All items not listed but governed by construction codes)	\$20.00		Each
Roof Permit - Residential	\$40 plus \$1.00 per Square ft.		
Roof Permit - Commercial / Industrial	\$100 plus \$1.00 per Square ft.		
Communication Tower Permits and fees	See Ordinance		
Planning Commission	Rate	Rate Change	Note
Planning Commission Applications; All	\$200.00		Each
Administrative Plat Approval (Lot Splits, Small Plats)	\$125.00		Each
Special Use Permit (applicant pays for advertising)	\$200.00		Each
Administrative Zoning Clearance Permit	\$125.00		Each
Plan Reviews	Rate	Rate Change	Note
Preliminary Plan Review (Residential)	\$50.00		Each
Preliminary Plan Review (Commercial)	\$100.00		Each
Preliminary Plan Review (Industrial)	\$150.00		Each

Board of Adjustment	Rate	Rate Change	Note
Board of Adjustment Applications: All Applications.	\$200.00		Each
Appeals of Determination to the PC or BOA (Filed with City Clerk within 15 days)(City Ordinances)	\$100.00		
Board of Appeals (Construction Codes)Filed with City Clerk within 15 days	\$100.00		

Contractor Registration Fees	Rate	Rate Change	Note
As required by state law			
Contractor, first time registration	\$100.00 per license, plus \$50.00 for each Journeyman		
Contractor renewal registration	\$50.00 per license, plus \$25.00 for each Journeyman		
Maps	Rate	Rate Change	Note
11x17 map	\$2.50		Each
11 x 17 map with aerial image background	\$5.00		Each
18x24 map	\$5.00		Each
18 x 24 map with aerial image background	\$10.00		Each
24x36 map	\$10.00		Each
24 x 36 map with aerial image for background	\$15.00		Each
36X48 map	\$15.00		Each
36 x 48 map with aerial image for background	\$25.00		Each
Copies of Construction Documents (per page) NEW			
11x17 NEW B/W or Color	\$4.00		Each
18x24 NEW B/W or Color	\$5.00		Each
24x36 NEW B/W or Color	\$6.00		Each
36x48 NEW B/W or Color	\$7.00		Each
Floodplain Management Fees	Rate	Rate Change	Note
Floodplain Development Permit	\$200.00		Each
Inspection Fee	\$25.00		Per inspection

Section 10. Airport Fees and Permits

Airport Fees and Permits *All subject to requirements of Chapter 14 of the Sallisaw City Code of Ordinances *Per Section 14-82 (8), the Airport Manager may suspend, restrict or revoke any permit for all operations whenever such action is deemed necessary in the interest of public health, safety or welfare	Rate	Rate Change	Note
Permit for providing airport services (14-82). Applies to: • Aviation Flight School, 14-83 • Crop Dusting or Spraying of Agriculture chemicals, 14-84 • Aircraft Rental and Sales Operations, 14-85 • Aircraft maintenance services, 14-86 • Commercial Skydiving Operations, 14-82(19), 14-87 • Other aeronautical services as identified and allowed.	\$125.00		Per year for each service permitted.
Permit for Flying Clubs, 14-88	\$150.00		Per year
Permit for Advertising Signs Posted on Airport Property, 14-82 (10).	\$25.00		Per year, per sign
Permit for Advertising from Aircraft, 14-82 (11)	\$25.00		3-day permit
Permit for Special Events on Airport Property, 14-82 (17)	\$50.00		3-day event permit
Hangar Rental (City Owned). Based on contract or lease.	NA		
Airport facility land lease. Based on contract or lease.	NA		
Fuel cost. Calculated based on delivery cost of fuel and required city profit rate. Subject to daily, weekly or monthly adjustments.			

Section 11. City Labor and Equipment Fees

City Labor and Equipment Fees	Rate	Rate Change	Note
Mobilization fee for large equipment requiring permit for moving to location.	\$3,000.00		Per piece of equipment
Dozer	\$125.00		Per hour, 2 hour minimum charge
Large track hoe (excavator)	\$125.00		Per hour, 2 hour minimum charge
Small track hoe (excavator)	\$75.00		Per hour, 2 hour minimum charge
10 Wheeler Dump Truck	\$125.00		Per hour, 2 hour minimum charge
Road Grader	\$125.00		Per hour, 2 hour minimum charge
Grade-all Excavator	\$125.00		Per hour, 2 hour minimum charge
Front End Loader	\$125.00		Per hour, 2 hour minimum charge
Back-hoe	\$125.00		Per hour, 2 hour minimum charge

Grapple Truck	\$200.00	Per hour, 2 hour minimum charge
Street Sweeper	\$150.00	Per hour, 2 hour minimum charge
Large Tractor Mower	\$100.00	Per hour, 2 hour minimum charge
Small Tractor Mower	\$75.00	Per hour, 2 hour minimum charge
Riding Mower	\$35.00	Per hour, 2 hour minimum charge
Wood Chipper	\$60.00	Per hour, 2 hour minimum charge
Work Truck	\$50.00	Per hour, 2 hour minimum charge
Water Truck	\$75.00	Per hour, 2 hour minimum charge
Skid Steer Loader	\$75.00	Per hour, 2 hour minimum charge
Bucket Truck (Large) (Electric or Telecom)	\$225.00	Per hour, 2 hour minimum charge
Bucket Truck (Small) (Electric or Telecom)	\$200.00	Per hour, 2 hour minimum charge
Digger Derrick	\$175.00	Per hour, 2 hour minimum charge
Mini-Digger Derrick	\$125.00	Per hour, 2 hour minimum charge
Light Tower With Generator	\$50.00	Per hour, 2 hour minimum charge
Trencher	\$50.00	Per hour, 2 hour minimum charge
Cutting Torch, Weed Eater, DR Weed Eater, Chainsaw, Limb Saw	\$25.00	Per hour
Brush Truck	\$40.00	Per hour
Top Soil	\$80.00	Per load
Telecom: Fiber Splice Trailer	\$75.00	Per hour, 2 hour minimum charge
Telecom: Fusion Splicing	\$25.00	Per splice
Telecom: Splice Enclosure Replace Small	\$50.00	Each
Telecom: Splice Enclosure Replace Large	\$250.00	Each
Telecom: Fiber Optic Trunk -Fiber Replace	\$0.50	Per foot
Telecom: Fiber Optic Service Drop Fiber Replace	\$0.20	Per foot
Labor Per Hour Per Employee	Actual Hourly rate based on pay and benefits. May include overtime if applicable.	
Materials Used to Repair Damage to City Infrastructure	Cost of materials plus 25% restocking fee	

