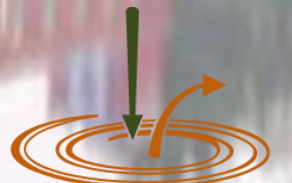




City of Dover N.H. Recycling and Trash Collection Study Council Workshop

Kessler Consulting, Inc

January 31, 2024



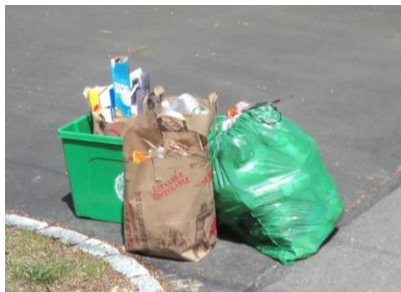
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Agenda

- Review of current City services & financials
- Summary of services in other communities
- Industry trends
- Options considered
- Comparison of options
- Recommendations
- Supporting Recommendations
- Q and A

Current Residential Collection Services

Service	Set Out	Method	Provider	Projected Tons FY2025
<u>Curbside</u>				
Trash	Pay Per Bag	Manual SL	WMI	~4,250
Recyclables	22-gal Bin	Manual FL	WMI	~2,690
Bulky Items	Loose	Manual RL	WMI	[incl in trash]
Fall Leaves	Paper Bag	Manual RL	WMI	~100
<u>Drop Off</u>				
Recycling Center	Drop Off	Self Haul	City & Contracts	~1,540



