

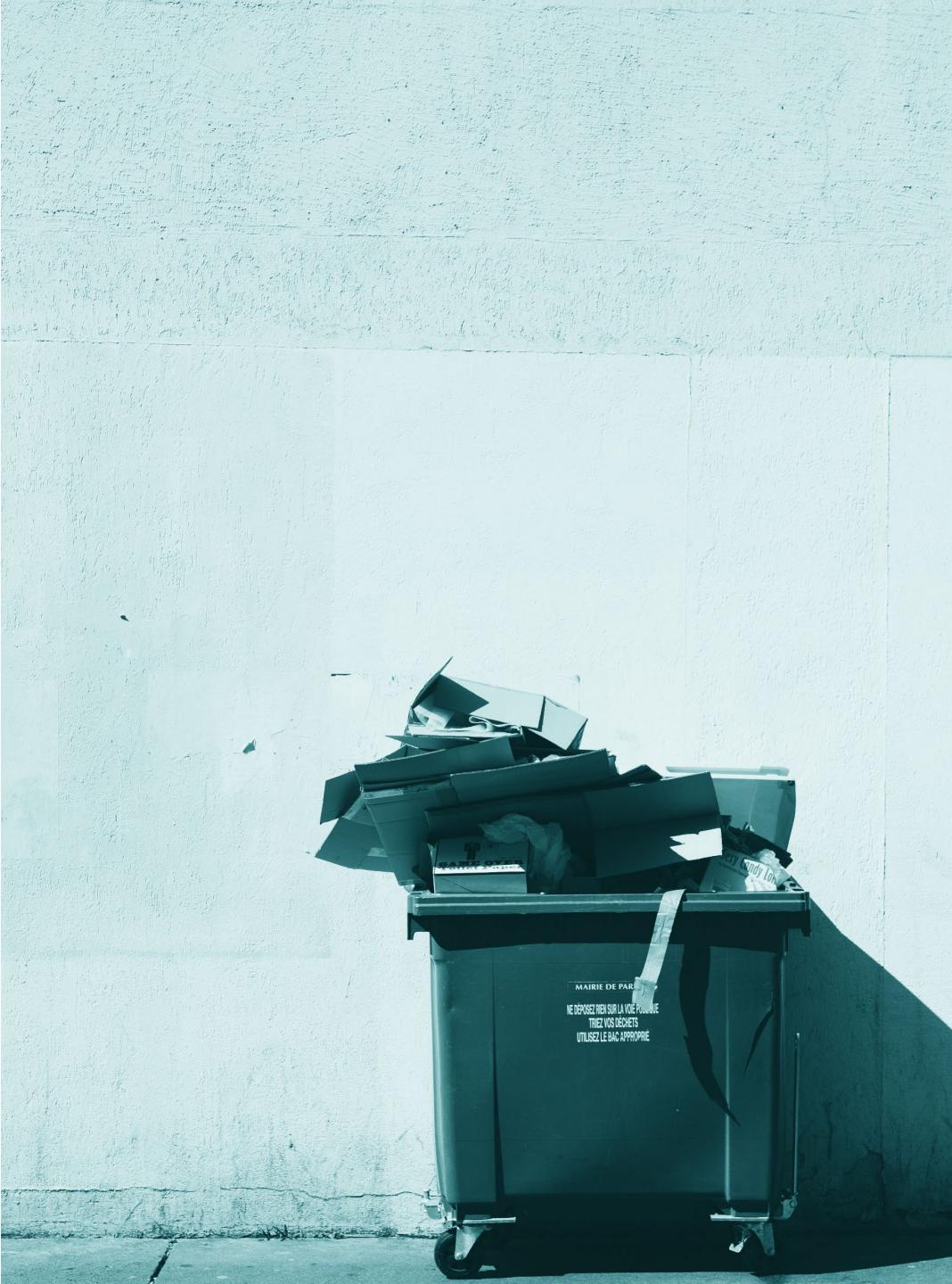
City of Ocala

Solid Waste Revenue Sufficiency Study

January 13, 2026



Image credit: <https://www.ocalafl.gov/>



Agenda

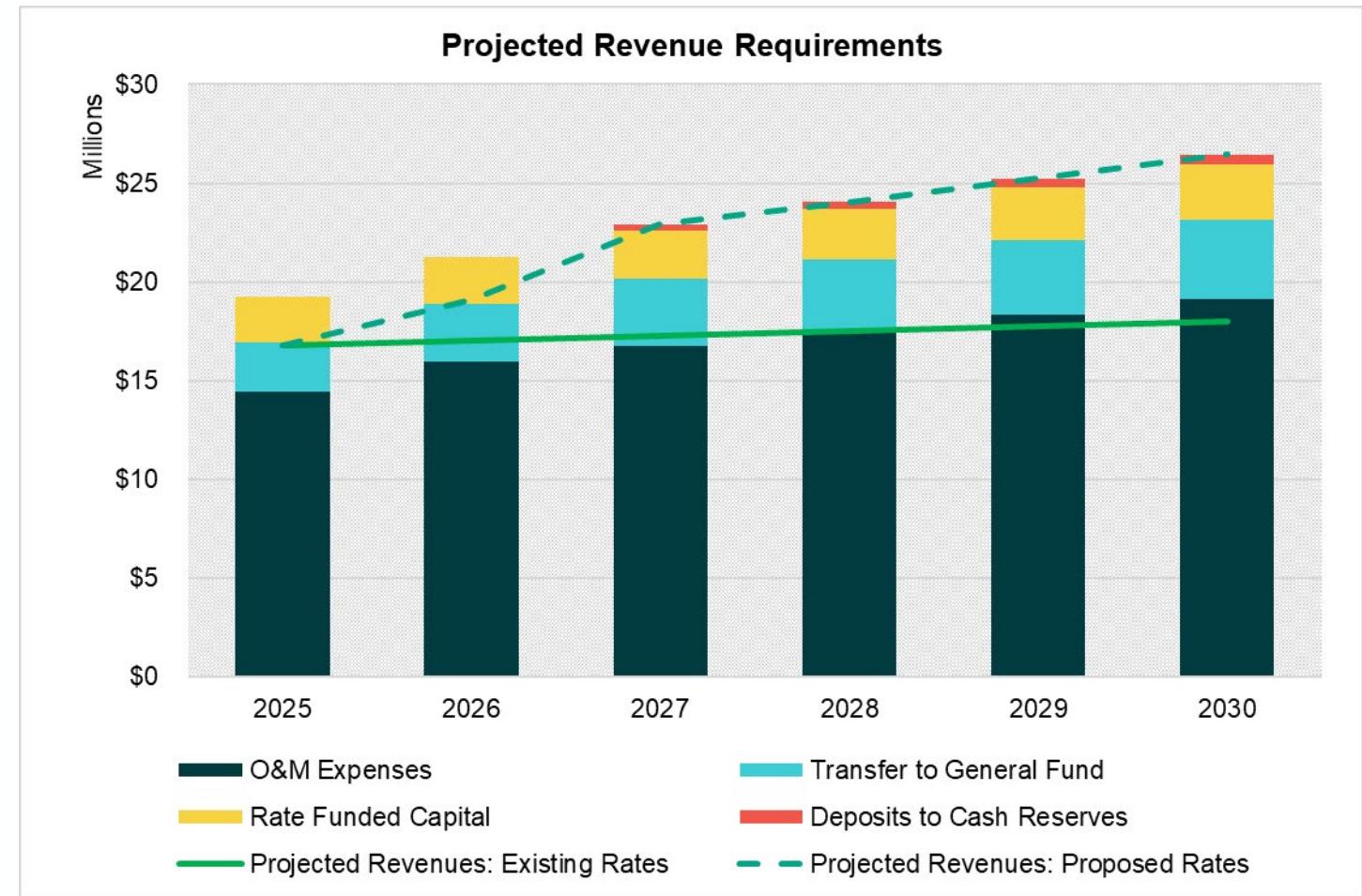
- 1. 11/12/25 Council Workshop Recap**
- 2. Delayed Rate Implementation**
- 3. Trinity Villas Rate Phasing**
- 4. Curbside Recycling Elimination**
- 5. Confirm Council Discussion and Direction**