City of Sallisaw Rate Adjustment Summary

Adjusted Revenues - FY 2024

8/7/2023

Total Revenue Adjustments

	ADDITIONAL REVENUE (ESTIMATED)	
Residential Water	\$ 59,361	
Commercial Water	\$ 50,770	\$ 110,131
Residential Sewer	\$ 162,107	
Commercial Sewer	\$ 55,377	\$ 217,484
Residential Sanitation	\$ 131,148	
Commercial Sanitation (Carts)	\$ 10,320	
Commercial Sanitation (Dumpsters)	\$ 4,656	
Commercial Sanitation (Roll off)	\$ 17,040	\$ 163,164
Estimated Additional Revenue	\$ 490,779	

<u>Water rate impact per customer</u>	<u>Residential</u>	<u>Commercial</u>
Customer Count	2,862	417
Additional Revenue	\$ 59,361	\$ 50,770
Impact Customer Per Month	\$ 1.73	\$ 10.15
<u>Sewer rate impact per customer</u>		
Customer Count	2,661	393
Additional Revenue	\$ 162,107	\$ 55,377
Impact Customer Per Month	\$ 5.08	\$ 11.74
<u>Sanitation rate impact per customer</u>		
Customer Count	3,643	560
Additional Revenue	\$ 131,148	\$ 14,976
Impact Customer Per Month	\$ 3.00	\$ 2.23
Overall impact per residential customer per month	\$ 9.81	\$ 24.12

	Current	Proposed	Additional Rev Estimated
Landfill Tip Fee-No Contract	\$ 34.00	\$ 50.00	\$ 787,795

CDBG Grant - Water/Sewer Requirements

5,000 gallons water + 5,000 gallons of sewer must equal \$45.00
for maximum points on any CDBG grant application

	Current Rates	New rates	
Water 5,000 Gallons	\$ 28.88	\$ 31.95	
Sewer 5,000 gallons	\$ 19.50	\$ 23.85	
	\$ 48.38	\$ 55.80	
Increase	\$ 7.42		
% Increase	15%		

OK For CDBG

Sanitation Rates

8/7/2023

Residential	Current	Proposed	Difference		% Increase
One Container	\$ 12.00	\$ 15.00	\$ 3.00	each	25%
Additional Container	\$ 6.00	\$ 7.50	\$ 1.50	each	25%
FY 2023 Residential Rev-Yr	\$ 575,000	\$ 706,148	\$ 131,148		
Billing Units	43,716	43,716			
Avg Billing Units/mth	3,643	3,643		May 2023 billing customers	
Revenue Per Unit-Yr	\$ 157.84	\$ 193.84	\$ 36.00		
Avg Revenue Per Unit-Mth	\$ 13.15	\$ 16.15	\$ 3.00		

Note Sanitation: Estimated around 950 customers have a second poly cart

Commercial Carts - No Dumpsters

One Container	\$ 15.00	\$ 20.00	\$ 5.00	each	
Additional Container	\$ 7.50	\$ 12.00	\$ 4.50	each	
FY 2023 Commercial Rev-Yr	\$ 91,964	\$ 102,284	\$ 10,320		
Billing Units	2,064	2,064			
Avg Billing Units/mth	172	172		May 2023 billing customers	
Revenue Per Unit-Yr	\$ 534.67	\$ 594.67	\$ 60.00		
Avg Revenue Per Unit-Mth	\$ 44.56	\$ 49.56	\$ 5.00		

Commercial Dumpsters

Dumpster /CY	\$ 4.00	\$ 5.00	\$ 1.00	Cubic Yd	25%
FY 2023 Dumpster Rev-Yr	\$ 446,509	\$ 451,165	\$ 4,656		
Billing Units	4,656	4,656			
Dumpster Avg Units Billed	388	388		May 2023 billing customers	
Revenue Per Unit-Yr	\$ 1,150.80	\$ 1,162.80			
Avg Revenue Per Unit-Mth	\$ 95.90	\$ 96.90			

	Current	Proposed	Difference		
Roll Off Container	\$ 340.00	\$ 380.00	\$ 40.00		12%
Settings	426	426		From master sheet	
FY 2023 Roll Off Revenue	\$ 144,840	\$ 161,880	\$ 17,040		

Estimated Additional Revenue Sanitation Services

Estimated Residential Revenue Increase	\$ 131,148
Estimated Commercial Revenue Increase	\$ 14,976
Estimated Roll Off Increase	\$ 17,040
Total Revenue Adjustment	\$ 163,164

COMMERCIAL SANITATION RATE SCHEDULE DUMPSTER BILLING CALCULATION

8/7/2023

Cubic Yards	Per week	Weeks Yr	Mths Year
1	1	52	12

Current Rate		1 TIME	2 TIMES	3 TIMES	4 TIMES	5 TIMES	Count
		PER WEEK	PER WEEK	PER WEEK	PER WEEK	PER WEEK	April 2023
	\$ 4.00						
1	1 Cubic Yard per month	\$ 17.33	\$ 34.67	\$ 52.00	\$ 69.33	\$ 86.67	150
2	2 Cubic Yards per month	\$ 34.67	\$ 69.33	\$ 104.00	\$ 138.67	\$ 173.33	68
4	4 Cubic Yards per month	\$ 69.33	\$ 138.67	\$ 208.00	\$ 277.33	\$ 346.67	77
6	6 Cubic Yards per month	\$ 104.00	\$ 208.00	\$ 312.00	\$ 416.00	\$ 520.00	60
8	8 Cubic Yards per month	\$ 138.67	\$ 277.33	\$ 416.00	\$ 554.67	\$ 693.33	29

Proposed	\$ 5.00						
1	1 Cubic Yard per month	\$ 21.67	\$ 43.33	\$ 65.00	\$ 86.67	\$ 108.33	
2	2 Cubic Yards per month	\$ 43.33	\$ 86.67	\$ 130.00	\$ 173.33	\$ 216.67	
4	4 Cubic Yards per month	\$ 86.67	\$ 173.33	\$ 260.00	\$ 346.67	\$ 433.33	
6	6 Cubic Yards per month	\$ 130.00	\$ 260.00	\$ 390.00	\$ 520.00	\$ 650.00	
8	8 Cubic Yards per month	\$ 173.33	\$ 346.67	\$ 520.00	\$ 693.33	\$ 866.67	

Change	1 Cubic Yard	4.33	8.67	13.00	17.33	21.67	
	2 Cubic Yards	8.67	17.33	26.00	34.67	43.33	
	4 Cubic Yards	17.33	34.67	52.00	69.33	86.67	
	6 Cubic Yards	26.00	52.00	78.00	104.00	130.00	
	8 Cubic Yards	34.67	69.33	104.00	138.67	173.33	