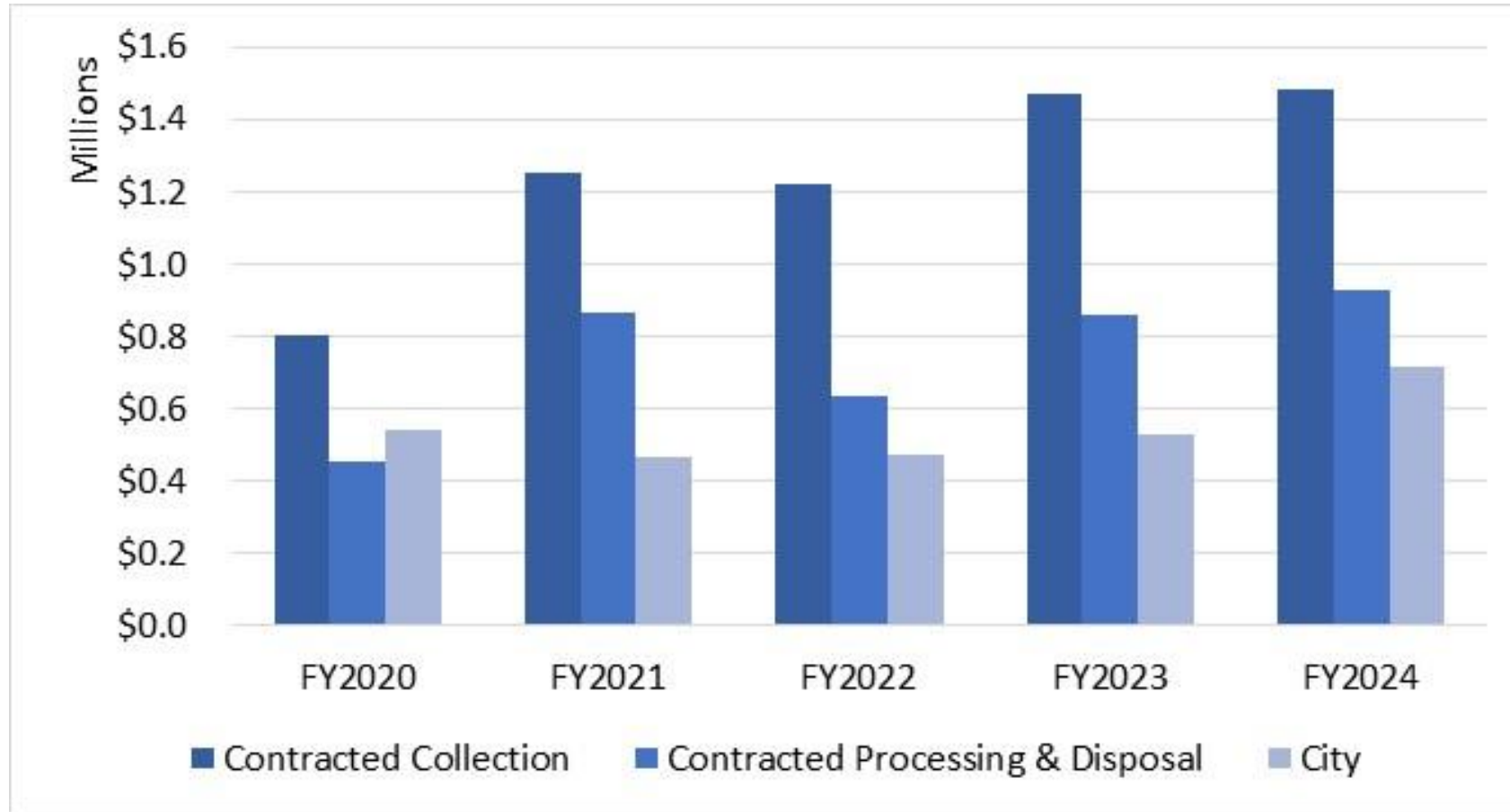
Other Contracted Services

- Downtown public trash cans
- Municipal building recycling toters
- Municipal building dumpsters
- Other dumpsters
- Recycling center roll-offs
- Recycling center food waste toters