1. 11/12/25 Council Workshop Recap



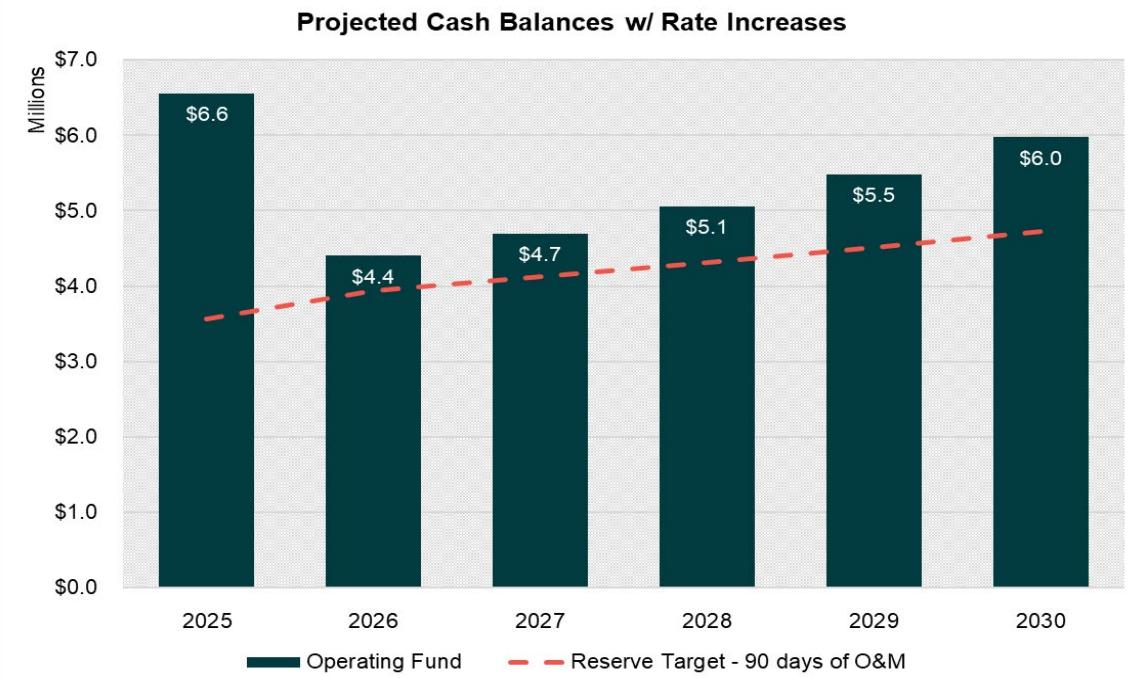
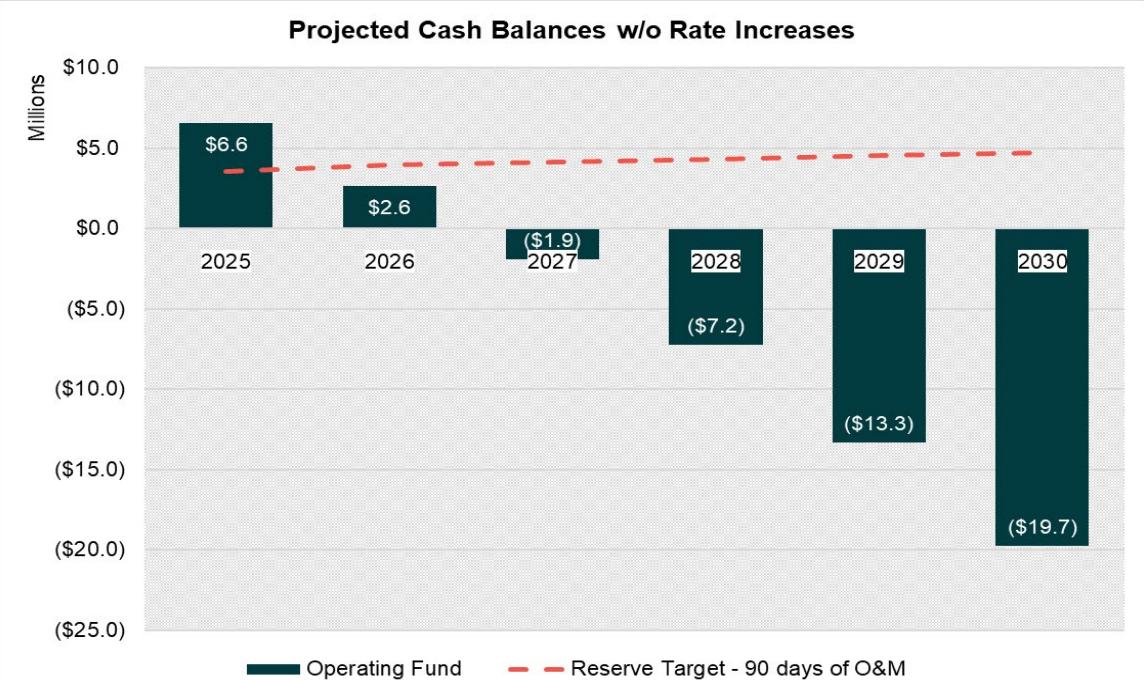
11/12/25 Workshop Recap - *Revenue Sufficiency*

- Phase-in increase over time to minimize impact to customers
 - › Proposing a 2-year phase-in
- Assuming implementation, City will meet internal reserve policy



11/12/25 Workshop Recap – *Cash Balances*

- Assuming implementation of the rate plan City will meet reserve targets
- Projected cash reserves w/ rate adjustments
- Maintains compliance with existing reserve policy
 - 90 days of operating expenditures



11/12/25 Workshop Recap – *Residential Bill Impacts*

Description	Existing	2026	2027	2028	2029	2030
Single Family Monthly Bill	\$26.18	\$30.48	\$34.78	\$36.00	\$37.26	\$38.56
Change (\$)		\$4.30	\$4.30	\$1.22	\$1.26	\$1.30
Multi-Family Monthly Bill	\$18.94	\$22.05	\$25.16	\$26.04	\$26.95	\$27.89
Change (\$)		\$3.11	\$3.11	\$0.88	\$0.91	\$0.94
Trinity Villas Monthly Bill	\$14.78	\$17.21	\$19.64	\$20.33	\$21.04	\$21.78
Change (\$)		\$2.43	\$2.43	\$0.69	\$0.71	\$0.74

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11/12/25 Workshop

Recap –

Commercial Bill Impacts

- Rates shown represent 87% of commercial customer base

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2 CY - 1xWeek Pickup	\$80.16	\$93.33	\$106.50	\$110.23	\$114.09	\$118.08
Change (\$)		\$13.17	\$13.17	\$3.73	\$3.86	\$3.99
4 CY - 1xWeek Pickup	\$136.75	\$159.21	\$181.67	\$188.03	\$194.61	\$201.42
Change (\$)		\$22.46	\$22.46	\$6.36	\$6.58	\$6.81
6 CY - 1xWeek Pickup	\$189.82	\$221.00	\$252.18	\$261.01	\$270.15	\$279.61
Change (\$)		\$31.18	\$31.18	\$8.83	\$9.14	\$9.46
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Change (\$)		\$59.46	\$59.46	\$16.83	\$17.42	\$18.03
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Change (\$)		\$38.73	\$38.73	\$10.96	\$11.35	\$11.74
8 CY - 2xWeek Pickup	\$451.89	\$526.11	\$600.33	\$621.34	\$643.09	\$665.60
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Change (\$)		\$108.03	\$108.03	\$30.58	\$31.65	\$32.76

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11/12/25 Workshop Recap - *Recommendations*

- Recommendations for Consideration:
 - 2-year phased rate plan
 - FY26 (eff. Jan 1st) and FY27 (eff. Oct 1st)
 - Automatic annual index thereafter
 - starting FY28 (eff. Oct 1st)
 - tied to BLS CPI Garbage / Trash Index
 - Proposed Compactor Service Fees
- Plan results in compliance with all policy goals and fully funds CIP
- Continue annual evaluations to ensure rate adjustments remain adequate and COS every 3 to 5 years



Image credit: <https://www.ocala.com/>

11/12/25 Workshop Recap – *Council Direction*

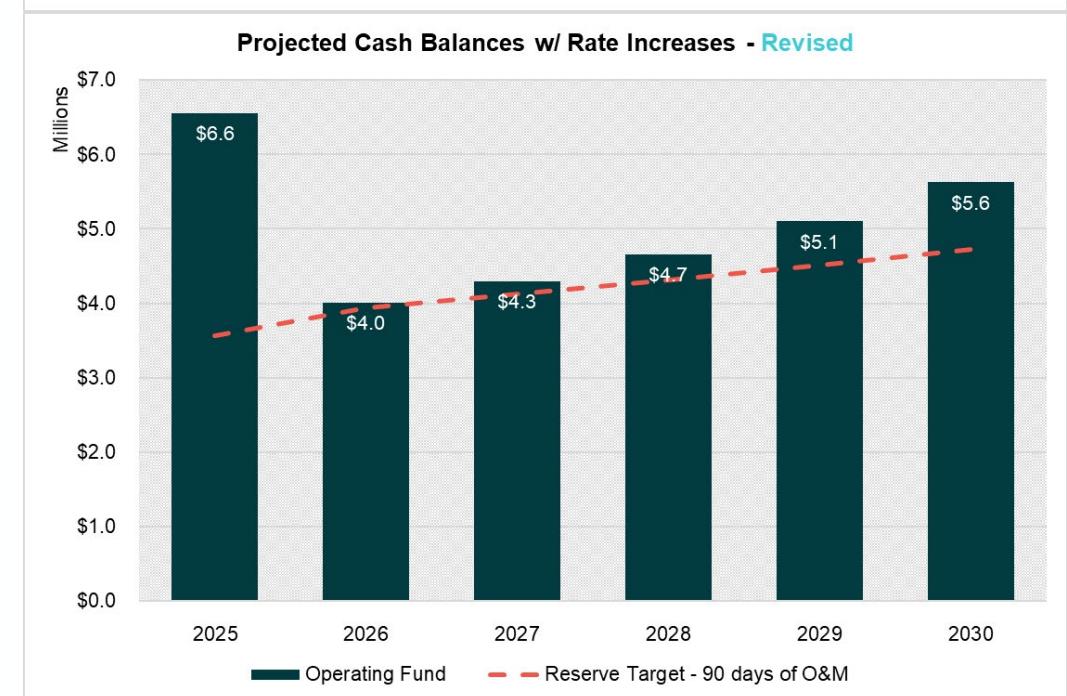
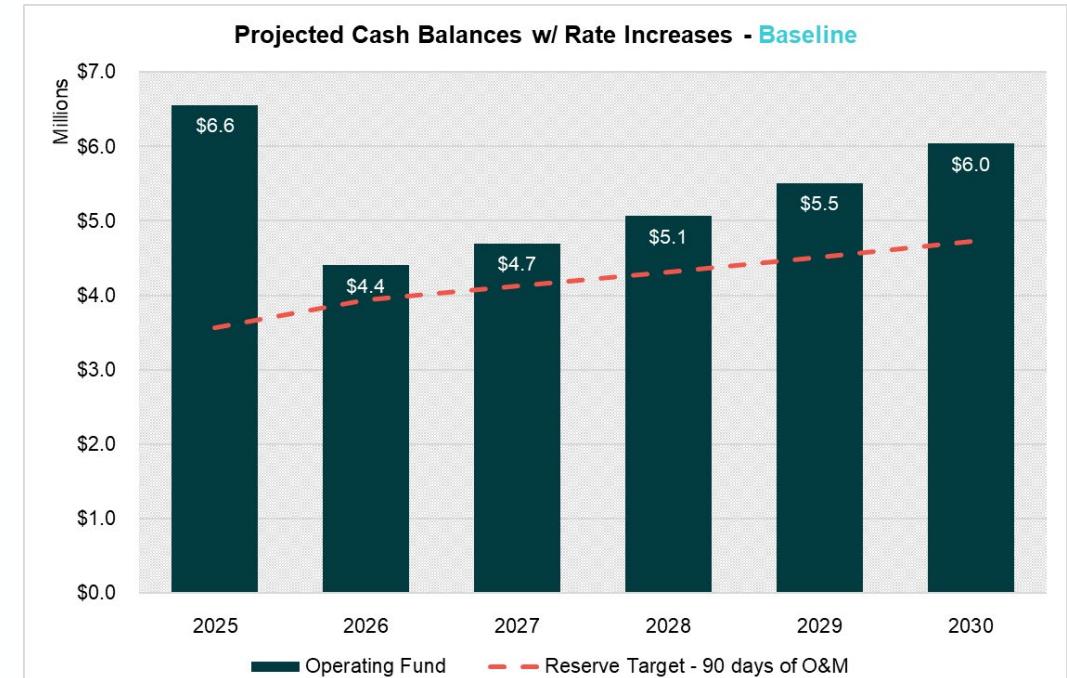
- Delay implementation date to March 1, 2026
- Trinity Villas rate phase in plan
- Recycling elimination scenario

2. Delayed Effective Date



Delayed Effective Date – *FY26 Rate Increase*

- Key Findings:
 - › Effective date moved from January 1, 2026 to March 1, 2026
 - › No material impact from delay in effective date
 - › Still meets all minimum financial targets