RESIDENTIAL WATER RATES

8/7/2023

	Current	Proposed	Difference	User Count	Avg Gallons	% Change
First 2,000 Gallons (Minimum) \$	21.50	\$ 24.00	\$ 2.50	771	1,108	11.6%
Next 1,000 gallons(3000) \$	2.45	\$ 2.60	\$ 0.15	447	2,525	6.1%
Next 1,000 gallons(4000) \$	2.46	\$ 2.65	\$ 0.19	431	3,533	7.7%
Next 1,000 gallons(5000) \$	2.47	\$ 2.70	\$ 0.23	332	4,494	9.3%
5,001 to 10,000 gallons (+15%) \$	2.89	\$ 3.12	\$ 0.23	676	6,825	7.8%
Over 10,000 gallons (+25%) \$	3.61	\$ 3.89	\$ 0.28	205	20,275	7.9%

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Additional Revenue		Yearly	Monthly	Avg Per Customer	
Level 1	Minimum	\$ 23,130	\$ 1,928	\$ 2.50	
Level 2	up to 3000	\$ 2,032	\$ 169	\$ 0.38	
Level 3	up to 4000	\$ 3,472	\$ 289	\$ 0.67	
Level 4	up to 5000	\$ 4,118	\$ 343	\$ 1.03	
Level 5	5001 up to 10,000	\$ 12,457	\$ 1,038	\$ 1.54	
Level 6	Over 10,000	\$ 14,152	\$ 1,179	\$ 5.75	
		\$ 59,361	\$ 4,947		

\$ 1.73 Avg Per Mth

Usage	Level	Current Costs Residential	Proposed Residential	Difference	Change %
2,000	2	\$ 21.50	\$ 24.00	\$ 2.50	12%
3,000	3	\$ 23.95	\$ 26.60	\$ 2.65	11%
4,000	4	\$ 26.41	\$ 29.25	\$ 2.84	11%
5,000	5	\$ 28.88	\$ 31.95	\$ 3.07	11%
6,000	6	\$ 31.77	\$ 35.07	\$ 3.30	10%
7,000	7	\$ 34.66	\$ 38.18	\$ 3.52	10%
8,000	8	\$ 37.55	\$ 41.30	\$ 3.75	10%
9,000	9	\$ 40.44	\$ 44.41	\$ 3.97	10%
10,000	10	\$ 43.33	\$ 47.53	\$ 4.20	10%
11,000	11	\$ 46.22	\$ 50.64	\$ 4.42	10%
12,000	12	\$ 49.83	\$ 54.53	\$ 4.70	9%
13,000	13	\$ 53.44	\$ 58.43	\$ 4.99	9%
14,000	14	\$ 57.05	\$ 62.32	\$ 5.27	9%
15,000	15	\$ 60.66	\$ 66.22	\$ 5.56	9%
16,000	16	\$ 64.27	\$ 70.11	\$ 5.84	9%
17,000	17	\$ 67.88	\$ 74.00	\$ 6.12	9%
18,000	18	\$ 71.49	\$ 77.90	\$ 6.41	9%
19,000	19	\$ 75.10	\$ 81.79	\$ 6.69	9%
20,000	20	\$ 78.71	\$ 85.68	\$ 6.97	9%
21,000	21	\$ 82.32	\$ 89.58	\$ 7.26	9%
22,000	22	\$ 85.93	\$ 93.47	\$ 7.54	9%
23,000	23	\$ 89.54	\$ 97.37	\$ 7.83	9%
24,000	24	\$ 93.15	\$ 101.26	\$ 8.11	9%
25,000	25	\$ 96.76	\$ 105.15	\$ 8.39	9%

Avg User
4,849
FY 2022
Util Study

RESIDENTIAL WATER RATES

8/7/2023

Usage	Level	Current Costs Residential	Proposed Residential	Difference	Change %
26,000	26	\$ 100.37	\$ 109.05	\$ 8.68	9%
27,000	27	\$ 103.98	\$ 112.94	\$ 8.96	9%
28,000	28	\$ 107.59	\$ 116.83	\$ 9.24	9%
29,000	29	\$ 111.20	\$ 120.73	\$ 9.53	9%
30,000	30	\$ 114.81	\$ 124.62	\$ 9.81	9%
31,000	31	\$ 118.42	\$ 128.52	\$ 10.10	9%
32,000	32	\$ 122.03	\$ 132.41	\$ 10.38	9%
33,000	33	\$ 125.64	\$ 136.30	\$ 10.66	8%
34,000	34	\$ 129.25	\$ 140.20	\$ 10.95	8%
35,000	35	\$ 132.86	\$ 144.09	\$ 11.23	8%
36,000	36	\$ 136.47	\$ 147.98	\$ 11.51	8%
37,000	37	\$ 140.08	\$ 151.88	\$ 11.80	8%
38,000	38	\$ 143.69	\$ 155.77	\$ 12.08	8%
39,000	39	\$ 147.30	\$ 159.67	\$ 12.37	8%
40,000	40	\$ 150.91	\$ 163.56	\$ 12.65	8%
41,000	41	\$ 154.52	\$ 167.45	\$ 12.93	8%
42,000	42	\$ 158.13	\$ 171.35	\$ 13.22	8%
43,000	43	\$ 161.74	\$ 175.24	\$ 13.50	8%
44,000	44	\$ 165.35	\$ 179.13	\$ 13.78	8%
45,000	45	\$ 168.96	\$ 183.03	\$ 14.07	8%
46,000	46	\$ 172.57	\$ 186.92	\$ 14.35	8%
47,000	47	\$ 176.18	\$ 190.82	\$ 14.64	8%
48,000	48	\$ 179.79	\$ 194.71	\$ 14.92	8%
49,000	49	\$ 183.40	\$ 198.60	\$ 15.20	8%
50,000	50	\$ 187.01	\$ 202.50	\$ 15.49	8%
51,000	51	\$ 190.62	\$ 206.39	\$ 15.77	8%
52,000	52	\$ 194.23	\$ 210.28	\$ 16.05	8%
53,000	53	\$ 197.84	\$ 214.18	\$ 16.34	8%
54,000	54	\$ 201.45	\$ 218.07	\$ 16.62	8%
55,000	55	\$ 205.06	\$ 221.97	\$ 16.91	8%
56,000	56	\$ 208.67	\$ 225.86	\$ 17.19	8%
57,000	57	\$ 212.28	\$ 229.75	\$ 17.47	8%
58,000	58	\$ 215.89	\$ 233.65	\$ 17.76	8%
59,000	59	\$ 219.50	\$ 237.54	\$ 18.04	8%
60,000	60	\$ 223.11	\$ 241.43	\$ 18.32	8%
61,000	61	\$ 226.72	\$ 245.33	\$ 18.61	8%
62,000	62	\$ 230.33	\$ 249.22	\$ 18.89	8%
63,000	63	\$ 233.94	\$ 253.12	\$ 19.18	8%
64,000	64	\$ 237.55	\$ 257.01	\$ 19.46	8%
65,000	65	\$ 241.16	\$ 260.90	\$ 19.74	8%
66,000	66	\$ 244.77	\$ 264.80	\$ 20.03	8%
67,000	67	\$ 248.38	\$ 268.69	\$ 20.31	8%

