

Hybrid Waste Collection Proposal to the Sykesville Mayor and Town Council

Summary of Revisions to December 8, 2008 Proposal with Figures



FINAL REVISION January 23, 2009

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SUMMARY of REVISIONS

1. The cost per bag in each of the three phases will be reduced by 50 cents. Therefore, the average resident placing two containers per week for collection would still pay less per year than would County residents contracting a private hauler.

Phase I: April 1st - Over 3 containers- \$2.00 p/bag

Phase II: July 1st - Over 2 containers- \$1.50 p/bag

Phase III: January 1, 2010 - Over 1 container- \$1.00 p/bag

2. Recycling services will be enhanced. New recycling containers will cost less than listed in previous proposal and purchased over 2 years rather than one.

- Containers will be 32 gallons with handles and removable lids.
- The Town will order approximately 900 containers over the next two fiscal years at around \$30,000.
- The Town allocates \$2500 every odd year for replacement bins. The FY09 allocation will be rolled over and then combined with forward funding from FY11 and FY13 in order to purchase the new containers over FY10 and FY11.

3. Recyclables revenue will no longer be taken into consideration for the budget of the HWC and Recycling Campaign.

4. Initial operating costs for both HWC and Recycling Campaign shall not exceed \$42,000 (and will be recuperated from sale of waste bags and spread over 2 fiscal years).

5. The text of the ordinance will be slightly altered to clarify the definition of appropriate "containers".

6. Revised revenue forecasts could yield up to \$30,000 for FY10 with tipping fee and fuel diversion savings of an additional \$9,000 - \$32,000 for FY10. (Although these are soft figures for now and I will present updated estimates in the revised proposal.)

7. Projected breakdown of Town's solid waste operating costs for FY09 are included.

8. A SECOND option is presented with projections for implementing a 2 container limit ONLY for the remainder of Calendar 2009 and the duration of FY2010 with a \$1.50 charge per bag (no phases).

GUIDING PRINCIPLES

1. Reduce the tonnage of solid waste produced by residents
2. Increase amount of waste recycled
3. Promote cost equity for service provided
4. Finance rapidly rising tipping fees in more sustainable manner

GOALS

1. Reduction of Municipal Solid Waste by 10% (136 fewer tons,1224 t/yr) by 2010
2. Increase Rate/Percentage of Material Recycled to 28%
3. Increase Recycling Participation among Residents to 90%

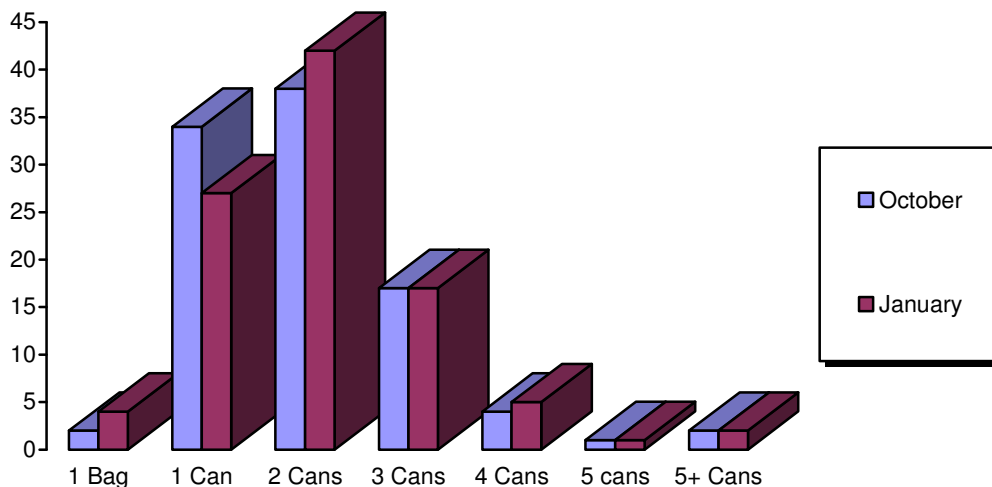
Household Waste Inventory - New Town 10/22/08 (451 households)