3. Trinity Villas



Trinity Villas – *Proposed Options*

- Recommending 3 - 5 Year Phase
 - › Additional 3 year \$2.04 / month
 - › Additional 5 year \$1.22 / month

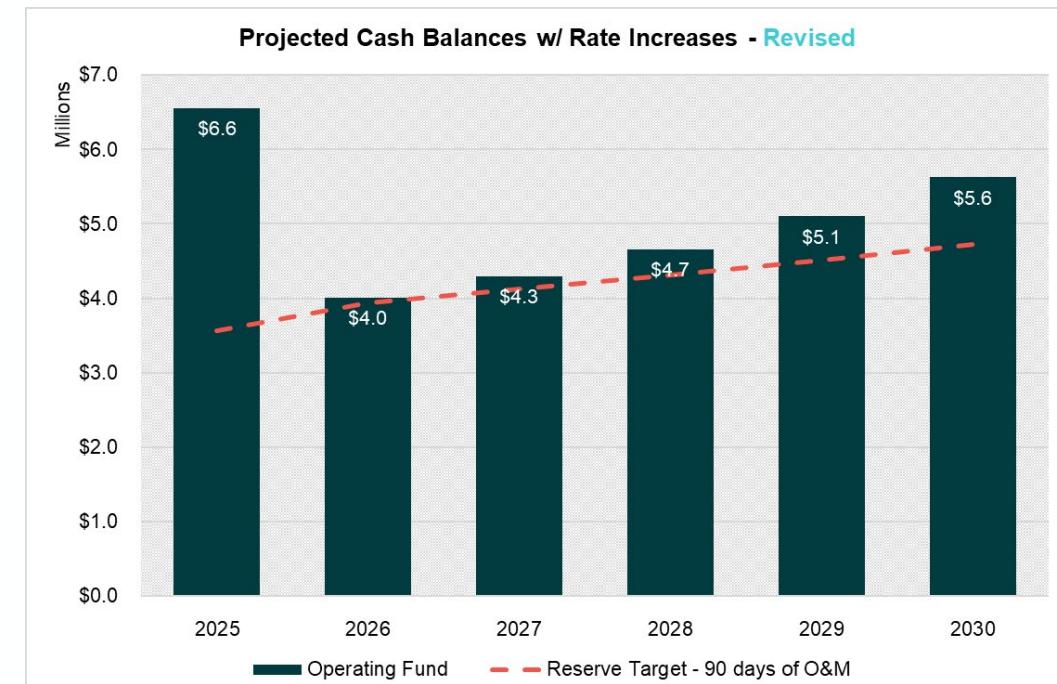
Description	Existing	2026	2027	2028	2029	2030
Trinity Villas - Monthly Bill						
Baseline	\$14.78	\$17.21	\$19.64	\$20.34	\$21.06	\$21.81
Change (\$)		\$2.43	\$2.43	\$0.70	\$0.72	\$0.75
3-Year Phase	\$14.78	\$19.25	\$23.72	\$26.46	\$27.18	\$27.93
Change (\$)		\$4.47	\$4.47	\$2.74	\$0.72	\$0.75
5-Year Phase	\$14.78	\$18.43	\$22.08	\$24.00	\$25.94	\$27.93
Change (\$)		\$3.65	\$3.65	\$1.92	\$1.94	\$1.99

4. Curbside Recycling



Curbside Recycling – *Elimination Scenario*

- Key Assumptions:
 - › Started with status quo model
 - › Elimination of Recycling (eff. 4/1/2026)
 - Net Disposal Cost Reduction: \$1.4m starting FY27
 - \$1.6m reduction in recycling
 - \$0.2m increase in landfilling
 - Cost Allowances:
 - One-time \$1.0m for additional carts in FY26
 - Annually recurring \$0.1m for convenience center costs per staff
 - General Fund Transfer decreased by \$0.2m annually
 - In Total, Net \$1.5m/yr reduction to Revenue Requirements
- Key Finding:
 - › Reduces Proposed Rate Recommendations



Curbside Recycling – Elimination Scenario

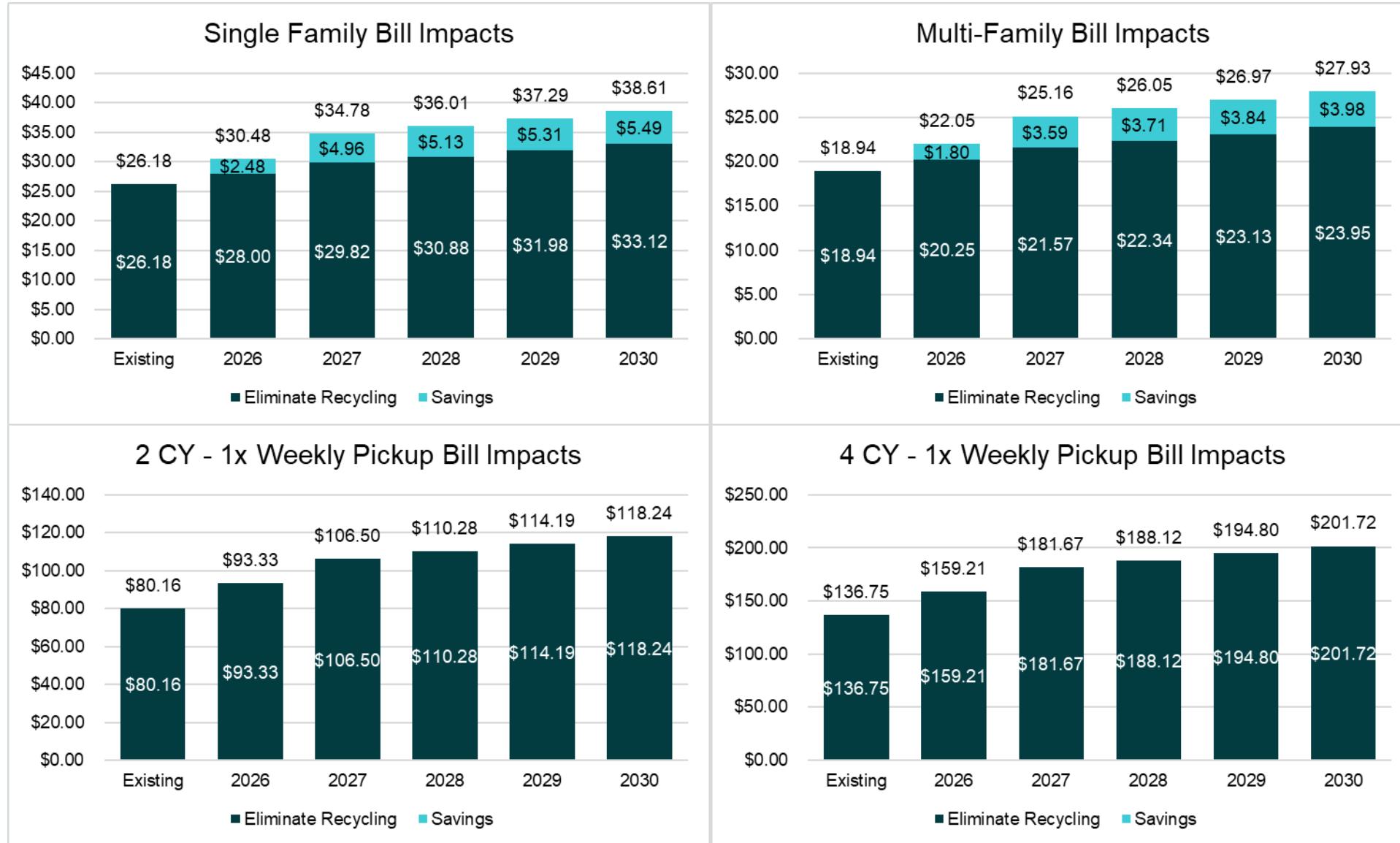
Options Bill Comparison

Description	Existing	2026	2027	2028	2029	2030
Single Family Monthly Bill:						
Status Quo	\$26.18	\$30.48	\$34.78	\$36.01	\$37.29	\$38.61
Eliminate Recycling	\$26.18	\$28.00	\$29.82	\$30.88	\$31.98	\$33.12
Change (\$)		(\$2.48)	(\$4.96)	(\$5.13)	(\$5.31)	(\$5.49)
Multi-Family Monthly Bill:						
Status Quo	\$18.94	\$22.05	\$25.16	\$26.05	\$26.97	\$27.93
Eliminate Recycling	\$18.94	\$20.25	\$21.57	\$22.34	\$23.13	\$23.95
Change (\$)		(\$1.80)	(\$3.59)	(\$3.71)	(\$3.84)	(\$3.98)
2 CY - 1x Weekly Pickup						
Status Quo	\$80.16	\$93.33	\$106.50	\$110.28	\$114.19	\$118.24
Eliminate Recycling	\$80.16	\$93.33	\$106.50	\$110.28	\$114.19	\$118.24
Change (\$)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4 CY - 1x Weekly Pickup						
Status Quo	\$136.75	\$159.21	\$181.67	\$188.12	\$194.80	\$201.72
Eliminate Recycling	\$136.75	\$159.21	\$181.67	\$188.12	\$194.80	\$201.72
Change (\$)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Curbside Recycling – Elimination Scenario

Options Bill Comparison (cont.)



Curbside Recycling – Elimination Scenario

Residential Bill Impacts

Description	Existing	2026	2027	2028	2029	2030
Single Family Monthly Bill	\$26.18	\$28.00	\$29.82	\$30.88	\$31.98	\$33.12
Change (\$)		\$1.82	\$1.82	\$1.06	\$1.10	\$1.14
Multi-Family Monthly Bill	\$18.94	\$20.25	\$21.57	\$22.34	\$23.13	\$23.95
Change (\$)		\$1.31	\$1.32	\$0.77	\$0.79	\$0.82
TV Monthly Bill - Base	\$14.78	\$15.81	\$16.84	\$17.44	\$18.06	\$18.70
Change (\$)		\$1.03	\$1.03	\$0.60	\$0.62	\$0.64
TV Monthly Bill - 3 yr Phase	\$14.78	\$17.56	\$20.34	\$22.69	\$23.31	\$23.95
Change (\$)		\$2.78	\$2.78	\$2.35	\$0.62	\$0.64
TV Monthly Bill - 5 yr Phase	\$14.78	\$16.86	\$18.94	\$20.59	\$22.26	\$23.95
Change (\$)		\$2.08	\$2.08	\$1.65	\$1.67	\$1.69

*Fiscal Year 2026 rate adjustment is assumed to be implemented on March 1, 2026. Rate adjustments thereafter are assumed to be implemented on October 1 of each respective fiscal year.