RESIDENTIAL WATER RATES

8/7/2023

Usage	Level	Current Costs Residential	Proposed Residential	Difference	Change %
68,000	68	\$ 251.99	\$ 272.58	\$ 20.59	8%
69,000	69	\$ 255.60	\$ 276.48	\$ 20.88	8%
70,000	70	\$ 259.21	\$ 280.37	\$ 21.16	8%
71,000	71	\$ 262.82	\$ 284.27	\$ 21.45	8%
72,000	72	\$ 266.43	\$ 288.16	\$ 21.73	8%
73,000	73	\$ 270.04	\$ 292.05	\$ 22.01	8%
74,000	74	\$ 273.65	\$ 295.95	\$ 22.30	8%
75,000	75	\$ 277.26	\$ 299.84	\$ 22.58	8%
76,000	76	\$ 280.87	\$ 303.73	\$ 22.86	8%
77,000	77	\$ 284.48	\$ 307.63	\$ 23.15	8%
78,000	78	\$ 288.09	\$ 311.52	\$ 23.43	8%
79,000	79	\$ 291.70	\$ 315.42	\$ 23.72	8%
80,000	80	\$ 295.31	\$ 319.31	\$ 24.00	8%
100,000	100	\$ 367.51	\$ 397.18	\$ 29.67	8%
125,000	125	\$ 457.76	\$ 494.53	\$ 36.77	8%
150,000	150	\$ 548.01	\$ 591.87	\$ 43.86	8%
200,000	200	\$ 728.51	\$ 786.56	\$ 58.05	8%
300,000	300	\$ 1,089.51	\$ 1,175.93	\$ 86.42	8%
400,000	400	\$ 1,450.51	\$ 1,565.31	\$ 114.80	8%
500,000	500	\$ 1,811.51	\$ 1,954.68	\$ 143.17	8%
600,000	600	\$ 2,172.51	\$ 2,344.06	\$ 171.55	8%
700,000	700	\$ 2,533.51	\$ 2,733.43	\$ 199.92	8%
800,000	800	\$ 2,894.51	\$ 3,122.81	\$ 228.30	8%
900,000	900	\$ 3,255.51	\$ 3,512.18	\$ 256.67	8%

COMMERCIAL WATER RATES

8/7/2023

	Current	Proposed	Difference	users	Avg Gallons	% change
First 2,000 Gallons (Minimum)	\$ 24.00	\$ 26.50	\$ 2.50	192	762	10.4%
2,001 to 10,000 gallons	\$ 2.75	\$ 3.10	\$ 0.35	119	2,690	12.7%
10,001 to 18,000 Gallons +18%	\$ 3.25	\$ 3.66	\$ 0.41	26	13,032	12.6%
Over 18,000 gallons +25%	\$ 4.06	\$ 4.57	\$ 0.51	80	85,380	12.6%
*over 18,000 currently +25%				417		

Additional Revenue		Yearly	Monthly		
Level 1	<=2000 & BASE	\$ 5,760	\$ 480		
Level 2	2,001 to 10,000	\$ 1,344	\$ 112		
Level 3	10,001 to 18,000	\$ 1,659	\$ 138		
Level 4	over 18,000	\$ 42,007	\$ 3,501		
		\$ 50,770	\$ 4,231	\$ 10.15	Avg Per Mth

Usage	Level	Current Costs Commercial	Proposed Commercial	Difference	Change %
2,000	2	\$ 24.00	\$ 26.50	\$ 2.50	10.4%
3,000	3	\$ 26.75	\$ 29.60	\$ 2.85	10.7%
4,000	4	\$ 29.50	\$ 32.70	\$ 3.20	10.8%
5,000	5	\$ 32.25	\$ 35.80	\$ 3.55	11.0%
6,000	6	\$ 35.00	\$ 38.90	\$ 3.90	11.1%
7,000	7	\$ 37.75	\$ 42.00	\$ 4.25	11.3%
8,000	8	\$ 40.50	\$ 45.10	\$ 4.60	11.4%
9,000	9	\$ 43.25	\$ 48.20	\$ 4.95	11.4%
10,000	10	\$ 46.00	\$ 51.30	\$ 5.30	11.5%
11,000	11	\$ 49.25	\$ 54.96	\$ 5.71	11.6%
12,000	12	\$ 52.50	\$ 58.62	\$ 6.12	11.6%
13,000	13	\$ 55.75	\$ 62.27	\$ 6.52	11.7%
14,000	14	\$ 59.00	\$ 65.93	\$ 6.93	11.7%
15,000	15	\$ 62.25	\$ 69.59	\$ 7.34	11.8%
16,000	16	\$ 65.50	\$ 73.25	\$ 7.75	11.8%
17,000	17	\$ 68.75	\$ 76.91	\$ 8.16	11.9%
18,000	18	\$ 72.00	\$ 80.56	\$ 8.56	11.9%
19,000	19	\$ 76.06	\$ 85.14	\$ 9.08	11.9%
20,000	20	\$ 80.12	\$ 89.71	\$ 9.59	12.0%
21,000	21	\$ 84.18	\$ 94.28	\$ 10.10	12.0%
22,000	22	\$ 88.24	\$ 98.85	\$ 10.61	12.0%
23,000	23	\$ 92.30	\$ 103.43	\$ 11.13	12.1%
24,000	24	\$ 96.36	\$ 108.00	\$ 11.64	12.1%
25,000	25	\$ 100.42	\$ 112.57	\$ 12.15	12.1%
26,000	26	\$ 104.48	\$ 117.14	\$ 12.66	12.1%
27,000	27	\$ 108.54	\$ 121.72	\$ 13.18	12.1%
28,000	28	\$ 112.60	\$ 126.29	\$ 13.69	12.2%