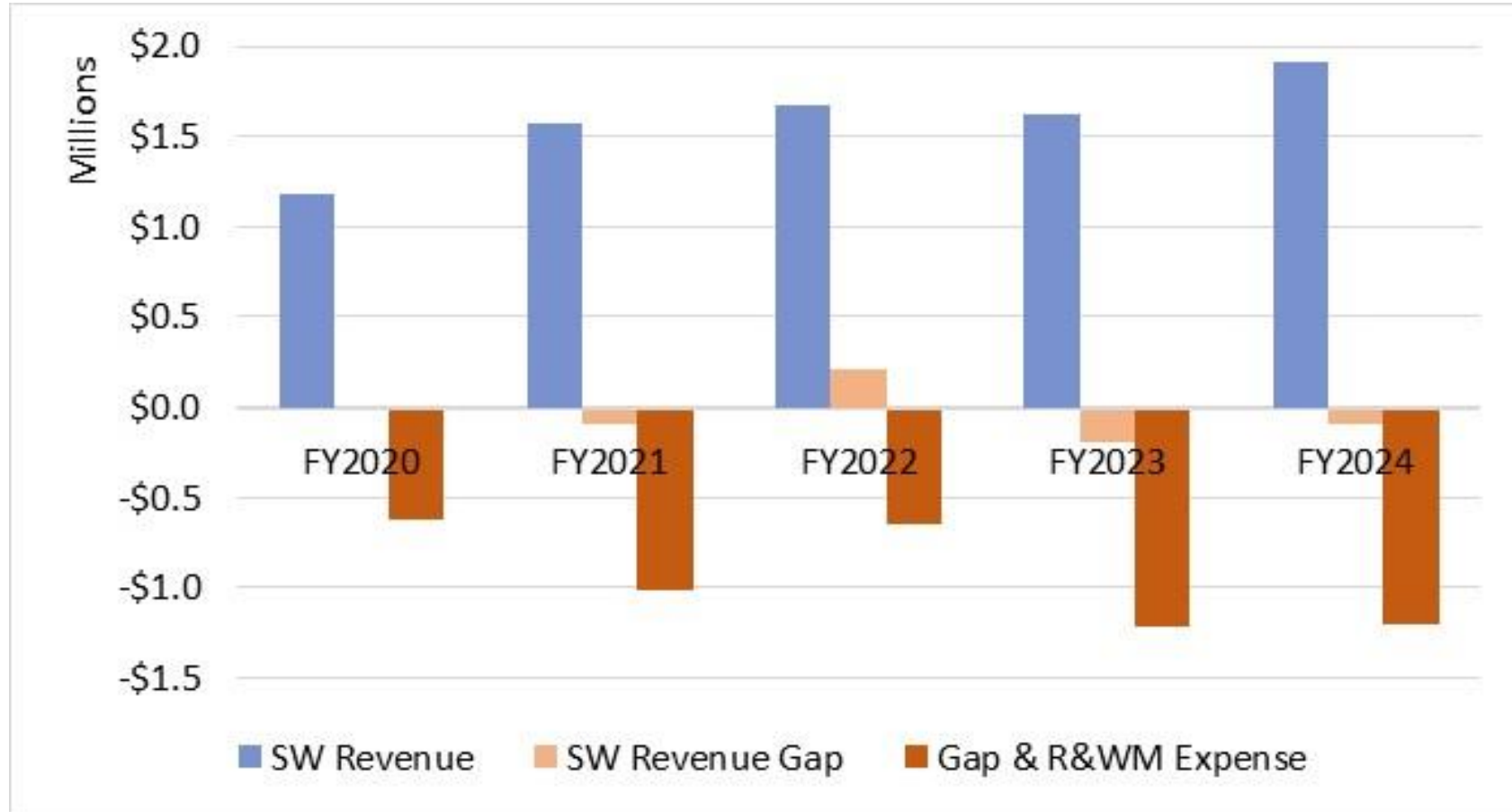
Fund Expense Summary



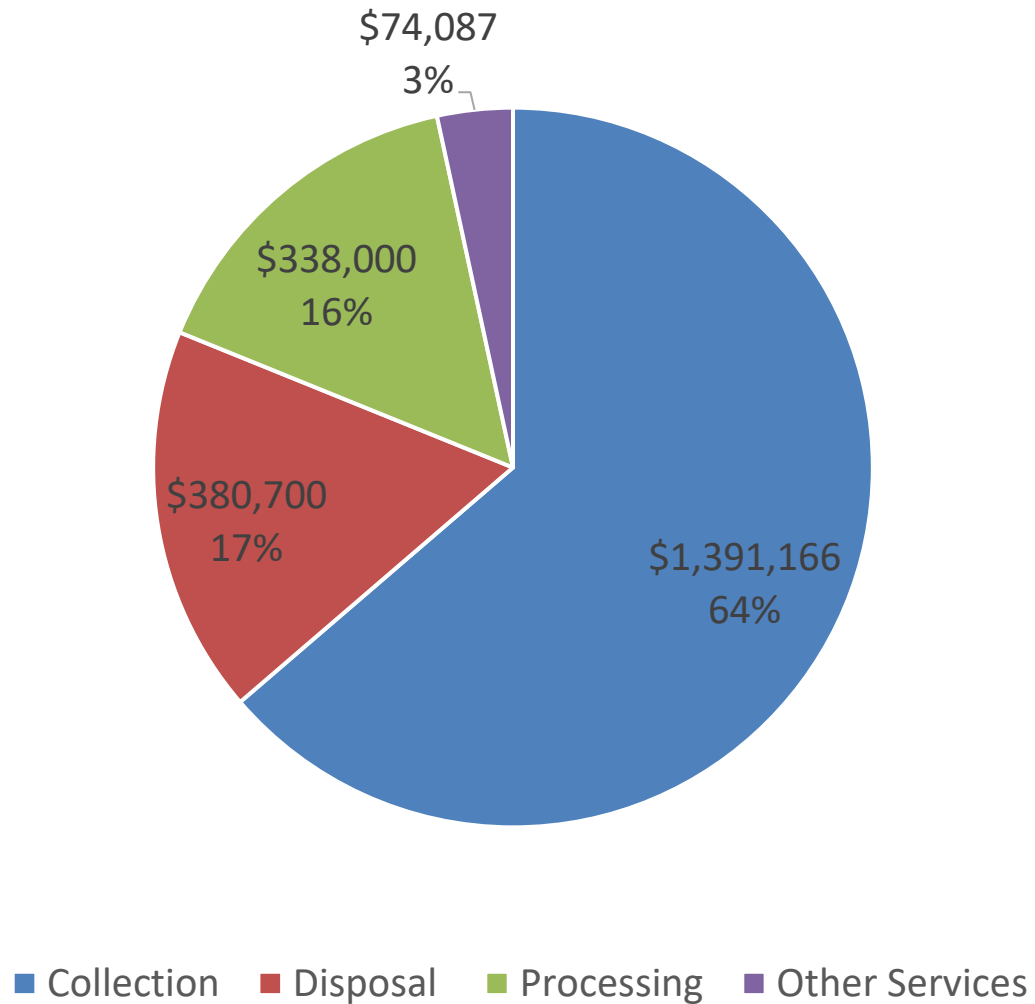
Expense Breakdown: Contracted Vs. City



Solid Waste Fund Revenue & Expense Summary



Contract Costs – FY2024



Other Community Collection Services

Recycling				Trash		
	Set Out	Method	Provider	Set Out	Method	Provider
Toter-Based Programs						
Rochester, NH	65 gal Toter	Automated 1/week	Contractor	65 gal Toter	Automated 1/week	Contractor
Saco, ME	35 & 65 gal Toter	Semi-Auto 1/week	Contractor	65 gal Toter	Auto 1/week	Contractor
So. Portland, ME	65 gal Toter	Auto 1/week	Contractor	65 gal Toter	Auto 1/week	Contractor
Portland, ME	65 gal Toter	Auto & Semi-Auto 1/week	City	15 & 30 gal Bag	Manual 1/week	Contractor
Bin & Bag Based Programs						