Curbside Recycling – Elimination Scenario

Commercial Bill Impacts

- **No** Change to Commercial Rates from Elimination of Recycling
- Rates shown represent 87% of commercial customer base

Description	Existing	2026	2027	2028	2029	2030
2 CY - 1xWeek Pickup	\$80.16	\$93.33	\$106.50	\$110.28	\$114.19	\$118.24
Change (\$)		\$13.17	\$13.17	\$3.78	\$3.91	\$4.05
4 CY - 1xWeek Pickup	\$136.75	\$159.21	\$181.67	\$188.12	\$194.80	\$201.72
Change (\$)		\$22.46	\$22.46	\$6.45	\$6.68	\$6.92
6 CY - 1xWeek Pickup	\$189.82	\$221.00	\$252.18	\$261.13	\$270.40	\$280.00
Change (\$)		\$31.18	\$31.18	\$8.95	\$9.27	\$9.60
6 CY - 2xWeek Pickup	\$362.02	\$421.48	\$480.94	\$498.01	\$515.69	\$534.00
Change (\$)		\$59.46	\$59.46	\$17.07	\$17.68	\$18.31
8 CY - 1xWeek Pickup	\$235.79	\$274.52	\$313.25	\$324.37	\$335.89	\$347.81
Change (\$)		\$38.73	\$38.73	\$11.12	\$11.52	\$11.92
8 CY - 2xWeek Pickup	\$451.89	\$526.11	\$600.33	\$621.64	\$643.71	\$666.56
Change (\$)		\$74.22	\$74.22	\$21.31	\$22.07	\$22.85
8 CY - 3xWeek Pickup	\$657.70	\$765.73	\$873.76	\$904.78	\$936.90	\$970.16
Change (\$)		\$108.03	\$108.03	\$31.02	\$32.12	\$33.26

*Fiscal Year 2026 rate adjustment is assumed to be implemented on March 1, 2026. Rate adjustments thereafter are assumed to be implemented on October 1 of each respective fiscal year.

5. Discussion



Discussion – *Discussion & Direction*

- Seeking Council Direction Concerning Rate Plan Options:
 - › Confirm Effective Date
 - › Trinity Villas Phase In
 - › Curbside Recycling
- Next Steps and Implementation



Thank you!

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Sarah Neely, Senior Consultant sneely@raftelis.com

Maurizzio Onorato, Consultant monorato@raftelis.com

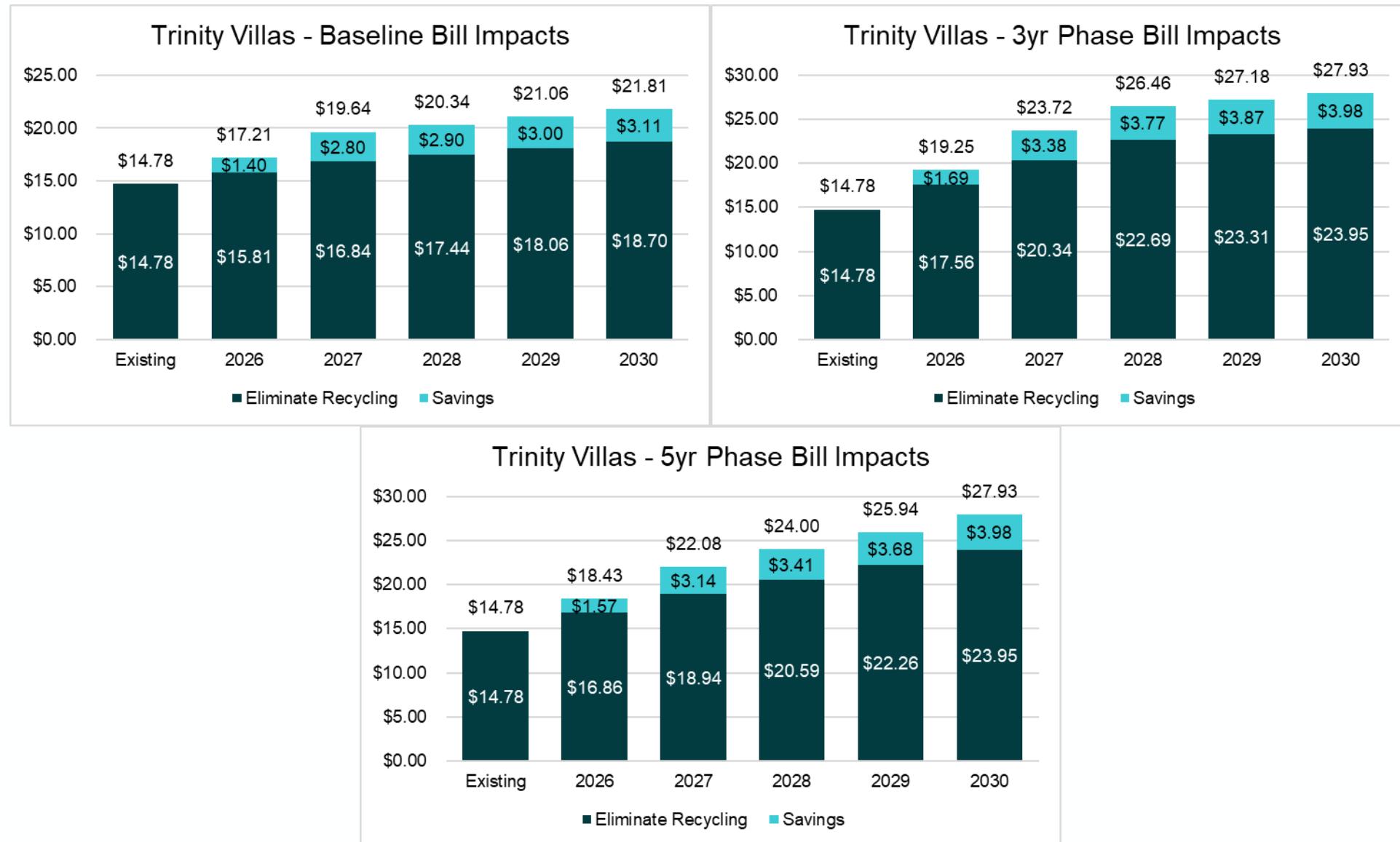


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FAQ: *Trinity Villas – Options Bill Comparison*

Description	Existing	2026	2027	2028	2029	2030
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Status Quo	\$14.78	\$17.21	\$19.64	\$20.34	\$21.06	\$21.81
Eliminate Recycling	\$14.78	\$15.81	\$16.84	\$17.44	\$18.06	\$18.70
Change (\$)		(\$1.40)	(\$2.80)	(\$2.90)	(\$3.00)	(\$3.11)
Trinity Villas Monthly Bill (3yr Phase):						
Status Quo	\$14.78	\$19.25	\$23.72	\$26.46	\$27.18	\$27.93
Eliminate Recycling	\$14.78	\$17.56	\$20.34	\$22.69	\$23.31	\$23.95
Change (\$)		(\$1.69)	(\$3.38)	(\$3.77)	(\$3.87)	(\$3.98)
Trinity Villas Monthly Bill (5yr Phase):						
Status Quo	\$14.78	\$18.43	\$22.08	\$24.00	\$25.94	\$27.93
Eliminate Recycling	\$14.78	\$16.86	\$18.94	\$20.59	\$22.26	\$23.95
Change (\$)		(\$1.57)	(\$3.14)	(\$3.41)	(\$3.68)	(\$3.98)

FAQ: *Trinity Villas – Options Bill Comparison (Cont.)*



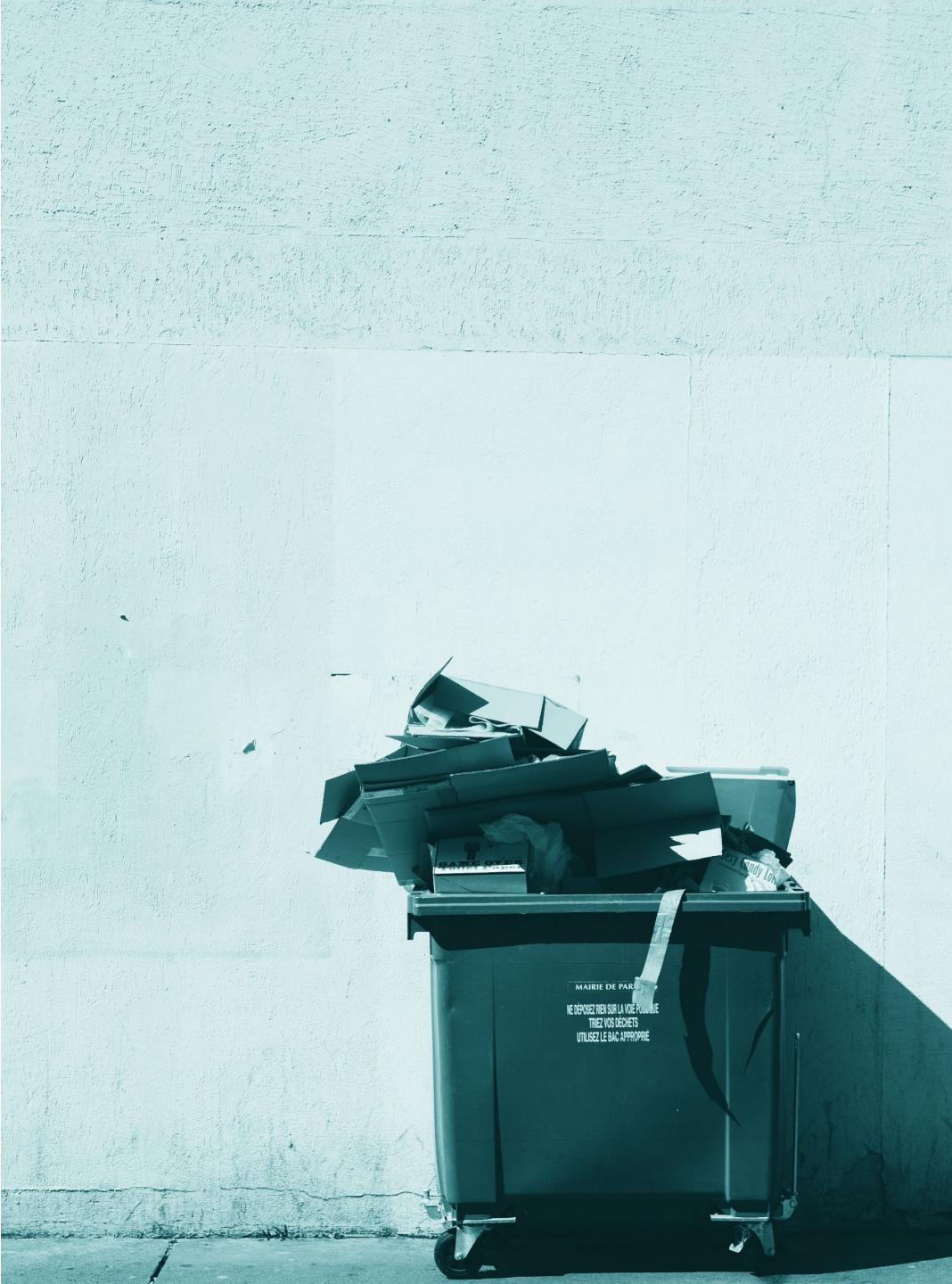
City of Ocala

Solid Waste Revenue Sufficiency Study

November 12, 2025



Image credit: <https://www.ocalafl.gov/>



Agenda

- 1. Background & Issues**
- 2. Scope & Key Objectives**
- 3. Financial Model**
- 4. Compactor Fee Development**
- 5. Findings Summary**