Avg User
16,248
FY 2022
Util Study

COMMERCIAL WATER RATES

8/7/2023

Usage	Level	Current Costs Commercial	Proposed Commercial	Difference	Change %
29,000	29	\$ 116.66	\$ 130.86	\$ 14.20	12.2%
30,000	30	\$ 120.72	\$ 135.43	\$ 14.71	12.2%
31,000	31	\$ 124.78	\$ 140.01	\$ 15.23	12.2%
32,000	32	\$ 128.84	\$ 144.58	\$ 15.74	12.2%
33,000	33	\$ 132.90	\$ 149.15	\$ 16.25	12.2%
34,000	34	\$ 136.96	\$ 153.72	\$ 16.76	12.2%
35,000	35	\$ 141.02	\$ 158.30	\$ 17.28	12.3%
36,000	36	\$ 145.08	\$ 162.87	\$ 17.79	12.3%
37,000	37	\$ 149.14	\$ 167.44	\$ 18.30	12.3%
38,000	38	\$ 153.20	\$ 172.01	\$ 18.81	12.3%
39,000	39	\$ 157.26	\$ 176.59	\$ 19.33	12.3%
40,000	40	\$ 161.32	\$ 181.16	\$ 19.84	12.3%
41,000	41	\$ 165.38	\$ 185.73	\$ 20.35	12.3%
42,000	42	\$ 169.44	\$ 190.30	\$ 20.86	12.3%
43,000	43	\$ 173.50	\$ 194.88	\$ 21.38	12.3%
44,000	44	\$ 177.56	\$ 199.45	\$ 21.89	12.3%
45,000	45	\$ 181.62	\$ 204.02	\$ 22.40	12.3%
46,000	46	\$ 185.68	\$ 208.59	\$ 22.91	12.3%
47,000	47	\$ 189.74	\$ 213.17	\$ 23.43	12.3%
48,000	48	\$ 193.80	\$ 217.74	\$ 23.94	12.4%
49,000	49	\$ 197.86	\$ 222.31	\$ 24.45	12.4%
50,000	50	\$ 201.92	\$ 226.88	\$ 24.96	12.4%
51,000	51	\$ 205.98	\$ 231.46	\$ 25.48	12.4%
52,000	52	\$ 210.04	\$ 236.03	\$ 25.99	12.4%
53,000	53	\$ 214.10	\$ 240.60	\$ 26.50	12.4%
54,000	54	\$ 218.16	\$ 245.17	\$ 27.01	12.4%
55,000	55	\$ 222.22	\$ 249.75	\$ 27.53	12.4%
56,000	56	\$ 226.28	\$ 254.32	\$ 28.04	12.4%
57,000	57	\$ 230.34	\$ 258.89	\$ 28.55	12.4%
58,000	58	\$ 234.40	\$ 263.46	\$ 29.06	12.4%
59,000	59	\$ 238.46	\$ 268.04	\$ 29.58	12.4%
60,000	60	\$ 242.52	\$ 272.61	\$ 30.09	12.4%
61,000	61	\$ 246.58	\$ 277.18	\$ 30.60	12.4%
62,000	62	\$ 250.64	\$ 281.75	\$ 31.11	12.4%
63,000	63	\$ 254.70	\$ 286.33	\$ 31.63	12.4%
64,000	64	\$ 258.76	\$ 290.90	\$ 32.14	12.4%
65,000	65	\$ 262.82	\$ 295.47	\$ 32.65	12.4%
66,000	66	\$ 266.88	\$ 300.04	\$ 33.16	12.4%
67,000	67	\$ 270.94	\$ 304.62	\$ 33.68	12.4%
68,000	68	\$ 275.00	\$ 309.19	\$ 34.19	12.4%
69,000	69	\$ 279.06	\$ 313.76	\$ 34.70	12.4%
70,000	70	\$ 283.12	\$ 318.33	\$ 35.21	12.4%

COMMERCIAL WATER RATES

8/7/2023

Usage	Level	Current Costs Commercial	Proposed Commercial	Difference	Change %
71,000	71	\$ 287.18	\$ 322.91	\$ 35.73	12.4%
72,000	72	\$ 291.24	\$ 327.48	\$ 36.24	12.4%
73,000	73	\$ 295.30	\$ 332.05	\$ 36.75	12.4%
74,000	74	\$ 299.36	\$ 336.62	\$ 37.26	12.4%
75,000	75	\$ 303.42	\$ 341.20	\$ 37.78	12.5%
76,000	76	\$ 307.48	\$ 345.77	\$ 38.29	12.5%
77,000	77	\$ 311.54	\$ 350.34	\$ 38.80	12.5%
78,000	78	\$ 315.60	\$ 354.91	\$ 39.31	12.5%
79,000	79	\$ 319.66	\$ 359.49	\$ 39.83	12.5%
80,000	80	\$ 323.72	\$ 364.06	\$ 40.34	12.5%
83,000	83	\$ 335.90	\$ 377.78	\$ 41.88	12.5%
90,000	90	\$ 364.32	\$ 409.78	\$ 45.46	12.5%
95,000	95	\$ 384.62	\$ 432.65	\$ 48.03	12.5%
98,000	98	\$ 396.80	\$ 446.36	\$ 49.56	12.5%
100,000	100	\$ 404.92	\$ 455.51	\$ 50.59	12.5%
101,000	101	\$ 408.98	\$ 460.08	\$ 51.10	12.5%
102,000	102	\$ 413.04	\$ 464.65	\$ 51.61	12.5%
103,000	103	\$ 417.10	\$ 469.23	\$ 52.13	12.5%
104,000	104	\$ 421.16	\$ 473.80	\$ 52.64	12.5%
105,000	105	\$ 425.22	\$ 478.37	\$ 53.15	12.5%
125,000	125	\$ 506.42	\$ 569.82	\$ 63.40	12.5%
150,000	150	\$ 607.92	\$ 684.13	\$ 76.21	12.5%
175,000	175	\$ 709.42	\$ 798.45	\$ 89.03	12.5%
200,000	200	\$ 810.92	\$ 912.76	\$ 101.84	12.6%
210,000	210	\$ 851.52	\$ 958.48	\$ 106.96	12.6%
220,000	220	\$ 892.12	\$ 1,004.21	\$ 112.09	12.6%
230,000	230	\$ 932.72	\$ 1,049.93	\$ 117.21	12.6%
240,000	240	\$ 973.32	\$ 1,095.66	\$ 122.34	12.6%
250,000	250	\$ 1,013.92	\$ 1,141.38	\$ 127.46	12.6%
260,000	260	\$ 1,054.52	\$ 1,187.11	\$ 132.59	12.6%
270,000	270	\$ 1,095.12	\$ 1,232.83	\$ 137.71	12.6%
280,000	280	\$ 1,135.72	\$ 1,278.56	\$ 142.84	12.6%
290,000	290	\$ 1,176.32	\$ 1,324.28	\$ 147.96	12.6%
300,000	300	\$ 1,216.92	\$ 1,370.01	\$ 153.09	12.6%
400,000	400	\$ 1,622.92	\$ 1,827.26	\$ 204.34	12.6%
500,000	500	\$ 2,028.92	\$ 2,284.51	\$ 255.59	12.6%
600,000	600	\$ 2,434.92	\$ 2,741.76	\$ 306.84	12.6%
700,000	700	\$ 2,840.92	\$ 3,199.01	\$ 358.09	12.6%
800,000	800	\$ 3,246.92	\$ 3,656.26	\$ 409.34	12.6%
900,000	900	\$ 3,652.92	\$ 4,113.51	\$ 460.59	12.6%
1,000,000	1000	\$ 4,058.92	\$ 4,570.76	\$ 511.84	12.6%

