



St. James Parish

Solid Waste Division

Financial Trend Analysis

Prepared by:

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SJP Solid Waste Division Funding

Parish Quarter Cent Sales Tax

The Solid Waste Division in St. James Parish is funded by a one quarter cent sales tax in the unincorporated area of the parish that generates approximately 1.4 million dollars per year.

SJP Solid Waste Division

Previous Critical Challenges & Shortfalls

(Under Contracted Solid Waste Services)

- Poor contract performance for waste bin transport.
- Landfill closures especially on weekends due to full bins.
- Poor Solid Waste disaster response from contractors.
- No work order requests for tree limb service.
- Contracted waste tire disposal. SJP lacked certifications.
- High cost of waste tire disposal.
- Lack of equipment for waterway debris removal.
- Contracted scrap metal recycling.
- Contractors retaining revenue for recycling.

SJP Solid Waste Division

Previous Critical Challenges & Shortfalls

(Under Contracted Solid Waste Services)

- Solid Waste supervisors were being erroneously coded to the Road & Bridge fund.
- Purchases of solid waste equipment was being erroneously coded to the Road & Bridge or Drainage funds.
- Solid waste fuel and maintenance was being erroneously coded to the Road & Bridge or Drainage funds.
- Litter abatement teams did not exist to address the severe litter problem parish wide.
- Funding does not exist for nuisance abatement (tall grass complaints, blighted property, debris etc.)

SJP Solid Waste Division

Funding Proposals

- The next slide illustrates the previous and current funding structure of the Solid Waste Division.
- In the year 2020 and prior most solid waste expenses were being erroneously charged to funds not involved with solid waste disposal.
- In 2021 the Operations Department corrected the error and began coding solid waste expenditures as directed by the public when they voted in the sales tax.

Parish Supplemented Garbage Collection Costs	2020	2023	Projected
Sales Tax	\$1,789,392	\$1,415,113	\$1,413,400
Garbage Fees @ \$5.30	\$365,000	\$365,000	\$365,000
Total Revenue	\$2,254,392	\$1,780,113	\$1,778,400
Expenses	\$1,813,727	\$2,892,090	\$2,415,415
Revenue O/U Expenses	\$340,665	-\$1,111,977	-\$637,015

Remarks: Sales tax is actual with residents paying \$5.30 of \$21.57 garbage collection fees.
Sales tax is down from over two million dollars prior to 2020.

2020: In 2020 only landfill services and one supervisor was being billed to solid waste. All other functions such as tree limb pickup, roll-off service, waste tire, and scrap metal recycling were being billed to the road and bridge fund. Litter abatement teams did not exist.

2023: Full solid waste division with the increased cost of garbage collection and all services, equipment, and personnel correctly charged to the solid waste fund.

Projected: Solid waste with litter abatement reduced to half staff and tree limb service discontinued.

SJP Solid Waste Division

Funding Proposals

- The next slide illustrates the Solid Waste Division funding structure with the residents paying for garbage collection fees.
- In the year 2020 and prior most solid waste expenses were being erroneously charged to funds not involved with solid waste disposal.
- In 2021 the Operations Department corrected the error and began coding solid waste expenditures as directed by the public when they voted for the sales tax.
- This proposal will not cover solid waste equipment replacement costs or provide for the initial payments for hurricane debris removal.

Residents Paying Garbage Collection Costs	Proposal #1	Proposal #2	Proposal #3
Sales Tax	\$1,400,000	\$1,400,000	\$1,400,000
Garbage Fees @ \$21.57	\$1,452,651	\$1,452,651	\$1,452,651
Total Revenue	\$2,852,651	\$2,852,651	\$2,852,651
Expenses	\$2,087,590	\$2,692,090	\$2,415,514
Revenue O/U Expenses	\$765,061	\$160,561	\$437,137

Remarks: Sales tax is fixed at 1.4 million with residents paying 100% of the garbage collection fees @\$21.57.

Remarks: At \$160,000 per year, equipment cannot be replaced at its life cycle, nor cover hurricane debris removal.

Proposal 1: Only landfill services and one supervisor being billed to solid waste. All other functions such as tree limb pickup and litter abatement would be discontinued. Waste tire disposal and scrap metal recycling would be contracted.

Proposal 2: Full solid waste division with all services, equipment, and personnel charged correctly to the solid waste fund.

Proposal 3: Solid waste with litter abatement reduced to half staff and tree limb service discontinued.

SJP Solid Waste Division

Funding Proposals

- The next slide illustrates the Solid Waste Division funding structure with the residents' paying fees for garbage collection and a \$3.43 solid waste fee.
- This funding structure would cover the costs of a complete solid waste division, equipment replacement costs, and the costs associated with hurricane debris removal.