Dover, NH	Bin & Various	Manual 1/week	Contractor	15 & 30 gal Bag	Manual 1/week	Contractor
Portsmouth, NH	Bin & Various	Manual 1/week	City	Bag, Can & Various	Manual 1/week	City
Concord, NH	Bin & Various	Manual 1/week	Contractor	15 & 30 gal Bag (& Toter pilot)	Manual 1/week	Contractor
Nashua, NH	Bin & 95 gal Toter	Auto 0.5/week	City	95 gal Toter	Automated 1/week	City

Many Collection Options



Industry Trends

- Bids for residential services increasing in range of 20% - 50%
- Contractors unwilling to bid on manual collection
- Cost competitive municipally-provided services
- Industry-wide movement towards automated collection and toters
- PAYT variable-size toters maintain waste reduction incentive
- Truck telematics enable service verification

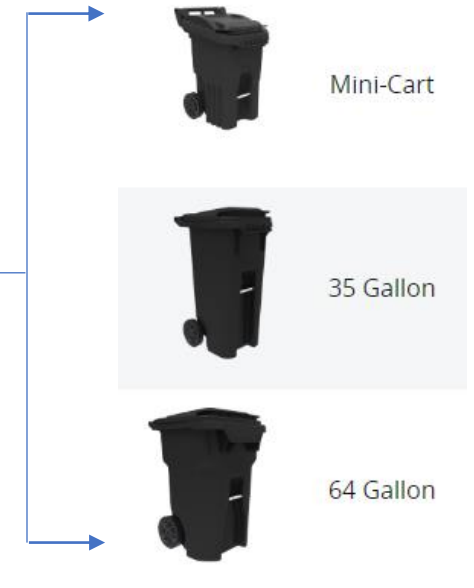
Major Decisions....