SEWER RATE ADJUSTMENTS

8/7/2023

RESIDENTIAL SEWER	Current	Proposed	Difference	%	Users	
First 2,000 Gallons (Minimum)	\$ 15.00	\$ 18.00	\$ 3.00	20%	Gallons Billed	2,661
Next 1,000 gallons(3000)	\$ 1.50	\$ 1.95	\$ 0.45	30%	Minimum Billed	152,680,000
Next 1,000 gallons(4000)	\$ 1.50	\$ 1.95	\$ 0.45	30%	Avg Gallons Yr	5,322,000
Next 1,000 gallons(5000)	\$ 1.50	\$ 1.95	\$ 0.45	30%	Avg Gallons Mth	57,377 Cust
Over 5,000 gallons	\$ 1.50	\$ 1.95	\$ 0.45	30%		4,781 Cust

Revenue \$ 611,274.00 FY22

*Sewer billing based on average usage for winter months

Avg Rev Per Customer \$ 229.72 Year

Avg Rev Per Customer \$ 19.14 Mth

RESIDENTIAL SEWER	Current	Proposed	users	Gallons Billed	Avg Gallons
First 2,000 Gallons (Minimum)	\$ 15.00	\$ 18.00	2,661	5,322	2
Over 2,000 gallons	\$ 1.50	\$ 1.95	2,661	147,358	55

Additional Revenue -Year

Minimum Billing	\$ 478,980	\$ 574,776
Over 2000 gallons	\$ 221,037	\$ 287,348
Est. Revenue per Month	\$ 700,017	\$ 862,124

Additional Revenue - Year \$ 162,107

Per User Per Month \$ 5.08 Expected Average Increase

Usage	Level	Current Costs Residential	Proposed Residential	Difference	Change %
2,000	2	\$ 15.00	\$ 18.00	\$ 3.00	20%
3,000	3	\$ 16.50	\$ 19.95	\$ 3.45	21%
4,000	4	\$ 18.00	\$ 21.90	\$ 3.90	22%
5,000	5	\$ 19.50	\$ 23.85	\$ 4.35	22%
6,000	6	\$ 21.00	\$ 25.80	\$ 4.80	23%
7,000	7	\$ 22.50	\$ 27.75	\$ 5.25	23%
8,000	8	\$ 24.00	\$ 29.70	\$ 5.70	24%
9,000	9	\$ 25.50	\$ 31.65	\$ 6.15	24%
10,000	10	\$ 27.00	\$ 33.60	\$ 6.60	24%
12,000	12	\$ 30.00	\$ 37.50	\$ 7.50	25%
14,000	14	\$ 33.00	\$ 41.40	\$ 8.40	25%
16,000	16	\$ 36.00	\$ 45.30	\$ 9.30	26%
18,000	18	\$ 39.00	\$ 49.20	\$ 10.20	26%
20,000	20	\$ 42.00	\$ 53.10	\$ 11.10	26%
22,000	22	\$ 45.00	\$ 57.00	\$ 12.00	27%
24,000	24	\$ 48.00	\$ 60.90	\$ 12.90	27%
26,000	26	\$ 51.00	\$ 64.80	\$ 13.80	27%

Avg User
5,000
FY 2022
Util Study

SEWER RATE ADJUSTMENTS

8/7/2023

COMMERCIAL SEWER	Current	Proposed	Difference	%	Users	393
First 2,000 Gallons (Minimum)	\$ 17.00	\$ 20.00	\$ 3.00	18%	Gallons Billed	83,244,000
Over 2,000 gallons	\$ 2.25	\$ 2.75	\$ 0.50	22%	Minimum Billed	786,000
					Avg Gallons Yr	211,817 Cust
					Avg Gallons Mth	17,651 Cust

RESIDENTIAL SEWER	Current	Proposed	users	Billed	Avg Gallons
First 2,000 Gallons (Minimum)	\$ 17.00	\$ 20.00	393	786	2
Over 2,000 gallons	\$ 2.25	\$ 2.75	393	82,458	210

Additional Revenue -Year

Minimum Billing	\$ 80,172	\$ 94,320
Over 2000 gallons	\$ 185,531	\$ 226,760
Est. Revenue per Month	\$ 265,703	\$ 321,080

Additional Revenue - Year

	\$ 55,377
Per User Per Month	\$ 11.74 Expected Average Increase

Usage	Level	Current	Proposed	Difference	%	
2,000	2	\$ 17.00	\$ 20.00	\$ 3.00	18%	
12,000	12	\$ 39.50	\$ 47.50	\$ 8.00	20%	
13,000	13	\$ 41.75	\$ 50.25	\$ 8.50	20%	
14,000	14	\$ 44.00	\$ 53.00	\$ 9.00	20%	
15,000	15	\$ 46.25	\$ 55.75	\$ 9.50	21%	
16,000	16	\$ 48.50	\$ 58.50	\$ 10.00	21%	
17,000	17	\$ 50.75	\$ 61.25	\$ 10.50	21%	Avg User
18,000	18	\$ 53.00	\$ 64.00	\$ 11.00	21%	17,651
19,000	19	\$ 55.25	\$ 66.75	\$ 11.50	21%	FY 2022
20,000	20	\$ 57.50	\$ 69.50	\$ 12.00	21%	Util Study