1. Background & Issues



Background: *Services Overview*



Residential

- Trash 1x week
- Recycling 1x week
- Yard Waste 1x week
- Bulk 1x week



Commercial

- Trash Collection
 - › Up to 6x week



Background – *Customers*

Customer Accounts

17,371 Residential

3,685 Commercial

8,397 Multi-Family

29,453

Tonnages

68,560 Garbage

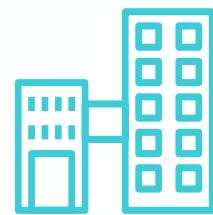
3,300 Recycling

71,860

Background – *2025 Customer Satisfaction Survey Results*

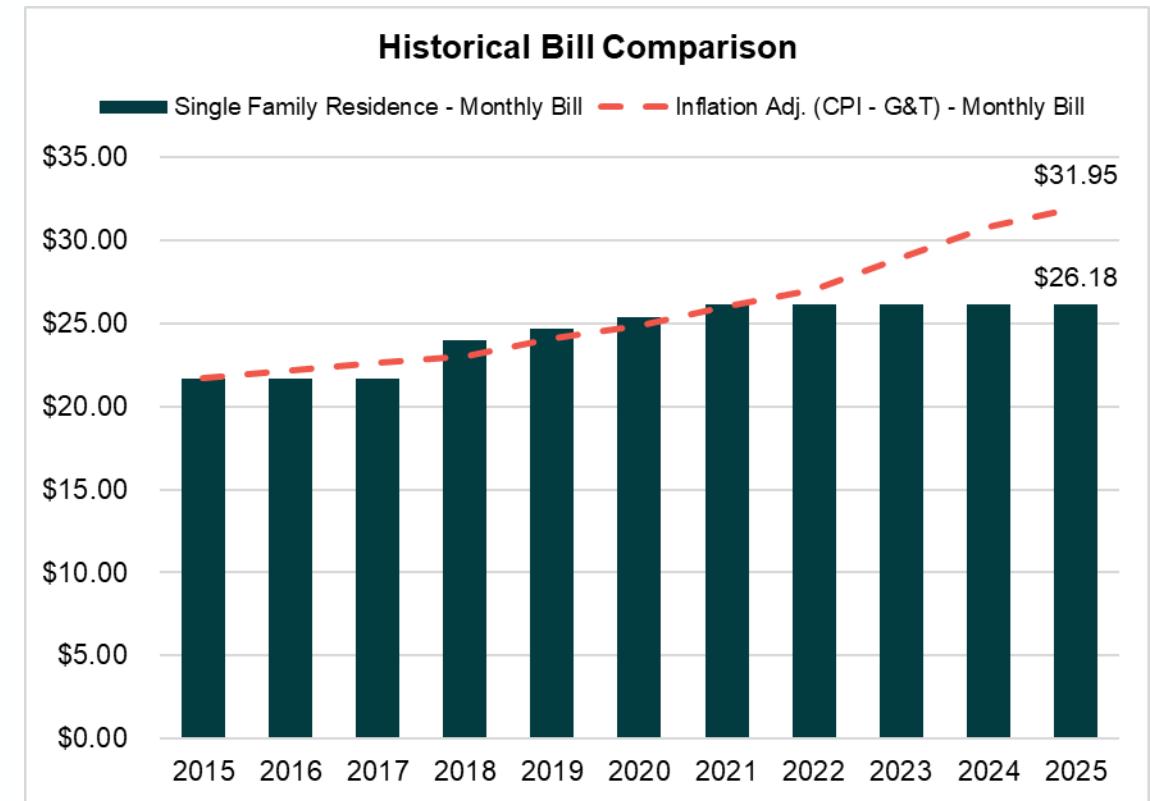
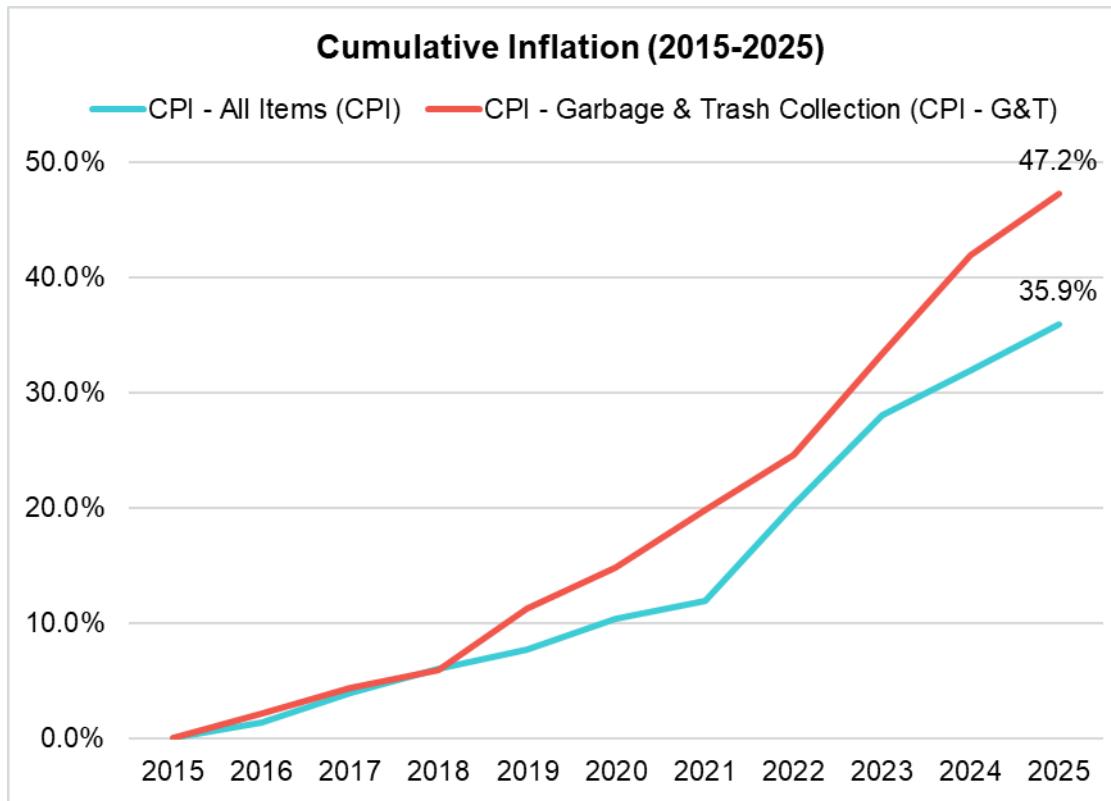


100.00% Residential



98.21% Commercial

Background – *Inflation*



Source: U.S. Bureau of Labor Statistics, www.bls.gov

2. Scope & Key Objectives



Scope & Key Objectives

- Scope
 - › Existing program review
 - › Revenue sufficiency analysis
 - Development of financial model and recommended rates
- Key Objectives
 - › Develop ten-year forecast that recovers the full cost of service
 - › Propose rates that promote fiscal sustainability



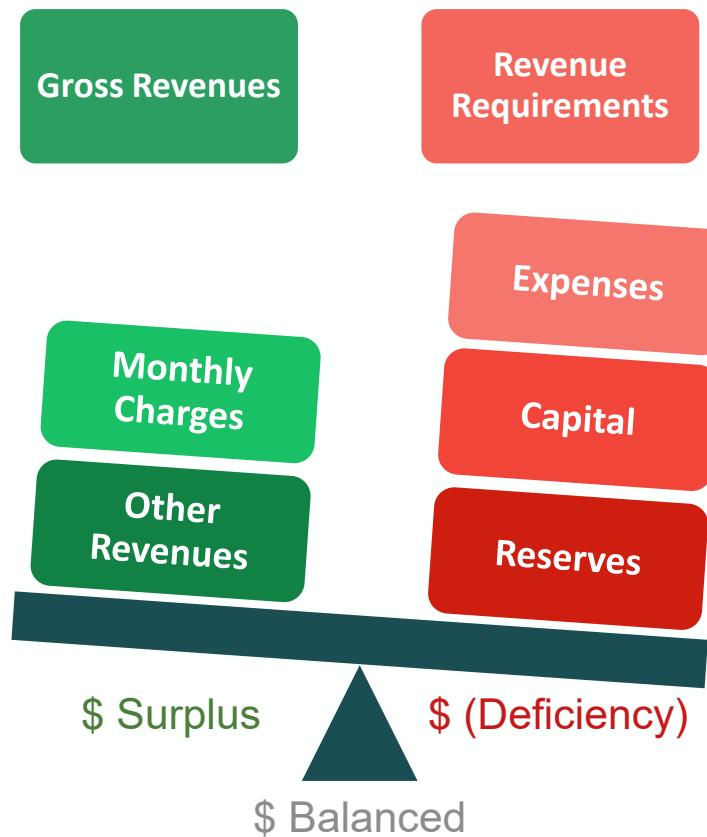
Methodology & Model

- Philosophy:
 - › Models the Enterprise Operations
 - › Dynamic and Capable of Performing Sensitivity Analyses
 - › Flexible in Design to Accommodate Changes in Operations
 - › Acts as a Decision Support Tool
- Key Model Attributes or Variables:
 - › Growth / Tonnages
 - › Inflation and Escalation Factors
 - › # of Vehicles, Replacement, Residual, Maintenance (Fleet Model)
 - › # of FTEs
 - › Capital Funding

Scope & Key Objectives

- Data Driven Process:
 - Historical Billing Statistics
 - Historical Financial Data
 - Fixed Asset Records
 - Current Budget and Financial Plan
 - Capital Improvement Plan