1 bag	1 can	2 cans	3 cans	4 cans	5 cans	>5 cans
9	155	172	78	22	4	11
2%	34%	38%	17%	4%	1%	2%
36.4% <2	62% >1	24% >2	7% >3			

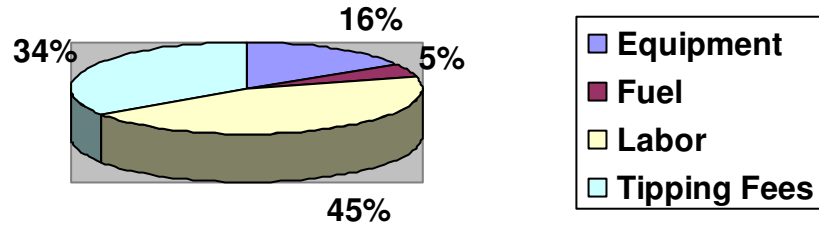
Household Waste Inventory - New Town 1//7/09 (514 households)

1 bag	1 can	2 cans	3 cans	4 cans	5 cans	>5 cans
20	142	218	88	28	6	12
4%	27%	42%	17%	5%	1%	2%
31.5% <2	68.5% >1	26.1% >2	8.9% >3			

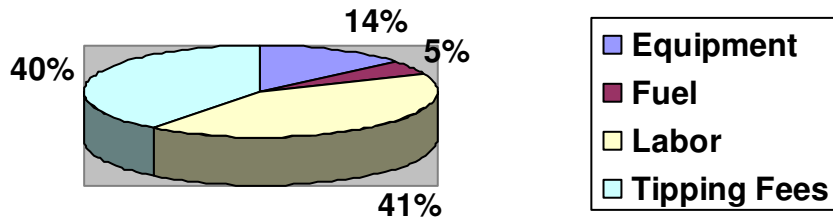
Household Waste Inventory Percentage Comparison



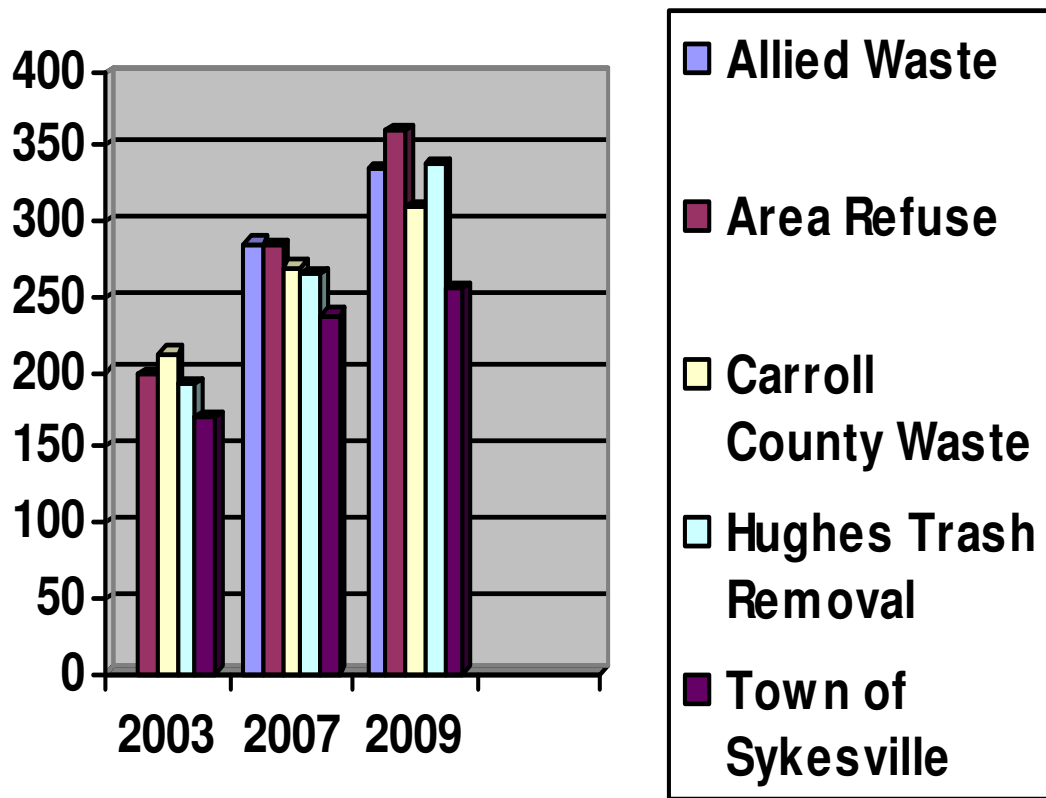
Fiscal Year 2007 Operating Costs



Fiscal Year 2009 Projected Operating Costs



Cost of Service Comparison vs. Private Haulers



Town vs. Carroll County Private Haulers (2007)