LANDFILL RATE NEEDS BASED ON CURRENT TONNAGE INTAKE

\$ 34.00

Landfill Tonnage Rate

	Current	Proposed	Difference	
Tipping Fee	\$ 34.00	\$ 34.00	\$ -	per ton
State Fee	\$ 1.25	\$ 1.25	\$ -	per ton

Total Tonnage July to April 70,379

Customer	Tonnage	%		
Cash Customer	9,805	13.9%		
Town of Roland	2,212	3.1%		
Town of Muldrow	2,630	3.7%		
Triple B Sanitation	1,241	1.8%	10 mth Avg	Projection
Sue's Recycling	8,388	11.9%	839	10,066
Leflore County Solid Waste	20,960	29.8%	2,096	25,152
MSB Waste	1,482	2.1%		
(CARDS)Central Arkansas Recycling and Disposal	3,879	5.5%		
Other Smaller Haulers/Customers	19,782	28.1%	10 mth Avg	Projection
Total	70,379	100%	7,038	84,455

Landfill Tonnage 7/1/2022 through 4/30/2023

		FY 2023 Est Rev	\$ 1,925,000
Contract Customer Tonnage Projection	35,218	41.70%	\$ 802,724
Other Tip Fee Customers Projection	49,237	58.30%	\$ 1,122,276
	84,455	100%	\$ 1,925,000

Current Tip Fee No Contract Customers	\$ 34.00
Proposed Tip Fee	\$ 34.00
Increase	\$ -
Non-Contract Tonnage	49,237

Additional Revenue Estimated \$ -



FY 2024 Revenue Budget	\$ 1,850,000
Additional Revenue From Tip Fee Increase	\$ -
Estimated Gross Revenue	\$ 1,850,000 (A)



FY 2024 Budget Data

Landfill FY 2024 Operating Budget-GF	\$ 1,189,403	Cell 8 A Est Cost	\$ 1,600,000
Fund 92 Landfill Cell 8A	\$ 510,000	Available Budget	\$ 510,000
Fund 90 SMA	\$ 261,900	EXCESS (SHORT)	(\$1,090,000)
FY 2024 Budget for Landfill	\$ 1,961,303	Additional Revenue	\$ -
		EXCESS (SHORT)	(\$1,090,000)



Numbers do not include Corp of Engineers stream/wetland mitigation costs (unknown)
 Numbers do not provide for any type of savings to build for Phase II expansion or equipment needs
 Cell 8A cost increase attributed to need for clay suitable for construction of cell

LANDFILL RATE NEEDS BASED ON CURRENT TONNAGE INTAKE

\$ 45.00

Landfill Tonnage Rate

	Current	Proposed	Difference	
Tipping Fee	\$ 34.00	\$ 45.00	\$ 11.00	per ton
State Fee	\$ 1.25	\$ 1.25	\$ -	per ton

Total Tonnage July to April 70,379

Customer	Tonnage	%		
Cash Customer	9,805	13.9%		
Town of Roland	2,212	3.1%		
Town of Muldrow	2,630	3.7%		
Triple B Sanitation	1,241	1.8%	10 mth Avg	Projection
Sue's Recycling	8,388	11.9%	839	10,066
Leflore County Solid Waste	20,960	29.8%	2,096	25,152
MSB Waste	1,482	2.1%		
(CARDS)Central Arkansas Recycling and Disposal	3,879	5.5%		
Other Smaller Haulers/Customers	19,782	28.1%	10 mth Avg	Projection
Total	70,379	100%	7,038	84,455

Landfill Tonnage 7/1/2022 through 4/30/2023

		FY 2023 Est Rev	\$ 1,925,000
Contract Customer Tonnage Projection	35,218	41.70%	\$ 802,724
Other Tip Fee Customers Projection	49,237	58.30%	\$ 1,122,276
	84,455	100%	\$ 1,925,000

Current Tip Fee No Contract Customers	\$ 34.00
Proposed Tip Fee	\$ 45.00
Increase	\$ 11.00
Tonnage	49,237

Additional Revenue Estimated \$ 541,609



FY 2024 Revenue Budget	\$ 1,850,000
Additional Revenue From Tip Fee Increase	\$ 541,609
Estimated Gross Revenue	\$ 2,391,609 (A)



FY 2024 Budget Data

Landfill FY 2024 Operating Budget-GF	\$ 1,189,403	Cell 8 A Est Cost	\$ 1,600,000
Fund 92 Landfill Cell 8A	\$ 510,000	Available Budget	\$ 510,000
Fund 90 SMA	\$ 261,900	EXCESS (SHORT)	(\$1,090,000)
FY 2024 Budget for Landfill	\$ 1,961,303	Additional Revenue	\$ 541,609
		EXCESS (SHORT)	(\$548,391)



Numbers do not include Corp of Engineers stream/wetland mitigation costs (unknown)
 Numbers do not provide for any type of savings to build for Phase II expansion or equipment needs
 Cell 8A cost increase attributed to need for clay suitable for construction of cell

LANDFILL RATE NEEDS BASED ON CURRENT TONNAGE INTAKE

\$ 48.00

Landfill Tonnage Rate

	Current	Proposed	Difference	
Tipping Fee	\$ 34.00	\$ 48.00	\$ 14.00	per ton
State Fee	\$ 1.25	\$ 1.25	\$ -	per ton

Total Tonnage July to April 70,379

Customer	Tonnage	%		
Cash Customer	9,805	13.9%		
Town of Roland	2,212	3.1%		
Town of Muldrow	2,630	3.7%		
Triple B Sanitation	1,241	1.8%	10 mth Avg	Projection
Sue's Recycling	8,388	11.9%	839	10,066
Leflore County Solid Waste	20,960	29.8%	2,096	25,152
MSB Waste	1,482	2.1%		
(CARDS)Central Arkansas Recycling and Disposal	3,879	5.5%		
Other Smaller Haulers/Customers	19,782	28.1%	10 mth Avg	Projection
Total	70,379	100%	7,038	84,455

Landfill Tonnage 7/1/2022 through 4/30/2023

		FY 2023 Est Rev	\$ 1,925,000
Contract Customer Tonnage Projection	35,218	41.70%	\$ 802,724
Other Tip Fee Customers Projection	49,237	58.30%	\$ 1,122,276
	84,455	100%	\$ 1,925,000

Current Tip Fee No Contract Customers	\$ 34.00
Proposed Tip Fee	\$ 48.00
Increase	\$ 14.00
Tonnage	49,237

Additional Revenue Estimated \$ 689,321

FY 2024 Revenue Budget \$ 1,850,000

Additional Revenue From Tip Fee Increase \$ 689,321

Estimated Gross Revenue \$ 2,539,321 (A)