- Collect Method:
 - Trash: PAYT Bag $\leftrightarrow$ PAYT Toter
 - Recyclables: Bin $\leftrightarrow$ Toter
 - Recyclables Frequency: Weekly $\leftrightarrow$ EOW
- Revenue Collection:
 - PAYT Bags $\leftrightarrow$ Utility Billing for PAYT Toters
- Service Provider:
 - Trash: Contractor $\leftrightarrow$ City
 - Recyclables: Contractor $\leftrightarrow$ City

Options Considered

- Current Service
 - Trash in PAYT bags
 - Recyclables in City bins or customer bins/bags
- Toter Service
 - Trash in PAYT toters (e.g., 20 to 64 gal)
 - Recyclables in one-size toter (e.g., 64 gal)
- Bag and Toter Service
 - Trash in PAYT bags
 - Recyclables in one-size toter (e.g., 64 gal)



Summary Comparison of Cost Estimates

Scenario	Trash	Recycling	Total
Current Service Contract	PAYT Bags	Bins	
Total Annual Cost	\$2,007,200	\$1,110,800	\$3,118,000
Cost/Household/Month	\$23	\$13	\$35
Current Service (City-Provided)	PAYT Bags	Bins	
Total Annual Cost	\$2,023,100	\$879,300	\$2,902,400
Cost/Household/Month	\$23	\$10	\$32
Toter Service (City-Provided)	PAYT Toters	Toters	
Total Annual Cost	\$2,024,300	\$957,100	\$2,981,400
Cost/Household/Month	\$22	\$11	\$33
Bag & Toter Service (City-Provided)	PAYT Bags	Toters	
Total Annual Cost	\$2,023,100	\$957,100	\$2,980,200
Cost/Household/Month	\$23	\$11	\$33

Collection Method Considerations

Manual - PAYT Bag & Recycle Bin

- Poor working conditions
- More staffing challenge
- Limited contractor willingness
- Less efficient
- Bag inventory management
- Status quo for customers
- No transition

Automated - PAYT Toter & Recycle Toter

- Safer working conditions
- Less staffing challenge
- More efficient
- Contractors' preferred method
- Toter inventory management
- New customer behavior
- Service transition
- Customer database & billing



Contracted Service Considerations

Advantages

- No additional City resources
- Contractor-financed capital costs

Disadvantages

- Less familiarity with routes & customers
- No direct control of service quality
- Split focus: profit versus quality
- Contract monitoring & enforcement



City-Provided Service Considerations

Advantages

- Existing City operations & infrastructure
- Direct control of service quality
- Focus on public service
- Familiarity with routes & customers
- Local jobs with good benefits

Disadvantages

- Implementation time
- Capital funding / financing / leasing
- Front-line critical service
- Additional HR & administration



Recommendations

- ✓ Transition to toter-based services:
 - Trash in PAYT toters (range of sizes to accommodate customer needs, e.g., 20 to 65 gal)
 - Recyclables in one-size toter (e.g., 65 gal)
- ✓ Transition from PAYT trash bags to Utility billing for PAYT trash toters
- ✓ Further evaluate City-provided versus contracted services



Supporting Recommendations

- Conduct public forums to discuss transition to toters and possible transition to City-provided service
- Establish inter-disciplinary planning and implementation team with representatives from key city services
- Conduct accurate count of eligible and participating residential customers
- Apply for grants: U.S. EPA Solid Waste Infrastructure for Recycling (SWIFR) for trash toters and The Recycling Partnership for recycling toters
- Implement high-profile outreach and education program

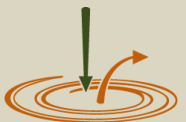


Supporting Recommendations (continued)

If City decides to move towards City-provided service:

- Establish job positions, pay grades, etc. and begin hiring
- Select single truck type for integrated fleet and begin acquisition
- Lease collection trucks to avoid up-front capital cost and support service transition
- Utilize route software and truck telematics system
- Bid / negotiate contracts for processing and disposal

Questions ... Discussion



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