

SOLID WASTE & RECYCLING MONTHLY REPORT

JULY 2025

Average times for route completion are as follows – KPI <5:00pm

|                |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Month          | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
| Trash routes   | 5:19pm | 5:26pm | 5:08pm | 5:23pm | 5:41pm | 6:10pm | 5:48pm | 6:44pm | 5:33pm | 4:44pm | 5:02pm | 4:49pm | 5:30pm |        |        |        |
| Recycle Routes | 4:54pm | 4:36pm | 4:44pm | 4:38pm | 4:41pm | 5:38pm | 4:56pm | 5:53pm | 4:42pm | 4:12pm | 4:17pm | 4:53pm | 5:17pm |        |        |        |

Total Tons – KPI Increase Diversion tonnage to 25% of wastes generated

|              |         |         |         |         |         |         |         |         |         |         |         |         |         |        |        |        |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|--------|--------|
| Month        | Jul 24  | Aug 24  | Sep 24  | Oct 24  | Nov 24  | Dec 24  | Jan 25  | Feb 25  | Mar 25  | Apr 25  | May 25  | Jun 25  | Jul 25  | Aug 25 | Sep 25 | Oct 25 |
| Trash Tons   | 3411.03 | 2854.41 | 2644.94 | 2902.23 | 2928.42 | 3113.63 | 2964.74 | 2349.79 | 3092.31 | 3548.93 | 3576.01 | 3440.24 | 3856.81 |        |        |        |
| Recycle Tons | 496.46  | 435.23  | 410.20  | 458.87  | 432.91  | 510.20  | 436.94  | 376.58  | 461.14  | 525.37  | 507.89  | 486.41  | 527.37  |        |        |        |

Service Statistics - Routes

Missed Pickups - KPI Less than 50

|              |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Month        | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
| Total Missed | 88     | 149    | 67     | 86     | 75     | 96     | 94     | 78     | 71     | 83     | 123    | 110    | 109    |        |        |        |

Average Stops per Month – KPI Average of 800+

|         |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Month   | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
| Average | 832    | 818    | 830    | 817    | 793    | 827    | 864    | 869    | 840    | 807    | 896    | 843    | 875    |        |        |        |

Total Stops Serviced per Month – KPI 300k+ to include recycling

|         |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Month   | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
| Average | 363781 | 319774 | 324406 | 356932 | 304616 | 342557 | 342346 | 229461 | 330449 | 348642 | 365808 | 358201 | 406949 |        |        |        |

Service Statistics - Carts

Cart Issues – KPI Service customer need with 48 hours of calls

| Month                 | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Trash Cart Delivery   | 119    | 105    | 96     | 102    | 100    | 70     | 88     | 85     | 115    | 42     | 110    | 113    | 117    |        |        |        |
| Trash Cart Return     | 20     | 11     | 10     | 13     | 8      | 9      | 22     | 4      | 11     | 15     | 17     | 16     | 15     |        |        |        |
| Recycle Cart Delivery | 119    | 101    | 77     | 98     | 82     | 77     | 65     | 75     | 110    | 48     | 98     | 106    | 95     |        |        |        |
| Recycle Cart Return   | 19     | 14     | 10     | 9      | 8      | 12     | 14     | 7      | 15     | 15     | 15     | 23     | 13     |        |        |        |

Repairs – KPI reduce damage due to operator

| Type  | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Wheel | 42     | 31     | 37     | 41     | 56     | 74     | 19     | 70     | 63     | 41     | 58     | 77     | 112    |        |        |        |
| Lids  | 2      | 2      | 3      | 5      | 4      | 5      | 5      | 4      | 5      | 2      | 2      | 7      | 4      |        |        |        |
| Axel  | 3      | 1      | 2      | 0      | 2      | 7      | 1      | 2      | 1      | 0      | 1      | 2      | 1      |        |        |        |
| Bar   | 18     | 5      | 12     | 6      | 4      | 5      | 7      | 0      | 0      | 0      | 3      | 27     | 2      |        |        |        |

NEW PROGRAM – Free Dump Voucher

| Type             | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | Jan 25 | Feb 25 | Mar 25 | Apr 25 | May 25 | Jun 25 | Jul 25 | Aug 25 | Sep 25 | Oct 25 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Voucher Supplied | 80     | 75     | 76     | 106    | 99     | 65     | 41     | 32     | 103    | 137    | 119    | 126    | 113    |        |        |        |
| Voucher Used     | 70     | 74     | 75     | 86     | 91     | 60     | 42     | 28     | 85     | 100    | 123    | 97     | 107    |        |        |        |