FY 2024 Budget Data

Landfill FY 2024 Operating Budget-GF	\$ 1,189,403	Cell 8 A Est Cost	\$ 1,600,000
Fund 92 Landfill Cell 8A	\$ 510,000	Available Budget	\$ 510,000
Fund 90 SMA	\$ 261,900	EXCESS (SHORT)	(\$1,090,000)
FY 2024 Budget for Landfill	\$ 1,961,303	Additional Revenue	\$ 689,321
		EXCESS (SHORT)	(\$400,679)

Numbers do not include Corp of Engineers stream/wetland mitigation costs (unknown)

Numbers do not provide for any type of savings to build for Phase II expansion or equipment needs

Cell 8A cost increase attributed to need for clay suitable for construction of cell

LANDFILL RATE NEEDS BASED ON CURRENT TONNAGE INTAKE

\$ 50.00

Landfill Tonnage Rate

	Current	Proposed	Difference	
Tipping Fee	\$ 34.00	\$ 50.00	\$ 16.00	per ton
State Fee	\$ 1.25	\$ 1.25	\$ -	per ton

Total Tonnage July to April 70,379

Customer	Tonnage	%		
Cash Customer	9,805	13.9%		
Town of Roland	2,212	3.1%		
Town of Muldrow	2,630	3.7%		
Triple B Sanitation	1,241	1.8%	10 mth Avg	Projection
Sue's Recycling	8,388	11.9%	839	10,066
Leflore County Solid Waste	20,960	29.8%	2,096	25,152
MSB Waste	1,482	2.1%		
(CARDS)Central Arkansas Recycling and Disposal	3,879	5.5%		
Other Smaller Haulers/Customers	19,782	28.1%	10 mth Avg	Projection
Total	70,379	100%	7,038	84,455

Landfill Tonnage 7/1/2022 through 4/30/2023

		FY 2023 Est Rev	\$ 1,925,000
Contract Customer Tonnage Projection	35,218	41.70%	\$ 802,724
Other Tip Fee Customers Projection	49,237	58.30%	\$ 1,122,276
	84,455	100%	\$ 1,925,000

Current Tip Fee No Contract Customers	\$ 34.00
Proposed Tip Fee	\$ 50.00
Increase	\$ 16.00
Tonnage	49,237

Additional Revenue Estimated \$ 787,795

FY 2024 Revenue Budget \$ 1,850,000

Additional Revenue From Tip Fee Increase \$ 787,795

Estimated Gross Revenue \$ 2,637,795 (A)

FY 2024 Budget Data

Landfill FY 2024 Operating Budget-GF	\$ 1,189,403	Cell 8 A Est Cost	\$ 1,600,000
Fund 92 Landfill Cell 8A	\$ 510,000	Available Budget	\$ 510,000
Fund 90 SMA	\$ 261,900	EXCESS (SHORT)	(\$1,090,000)
FY 2024 Budget for Landfill	\$ 1,961,303	Additional Revenue	\$ 787,795
		EXCESS (SHORT)	(\$302,205)

Numbers do not include Corp of Engineers stream/wetland mitigation costs (unknown)

Numbers do not provide for any type of savings to build for Phase II expansion or equipment needs

Cell 8A cost increase attributed to need for clay suitable for construction of cell

AGENDA ITEM COMMENTARY

Meeting Date: August 14, 2023
Board: Sallisaw Municipal Authority
Subject: Pro Rooter Welding Purchase Order 98418

ITEM TITLE: Discuss and Consider Approval of Adjustment to Purchase Order 98418 Issued to Pro-Rooter Welding, Inc, In the Amount of \$7,500.00, For Replacement of Metal For Landfill Building.

INITIATOR: Landfill Superintendent

STAFF INFORMATION SOURCE: Landfill Superintendent
Pro-Rooter Welding

BACKGROUND: At the July Board meeting, Purchase Order 98418 was approved for \$24,950 for the re-location of the landfill shop building. During the relocation, it was determined that several pieces of metal siding could not be re-used due to damage. We are requesting approval of an additional \$7,500.00 to replace the metal. The final cost of relocation for services provided by Pro Rooter Welding is \$32,450.00.

EXHIBITS: 1. Pro Rooter Welding PO Adjust

KEY ISSUES: None

FUNDING SOURCE: Fund 92, GL 092-504-57710

RECOMMENDATION: Staff recommends approval.



115 East Choctaw P.O. Box 525 Sallisaw, OK 74955
Ph. 918-775-6241 Fax 918-775-4194 www.sallisawok.org

MEMO

August 9, 2023

**REFERENCE: Landfill Shop Building Re-Location
Purchase Order 98418
Pro-Rooter Welding, Inc**

Request for Purchase Order adjustment for replacement of metal that could not be re-used in the re-location of the landfill shop building.

Reference invoice 3444

Original Amount:	\$24,950.00
Purchase Order Adjustment:	\$ 7,500.00
New Purchase Order Amount:	\$32,450.00

Invoice 3444 from Pro-Rooter Welding, Inc

Anita Molton <anita@pro-roooterwelding.com>

Wed 8/9/2023 8:11 AM

To: Jamie Phillips <jphillips@sallisawok.org>

Cc: Tommy Justice <tommy@pro-roooterwelding.com>

 1 attachments (63 KB)

Inv_3444_from_ProRooter_Welding_Inc_7948.pdf,

Pro-Rooter Welding, Inc

Invoice Due: 08/09/2023
3444Amount Due: **\$7,500.00**

Dear Customer:

Your invoice-3444 for 7,500.00 is attached. Please remit payment at your earliest convenience.

Thank you for your business - we appreciate it very much.

Sincerely,
Pro-Rooter Welding, Inc

(479) 648-0048

This email has been scanned for spam and viruses by Proofpoint Essentials. Click [here](#) to report this email as spam.

Invoice 3443 from Pro-Router Welding, Inc

Anita Molton <anita@pro-routerwelding.com>

Wed 8/9/2023 8:10 AM

To: Jamie Phillips <jphillips@sallisawok.org>

Cc: Tommy Justice <tommy@pro-routerwelding.com>

 1 attachments (62 KB)

Inv_3443_from_ProRouter_Welding_Inc_7948.pdf;

Pro-Router Welding, Inc

Invoice Due: 08/09/2023
3443Amount Due: **\$24,950.00**

Dear Customer:

Your invoice-3443 for 24,950.00 is attached. Please remit payment at your earliest convenience.

Thank you for your business - we appreciate it very much.

Sincerely,
Pro-Router Welding, Inc

(479) 648-0048

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