Allied Waste	Area Refuse Service	Carroll County Waste Services	Hughes Trash Removal	Town of Sykesville
\$286	\$284	\$270	\$264	\$238*#
	(up 30%-'03)	(up 21%-'03)	(up 27%-'03)	
<i>No yard waste services</i>	<i>Additional for bulk & yard waste</i>	<i>Additional for bulk & yard waste</i>	<i>Additional for bulk & yard waste</i>	Incl. Cleanup Day & Yard Waste

*Based on funds appropriated in Fiscal Year 2008 for:

1. Labor costs (calculated at 40% gross DPW salaries + benefits– the percentage of aggregate DPW time allocated to residential MSW + recycling collection)
2. Annual debt service to trash collection trucks (\$27,636)
3. Tipping fees (calculated at proj. \$83,000 total fees)
4. Fuel costs (calculated at 80% of proj. \$14,000 total costs = \$11,200)

^Divided by 1,000 Town households served

#Includes the man hours & fuel costs devoted to recycling collection
\$208,000 strictly residential MSW excl. recycling/ \$208 per household

Town vs. Carroll County Private Haulers (2009)

Allied Waste	Area Refuse Service	Carroll County Waste Services	Hughes Trash Removal	Town of Sykesville
\$305	\$322	\$279	\$302	\$255*#
\$336*	\$361*	\$309*	\$339*	
(up 6.6%- '07)	(up 13.4%-'07)	(up 3.3%-'07)	(up 14.4%-'07)	
<i>No yard waste services</i>	<i>Additional for bulk & yard waste (\$98)</i>	<i>Additional for bulk & yard waste(\$85)</i>	<i>Additional for bulk & yard waste (\$.75/bag)</i>	Incl. Cleanup Days & Yard Waste

*Price includes cost of toter rental and discounts for full-year contract vs. per quarter