REVENUE SUFFICIENCY

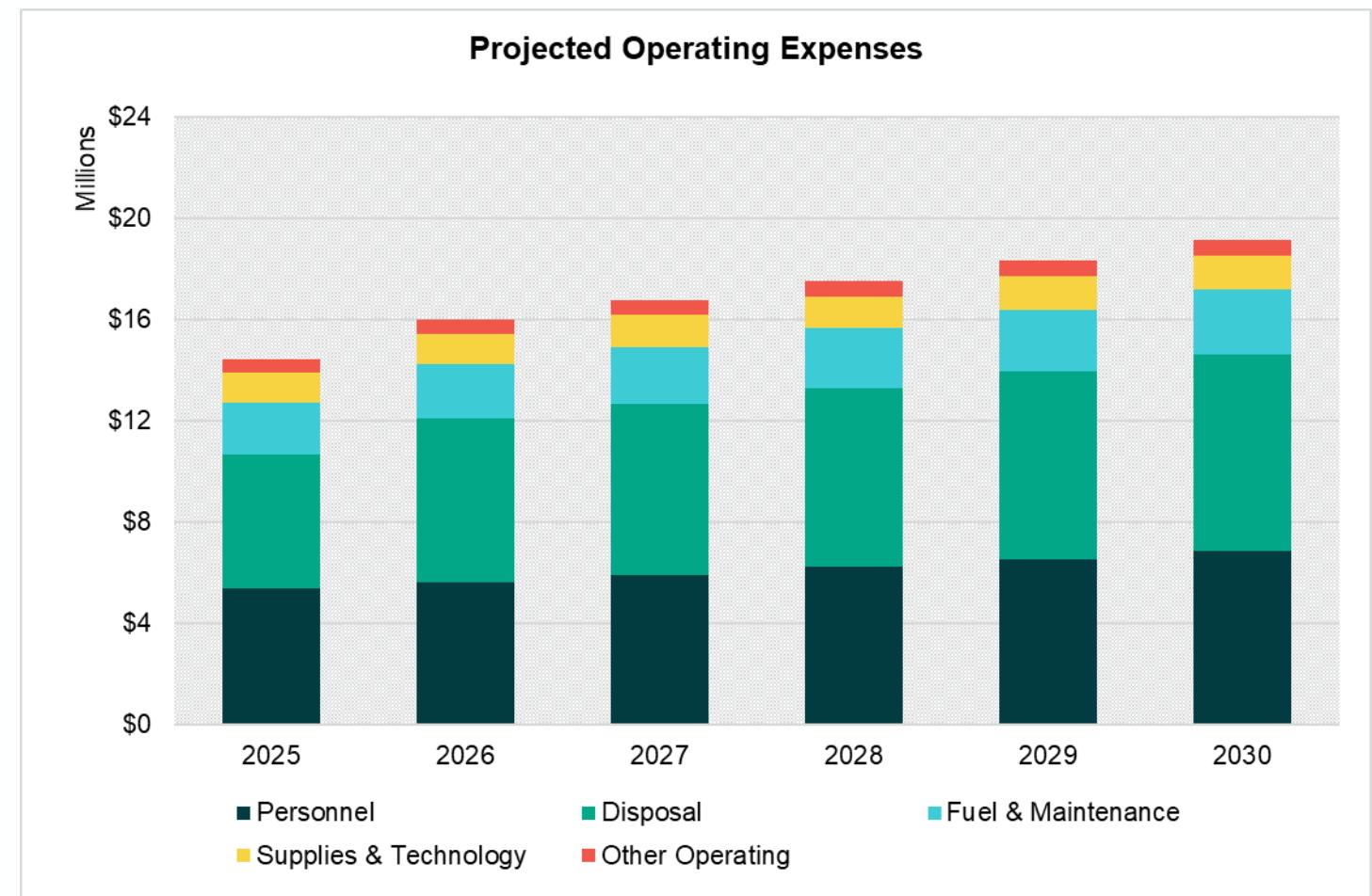


3. Financial Plan



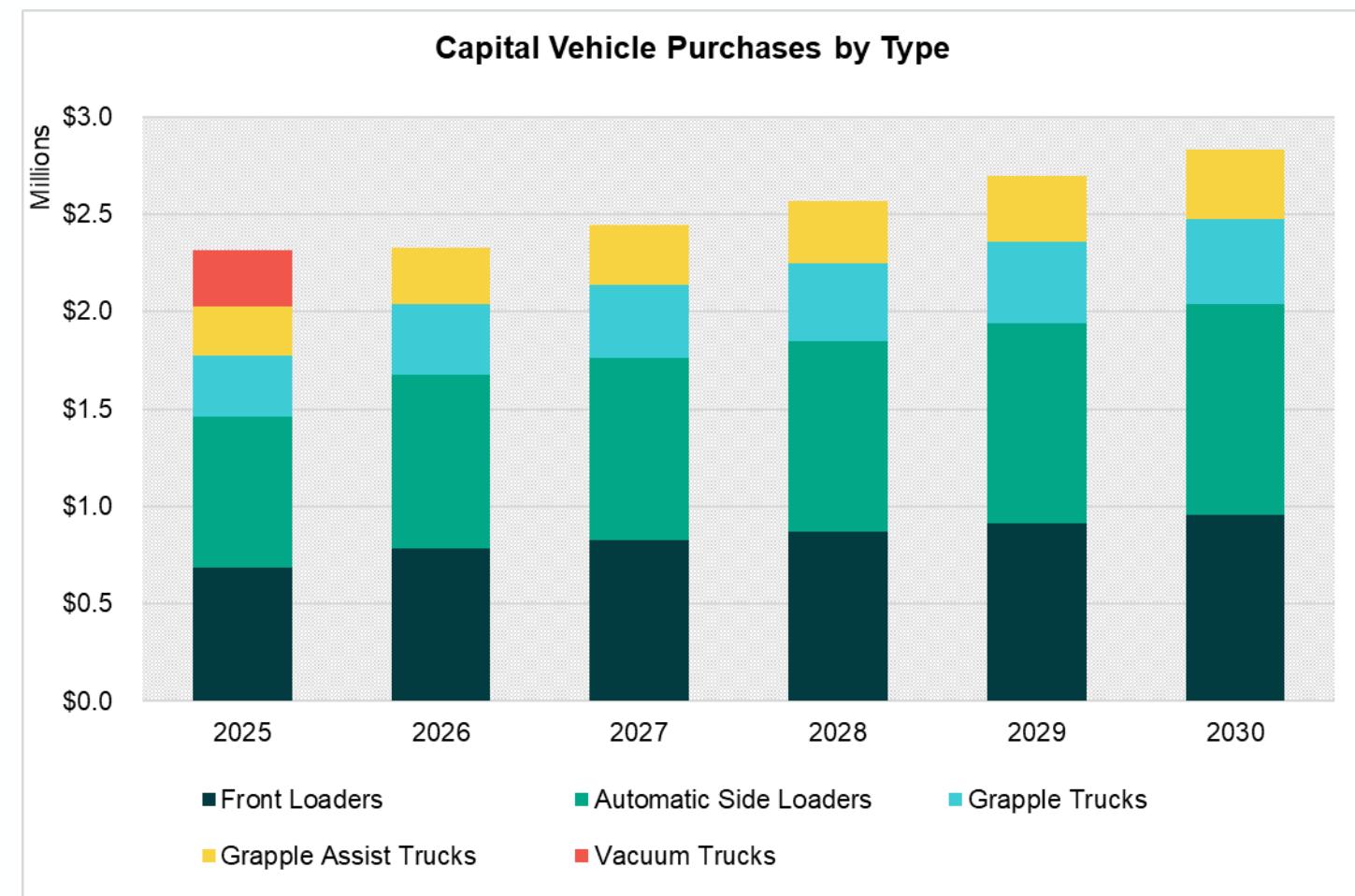
Financial Plan – *Operating Expenses*

- FY 25 Budget served as baseline for model
 - › Costs escalated for customer growth at 1.5% per year & inflationary adjustments
- Recognizes significant increase in disposal costs at 21.8% in FY26
 - › Driven by new disposal agreement
- Operating expenses are escalated over FY26 levels by 4.6% on average per year



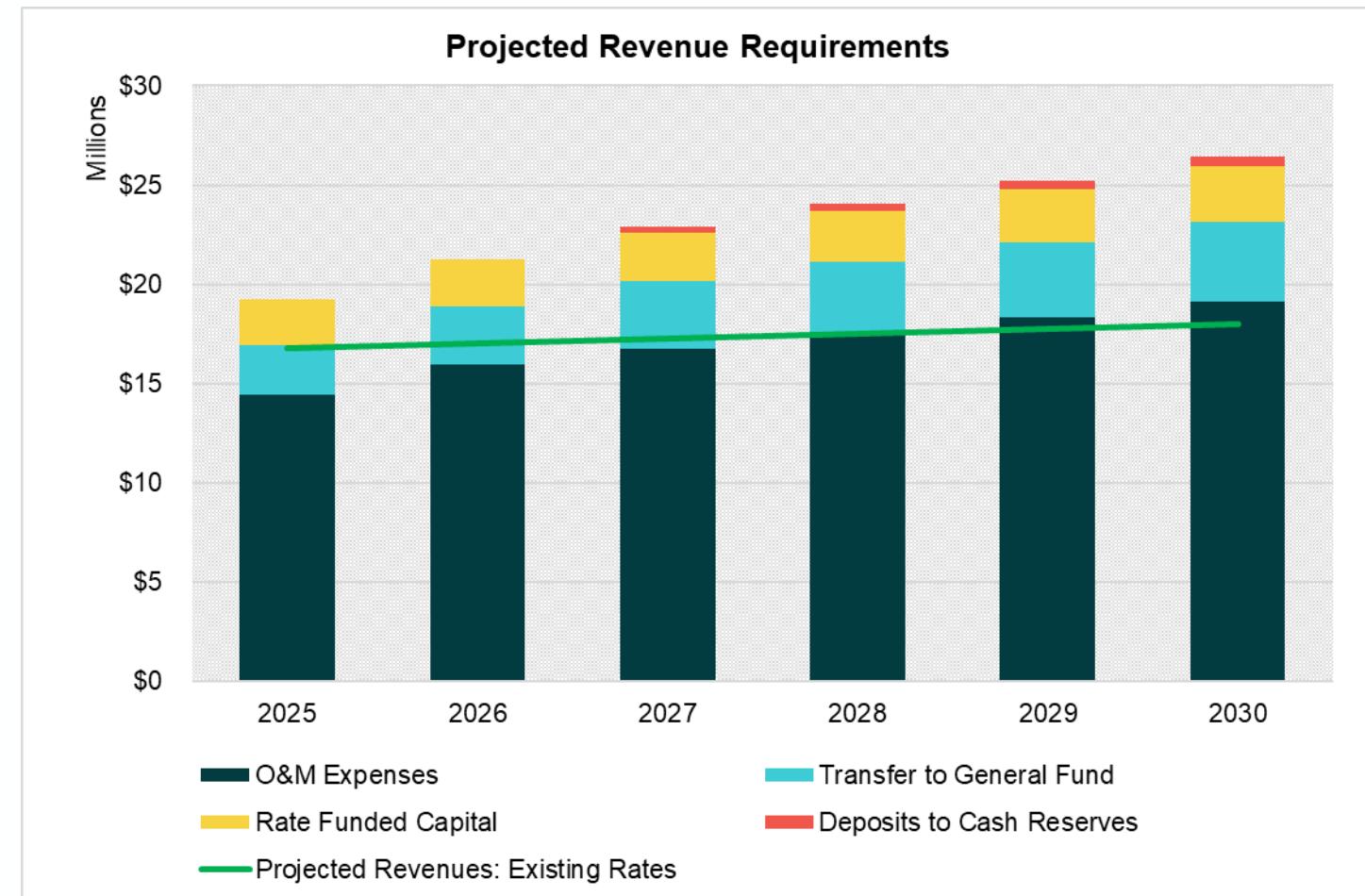
Financial Plan – *Capital Plan*

- Capital cost estimates have significantly increased
 - › ENR Construction Cost index up 26% since 2018
 - › Average annual spend of \$2.5m
 - Average current ASL cost has increased 63% since 2018