Residents Paying Garbage & Solid Waste Fee	Proposal #1 (Landfill Only)	Proposal #2 (Full Solid Waste Division)	Proposal #3 (No Litter or Tree Limb)
Sales Tax	\$1,400,000	\$1,400,000	\$1,400,000
Garbage Fees @ \$25.00	\$1,800,000	\$1,800,000	\$1,800,000
Total Revenue	\$3,200,000	\$3,200,000	\$3,200,000
Expenses	\$2,087,590	\$2,692,090	\$2,415,514
Revenue O/U Expenses	\$1,12,410	\$507,910	\$784,486

Remarks: Sales tax is fixed at 1.4 million with residents paying 100% of WM fees plus a solid waste fee.

Proposal #1: Only landfill services and one supervisor being billed to solid waste. All other functions such as tree limb pickup and litter abatement would be discontinued. Waste tire disposal and scrap metal recycling would be contracted.

Proposal #2: Full solid waste division with all services, equipment, and personnel charged correctly to solid waste fund.

Proposal #3: Solid waste with litter abatement reduced to half staff and tree limb service discontinued.

St. James Parish Property Taxes

Government Agency	Total Taxes	Percentage of Total
Misc. (Levees, Special Recreation, Road Lighting)	\$4,452,725	6.00%
Assessment District	\$1,544,648	2.08%
Law Enforcement	\$14,325,652	19.31%
Schools	\$30,640,183	41.29%
St. James Hospital	\$3,232,837	4.36%
St. James Parish Government	\$20,005,313	26.96%
Total	\$74,201,358	100%

Remarks: Police Jury, Library, Courthouse Maintenance, E911, Drainage, Social Services, Fire Departments, and Juvenile Services are GO bonds and cannot be used towards utilities or solid waste.

Bubba Boughton, SJP, CFO

Solid Waste Budget 049

Audited Projection

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenue	2,230,772	2,708,595	2,766,991	2,467,382	4,136,921	2,366,467	2,260,018	1,933,000	1,933,000	1,933,000
Expenses	(2,215,834)	(2,032,046)	(1,884,641)	(2,479,918)	(4,291,700)	(3,352,078)	(3,051,455)	(2,870,900)	(2,920,900)	(2,970,900)
Rev O/U	14,938	676,549	882,350	(12,536)	(154,779)	(985,611)	(791,437)	(937,900)	(987,900)	(1,037,900)
Fund Bal	3,492,132	4,168,681	5,051,031	5,038,495	4,883,716	3,898,105	3,106,668	2,168,768	1,180,868	142,968

Remarks: Projection without changes in fee @ \$5.30.

Bubba Boughton, SJP, CFO

Solid Waste Budget 049

Audited Projection

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenue	2,230,772	2,708,595	2,766,991	2,467,382	4,136,921	2,366,467	2,260,018.00	2,420,761.00	3,088,908.00	3,088,908.00
Expenses	(2,215,834)	(2,032,046)	(1,884,641)	(2,479,918)	(4,291,700)	(3,352,078)	(3,051,455)	(2,870,900)	(2,920,900)	(2,970,900)
Rev O/U	14,938	676,549	882,350	(12,536)	(154,779)	(985,611)	(791,437)	(450,139)	168,008	118,008
Fund Bal	<u>3,492,132</u>	<u>4,168,681</u>	<u>5,051,031</u>	<u>5,038,495</u>	<u>4,883,716</u>	<u>3,898,105</u>	<u>3,106,668</u>	<u>2,656,529</u>	<u>2,824,537</u>	<u>2,942,545</u>

Remarks: Projection with increasing fee to \$21.57.

Bubba Boughton, SJP, CFO

Solid Waste Budget 049

Audited Projection

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenue	2,230,772	2,708,595	2,766,991	2,467,382	4,136,921	2,366,467	2,260,018.00	1,933,000.00	1,933,000.00	1,933,000.00
Expenses	(2,215,834)	(2,032,046)	(1,884,641)	(2,479,918)	(4,291,700)	(3,352,078)	(3,051,455)	(2,599,695)	(2,378,490)	(2,428,490)
Rev O/U	14,938	676,549	882,350	(12,536)	(154,779)	(985,611)	(791,437)	(666,695)	(445,490)	(495,490)
Fund Bal	<u>3,492,132</u>	<u>4,168,681</u>	<u>5,051,031</u>	<u>5,038,495</u>	<u>4,883,716</u>	<u>3,898,105</u>	<u>3,106,668</u>	<u>2,439,973</u>	<u>1,994,483</u>	<u>1,498,993</u>

Remarks: Projection without fee change and discontinuing litter abatement and tree limb service.