PROJECTIONS

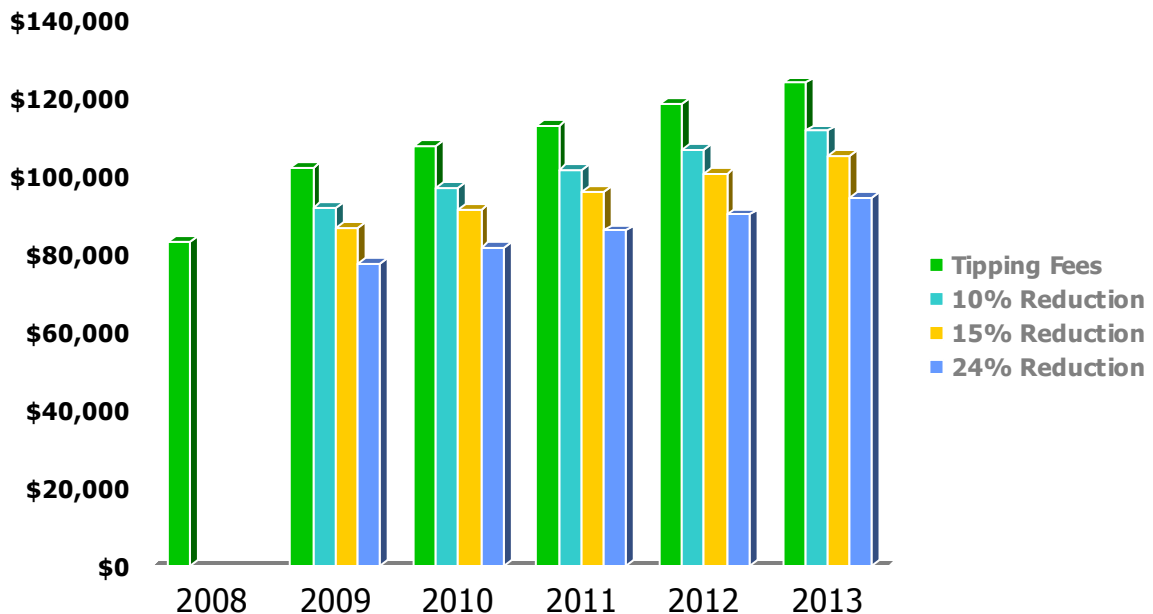
Projected Recycling Rates

	Current	5% MSW Reduction	10% MSW Reduction	24% MSW Reduction*
Recyclable Tons	379	398	474	534
Percent of MSW	21.78%	22.6 %	29.1%	34.1%
Recyclable Ratio	27.4%	29.24%	40.9%	51.6%

*Based on Aberdeen scenario whereby a simultaneous 41% increase in recycling occurred w/in first year of VRC implementation

Fiscal Year	Annual Residential Tipping Fees @ Current MSW Output
2006	\$73,300
2007	\$78,700
2008	\$83,000
2009	\$102,000
2010	\$107,500
2011	\$113,000
2012	\$118,400
2013	\$123,800

Projected Tipping Fee Cost to Town



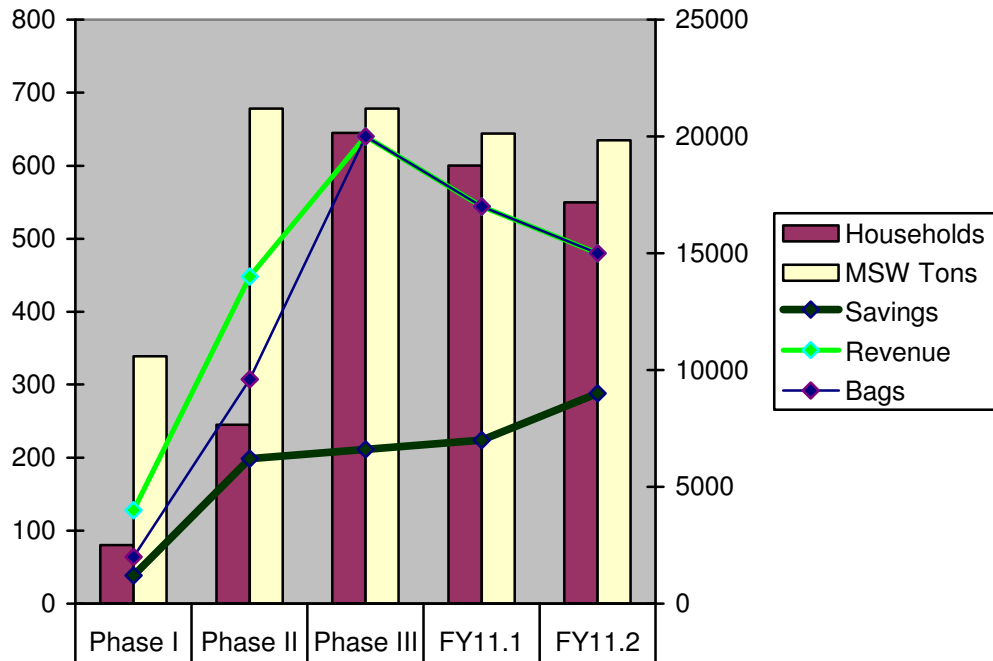
OPTIONS FOR CONSIDERATION

Option 1- Proposed Operational Changes

1. Implement a reasonable per bag fee for cans placed curbside over a pre-determined threshold
2. Adopt this change in phases (sliding fee scale too)
3. Extend recycling services and an additional cleanup day in November
4. Purchase 32 gallon recycling containers to distribute to each household in FY10
5. Promote smart recycling habits through a comprehensive “Get Psyched About ReSYKELing” outreach campaign including a raffle or contest element