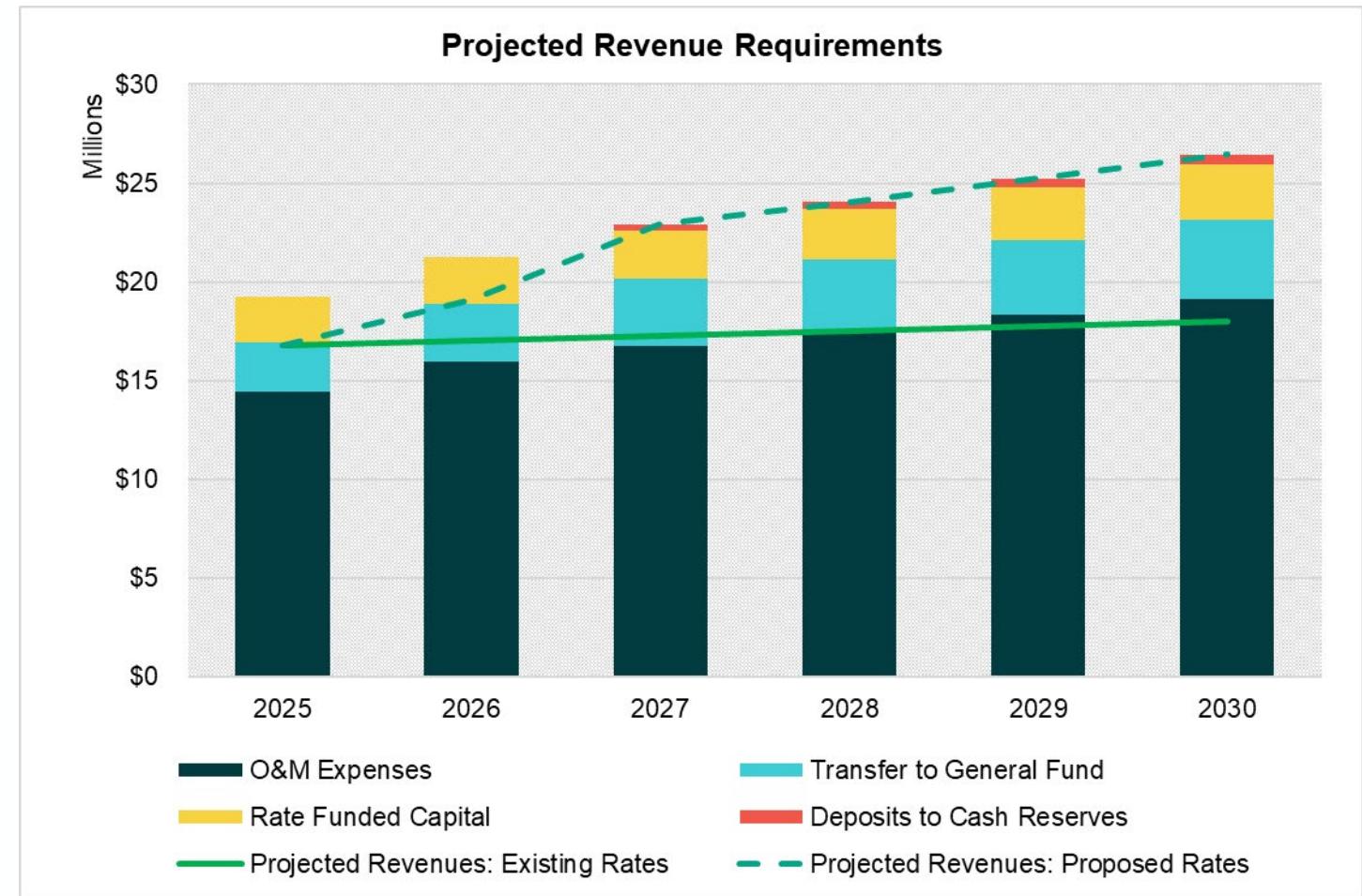
Financial Plan – *Existing Revenues*

- Revenues based on billing statistics and financial statements
 - › Assumes customer growth of approximately 1.5% per year at existing rates
- Existing revenues do not cover the need for capital and transfers
 - › Shortfall averages \$6.1m per year at current rates



Financial Plan – *Revenue Sufficiency*

- Phase-in increase over time to minimize impact to customers
 - › Proposing a 2-year phase-in
- Assuming implementation, City will meet internal reserve policy



Financial Plan – *Residential Bill Impacts*

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Financial Plan – *Commercial Bill Impacts*

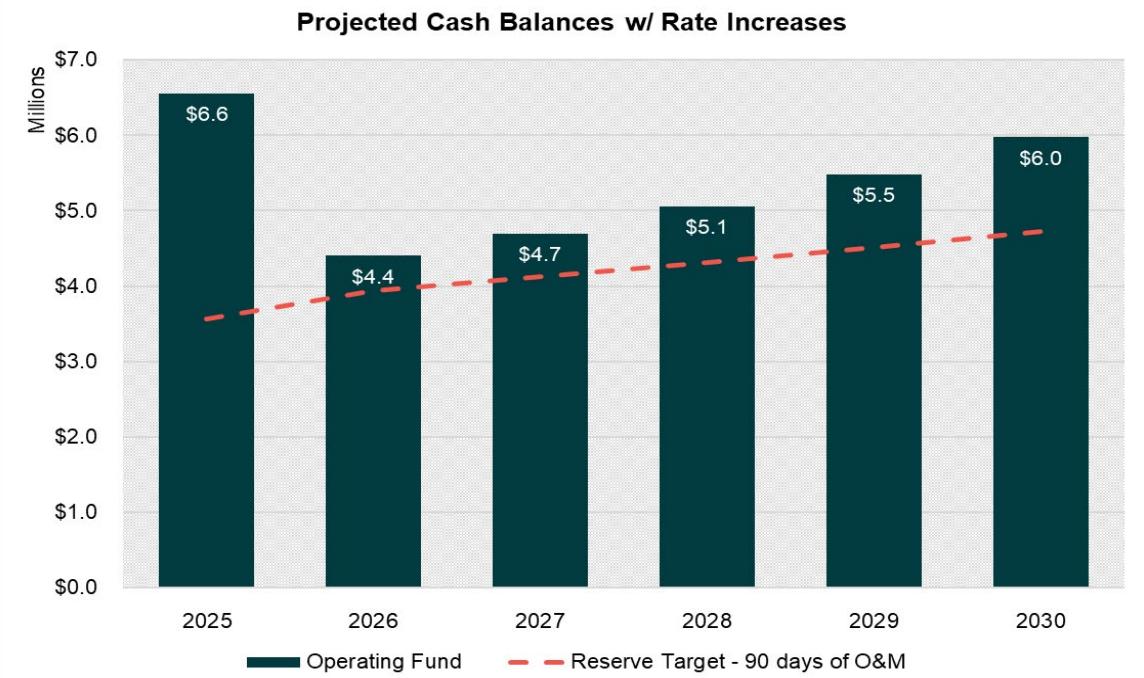
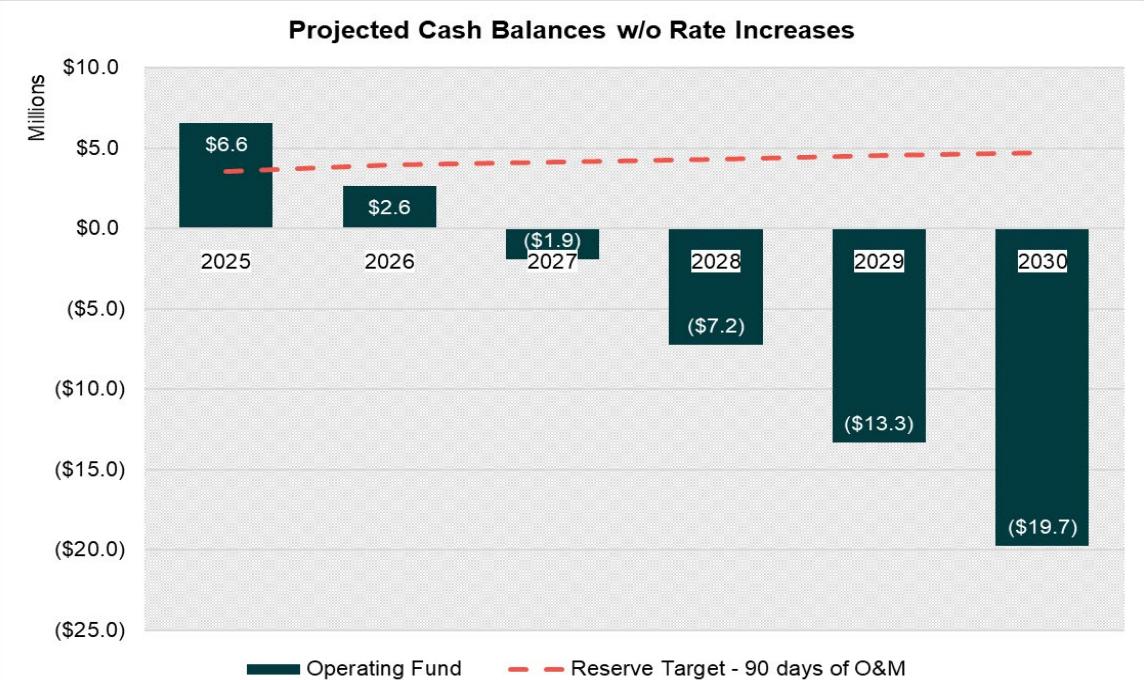
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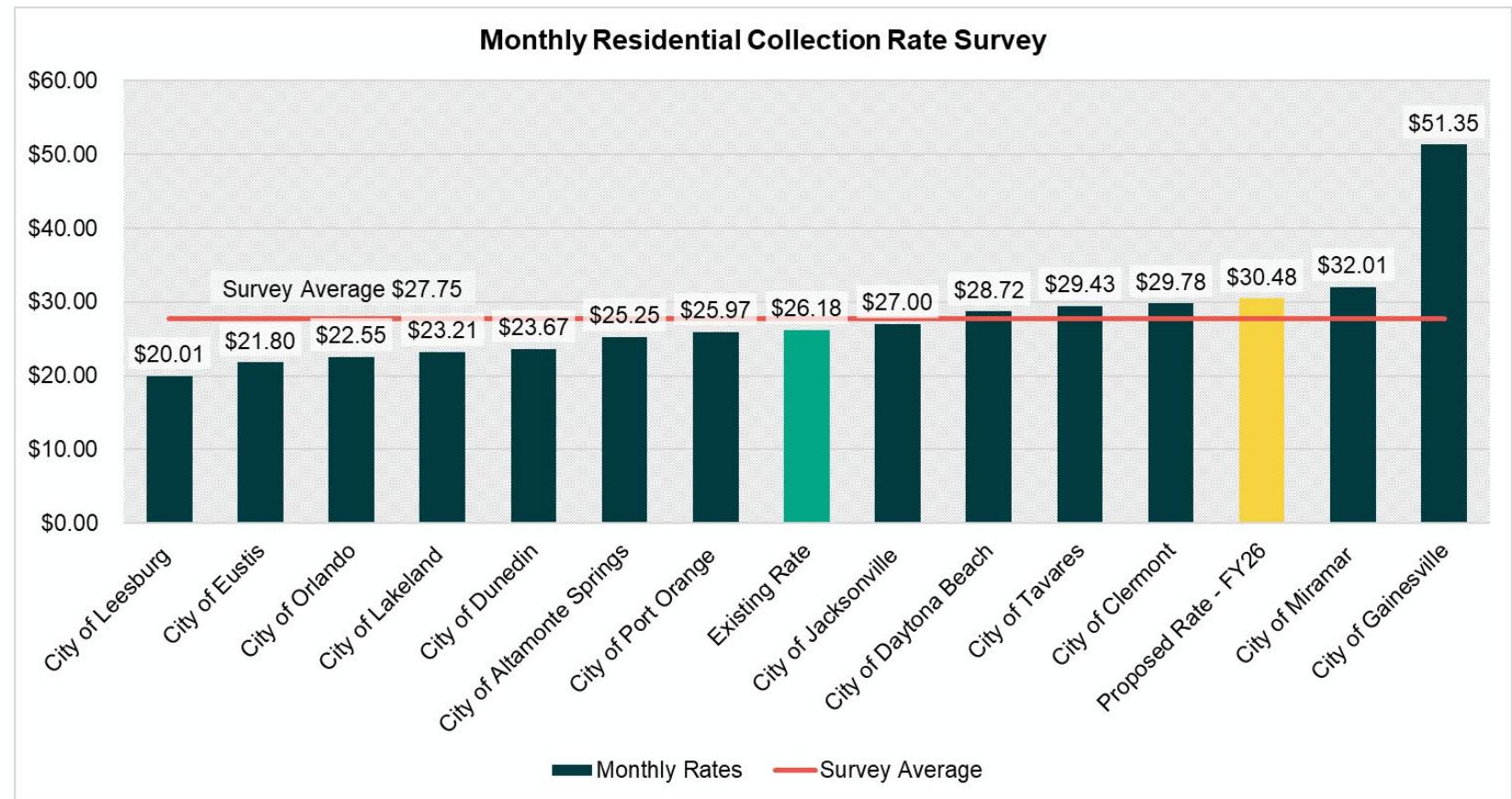
Financial Plan – *Cash Balances*