Bubba Boughton, SJP, CFO



SJP Solid Waste Division

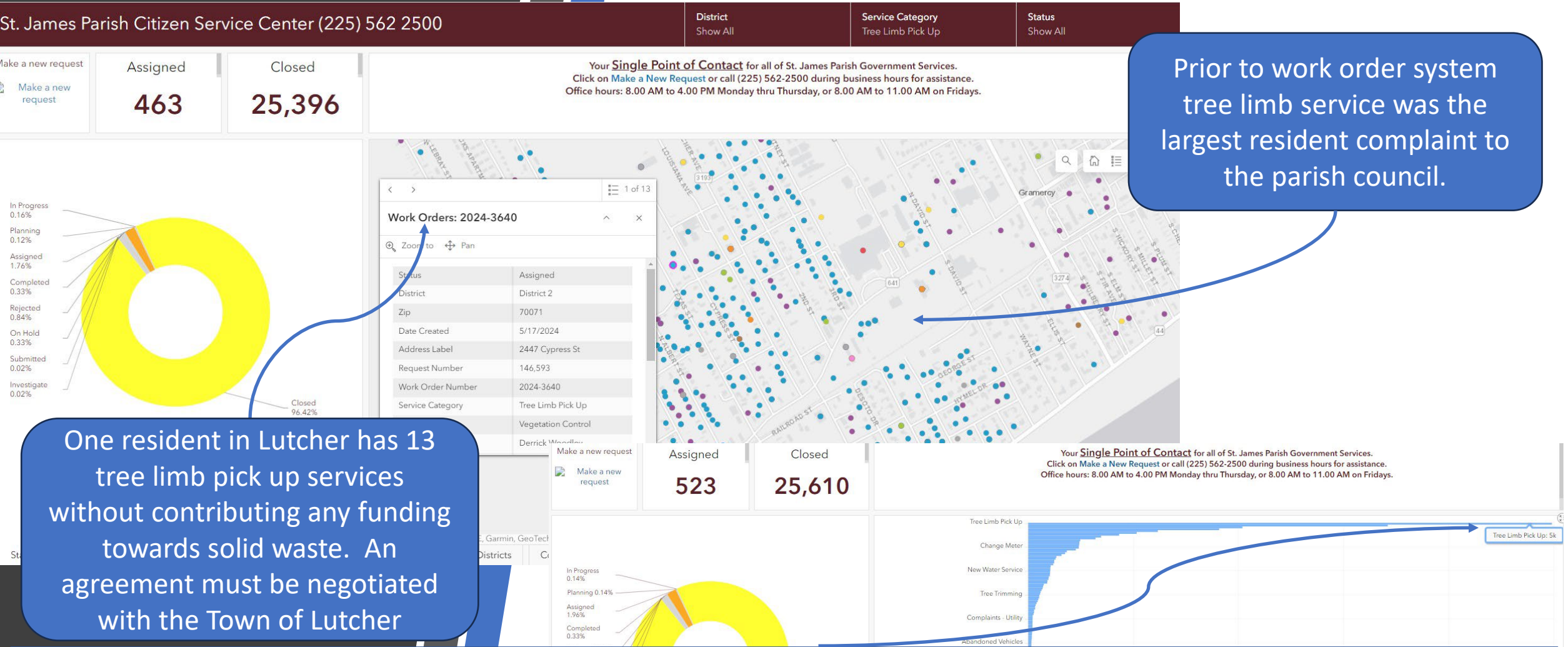
What would a resident
get for \$25 per month
plus, the $\frac{1}{4}$ cent sales tax?

SJP Solid Waste Division

**Twice per week garbage
collection service.**



**Sales tax and fees will
cover all other expenses.**



SJP Solid Waste Division

What's the Standard?

- A standard must be set for tree limb service.
- This service helps residents after a thunderstorm, during spring cleaning, or pruning of trees.
- Residents are hiring contractors to remove entire trees from their yards then placing a work order for the parish to remove the debris.
- This service was designed to help residents, not to be a component of a contractors quote for work. A standard must be set.

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What's the Standard?



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Waste
Division

Grapple
Tree
Service



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Waste
Division

Roll-Off
Service



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Landfill Equipment



Must be maintained and replaced as necessary.

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Waterway Debris Removal



**Very few parishes own this equipment
and can perform this service.**

SJP Solid Waste Division

Waterway Debris Removal



Very few parishes own this equipment
and can perform this service.

SJP Solid Waste Division

Scrap Metal Recycling



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Waste Tire Disposal



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Division

Nuisance
Abatement
Funding

Ultimately, the parish is reimbursed through tax sales once per year.



Currently, there is not a funding source to initially pay for this service.

HOUSEHOLD HAZARDOUS WASTE

RECYCLING + DISPOSAL EVENT

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Waste
Division

Household
Hazardous
Waste
Disposal



This is a program that the Solid Waste division wants to perform annually.

SJP Solid Waste Division

Summary

What would residents get for \$25 per month?

- Twice per week garbage collection.
- Two landfill sites seven days per week, one east bank, one west.
- Roll-off bin service keeping landfill sites open on weekends.
- Enhanced hurricane and disaster response for debris removal.
- In-house grapple truck service for tree limb pick up.
- Parish wide litter abatement teams.
- Waterway debris removal and canal maintenance.
- In-house waste tire disposal.
- In-house scrap metal recycling.
- Possible funding for nuisance abatement.
- Household Hazardous Waste Disposal.



St. James Parish

Solid Waste

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