PHASE	DATE	SERVICE CHANGES	COST p/Bag
Phase I	April 1, 2009	<ul style="list-style-type: none"> • Up to 3 cans at no cost • E-Cycling, batteries, tires picked up curbside 	\$2.00
Phase II	July 1, 2009	<ul style="list-style-type: none"> • Up to 2 cans at no cost • Larger recycling cans • Recycling contest/raffle • Additional Cleanup Day 	\$1.50
Phase III	January 1, 2010	<ul style="list-style-type: none"> • 1 can at no cost • Larger recycling cans 	\$1.00

Option 1 – Hybrid Phased-In: Relationship of Variables



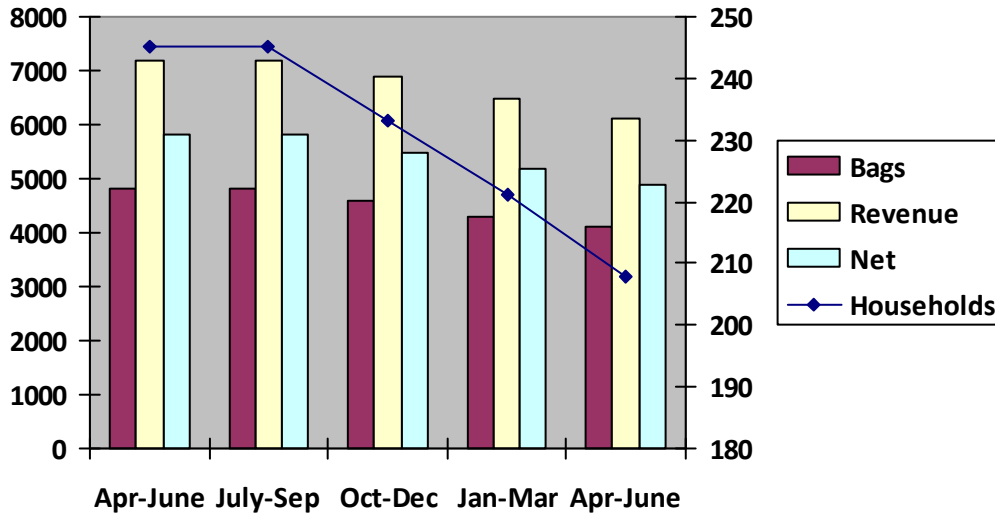
Households	80	245	645	600	550
MSW Tons	339	678	678	644	635
Savings	1200	6200	6600	7000	9000
Revenue	4000	14000	20000	17000	15000
Bags	2000	9600	20000	17000	15000

	Phase I	Phase II	Phase III
Households	80	245	645
Bags	1646 - 3m 2195 - 4m	9,620	20,000
Revenue	\$3,300 - 3m \$4,400 - 4m	\$14,400 (\$11,500)	\$20,000 (\$18,000)

Option 2- Proposed Operational Changes

1. Pilot Program – Abandon Phases and implement 2 container limit Only (April/May 2009)
2. Each extra waste unit would cost \$1.50
3. Recycling Challenge – Residents would reduce MSW by 10% and increase recycling rate to 28% by July 2010, or make demonstrable progress, and avoid any reduction in container limits.
4. Recycling Rewards could be earned for achieving these goals
5. “Get Psyched About ReSYKEling” campaign would be promoted
6. Enhanced recycling services would be provided, including the potential for a rigid plastics collection, household hazardous waste and paper shredding events.

Option 2 – 2 Container Limit for FY 2010



Option 2 Projections – Accounting for up to 5% Decrease in MSW p/3 Months

	Apr- June	July- Sept	Oct- Dec	Jan- Mar	Apr- June
Households	245	245	233	221	208
Bags	4800	4800	4600	4300	4100
Revenue	\$7,200	\$7,200	\$6,900	\$6,500	\$6,100
(Net)	(\$5,800)	(\$5,800)	(\$5,500)	(\$5,200)	(\$4,900)
Total	Cal 2009 \$21,300	FY 2010 \$26,700			

Option 2 Projections – Constant MSW Output

	Apr- June	July- Sept	Oct- Dec	Jan- Mar	Apr- June
Households	245	245	245	245	245
Bags	4800	4800	4800	4800	4800
Revenue	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
(Net)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)	(\$5,800)
Total	Cal 2009 \$21,600	FY 2010 \$28,800			