- Assuming implementation of the rate plan City will meet reserve targets
- Projected cash reserves w/ rate adjustments
- Maintains compliance with existing reserve policy
 - 90 days of operating expenditures



Financial Plan – *Survey Comparison*

- Why may rates differ?
 - In-house vs Contracted Collection Services
 - Level of Service Varies by Entity
 - Cart Sizes
 - Bulky Item Collection
 - Recycling Collection
 - Frequency of Collection
 - Yard Trash Collection
 - Enterprise Fund vs General Fund



*Amounts shown above represent rates in effect as of October 2025.

**City of Jacksonville rates are set increase to \$29.50/month in 2026 and \$32.00/month in 2027.

***Proposed FY26 rate includes \$8.08/month per single family residence for curbside single-stream recycling.

4. Compactor Fees



Compactor Fees: *Objectives*

- Develop new compactor fees for a service not previously offered by the City
- Reflect the cost of providing service, including staffing, equipment, and administrative overhead
- Includes rental cost recovery for City-provided compactors

Compactor Fees: *Average Cost per Pull*

- Calculated direct hourly service costs
 - > Labor costs per hour
 - > Truck costs per hour (based on FEMA estimates)
 - Includes fuel, supplies, maintenance, and depreciation
- Included 22.5% for overhead including:
 - > 15.0% - General Fund Transfer
 - > 7.5% - Administrative Allowance for Supervisory, Insurance, etc.
- Determined total costs per pull based on service time and full cost recovery

Description	FY2026*
Direct Costs per Hour	\$106.21
Hours to Service/Pull Compactor	1.50
Subtotal Direct Costs per Pull	\$159.32
Overhead	\$35.89
Total Costs per Pull	\$195.21

*Note: Disposal costs will be billed to each customer based on the actual quantity by weight of material disposed at the City's prevailing tip fee.

Compactor Fees: *Container Rental Costs*

- Developed rental rates for City-provided compactors as part of the new service line
- Based on estimated equipment cost, service life, and 3.0% interest rate
- Designed to recover full cost of ownership over each unit's useful life

Description	20 CY
Cost per Compactor	\$52,000
Service Life (yrs)	20
Interest Rate	3.0%
Annual Rental Rate	\$3,495.22
Monthly Rental Rate	\$291.27

Description	34 CY
Cost per Compactor	\$55,000
Service Life (yrs)	20
Interest Rate	3.0%
Annual Rental Rate	\$3,696.86
Monthly Rental Rate	\$308.07

Compactor Fees: *Proposed Fees*

- Establishes cost-based fees for new City-provided compactor service
- Rates are designed to recover the full cost of providing service and equipment over time
- Disposal costs are to be passed through directly to customers based on actual costs incurred

Description	FY2026
Rate per Compactor Pull	\$195.21
Monthly 20 CY Rental Rate	\$291.27
Monthly 34 CY Rental Rate	\$308.07
Disposal Costs*	Prevailing Tip Fee

*Note: Disposal costs will be billed to each customer based on the actual quantity by weight of material disposed at the City's prevailing tip fee.

5. Findings & Recommendations



Findings & Recommendations Summary

- Recommendations for Consideration:
 - 2-year phased rate plan
 - FY26 (eff. Jan 1st) and FY27 (eff. Oct 1st)
 - Automatic annual index thereafter
 - starting FY28 (eff. Oct 1st)
 - tied to BLS CPI Garbage / Trash Index
 - Proposed Compactor Service Fees
- Plan results in compliance with all policy goals and fully funds CIP
- Continue annual evaluations to ensure rate adjustments remain adequate and COS every 3 to 5 years



Image credit: <https://www.ocala.com/>

Q & A

Thank you!

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Image credit: <https://www.ocalafl.gov/>



RESIDENTIAL SANITATION 352-351-6697-www.ocalafl.gov
INFORMATION HOTLINE 352-351-6698

Garbage, recycling, yard waste and bulk collections are provided one day each week on the same day between 7:00 am and 5:00 pm. Refer to the City's website or call the Sanitation Hotline for schedule changes and updated information. Office hours are Monday - Friday 7:00 a.m. to 4:30 p.m.

FAQ: *Residential – Bulk Level of Service/ Miscellaneous Fees*

BULK COLLECTION

To schedule pick up of furniture, appliances, mattresses, large tree and landscaping debris piles or large junk piles call 352-351-6697 one to two days prior to your scheduled collection day to schedule pick up. Charges will apply if it exceeds 5 cubic yards (minimum \$41.25).

SPECIAL SERVICES	Service Fee
Pallets	First 5 are free. \$3 each after 5
Bulk Collection/Labor Overhead	\$8.25 per $\frac{1}{4}$ hour
Bulk Collection Disposal*	\$33.00 per $\frac{1}{4}$ truckload
White Good Collection	\$12.50 per Appliance
One Additional Refuse Cart	Current contract price/unit
Waste tire accumulations in excess of 5 cubic yards	\$30.00 plus disposal cost

***To be charged whenever it is necessary to use bulk collection equipment.**

FAQ: *Commercial – Bulk Level of Service/ Miscellaneous Fees*



RULES AND REGULATIONS FOR COMMERCIAL REFUSE COLLECTION

III. Bulk Pickup and Other Related Information

A. Larger bulk pick-up service is available for loose trash (junk, furniture and pallets) and/or bulk debris on a requested basis for a minimal fee. Small amounts are covered under your monthly fee.

B. If your scheduled collection day is a City of Ocala observed holiday, your service day may be altered that week. Please call the Sanitation hotline at 351-6698 at any time for a recorded message advising you of your holiday pick-up schedule.

Compacted municipal solid waste shall be charged three (3) times the applicable rate shown in the table.

**** Normal pick-up times are Monday thru Saturday 4:00 a.m. to 11:15 a.m.****

Special Services	Service Fee
Gates/Fences/Locks	\$2.35 per service
Rerouting/Special Pickup Time	\$20.00 per service
Shared Commercial Municipal Solid Waste Container	\$23.39 per month
After Hours Emergency Service	\$30.00 per service
Dumpster on Wheels	\$10.00 extra per month
Private Collector Permit Application Fee	\$100.00 per year
Private Collector Annual Renewal Permit Fee	\$100.00 per year
Permit to Use a Private Collector	\$20.00 per year
Additional Disposal Fee per Cart	\$19.44 per month
Pallets	First 5 free. \$3 each after 5

- **All contractors are required by CODE to remove all debris from their jobs. Their name and phone number must be displayed on their vehicle.** *This includes: lawn maintenance, tree trimmer, builders, carpet installers, roofers, etc.*
- Dumpsters are **required** to be on an **Approved Pad** or a level surface approved by a Division Supervisor.
- Missed collections should be reported by 10:00 a.m. on the scheduled day of collection to receive return service that day.