

City of Dover, NH Proposed Two Year Extension Plus 5 Year Fully Automated Collection Program - 12/23/2024

	Two Year Extension Manual Collection		Five Year Fully Automated Collection		FY 29 Through FY 32 - Fully Automated
	FY 26 Manual Ext.	FY 27 Manual Ext.	FY 28 Fully Automated	FY 28 Fully Automated	
Curbside Collection MSW	\$ 614,282.00	\$ 644,996.00	\$ 672,396.00		CPI - WST
City Purchases Carts - MSW	N/A	N/A	N/A	\$ 617,016.00	CPI - WST
Curbside Collection Recycling	\$ 725,374.00	\$ 761,643.00	\$ 679,811.00		CPI - WST
City Purchases Carts - Recycling	N/A	N/A	N/A	\$ 624,431.00	CPI - WST
Roll - Off (Based on 362 Pails & Rental)	\$ 94,655.00	\$ 99,388.00	\$ 111,850.00	\$ 111,850.00	CPI - WST
Containers at Municipal Facilities	\$ 99,132.00	\$ 104,089.00	\$ 105,072.00	\$ 105,072.00	CPI - WST
Curbside Collection Yard Waste	\$ 63,816.00	\$ 67,007.00	\$ 63,833.00	\$ 63,833.00	CPI - WST
GPS Monitoring	\$ 1,756.00	\$ 1,843.80	\$ 1,917.55	\$ 1,994.25	CPI - WST
Total	\$ 1,589,015.00	\$ 1,678,966.80	\$ 1,634,879.55	\$ 1,524,196.25	
		5.00%	-2.63%	-9.22%	

Savings carries out over 10- yrs. No buyout or removal cost.

• Downtown Receptacles & Various Recycling Carts Included in our Collection Pricing

Bulk Collection @ \$25.00 per item Residents will call WM to schedule service - WM will collect on an every other week schedule based on volume
Automated Program initial term 5 years with a 5 year renewal term. City has the option to purchase carts after 5- yrs
City will own carts after 10- yrs. City buyout price \$600,000.00 or cart removal option after 5- yrs \$300,000.00

- Fuel Adjustment Formula - baseline cost \$4.25 per diesel gallon equivalent (DGE), fixed DGE's per month 2827
- Collection Price is based on actual time and up to 7800 MSW & Recycling carts. Any units serviced (carts) in excess, a per unit increase will apply at \$7.00 per cart per month for each household (or set of carts) less than 7800 WM would deduct \$15.00 per year off of the year 3 collection price.
- If City purchases carts, WM's collection pricing includes maintaining carts
- Dover residents will not be able to use the Rochester Residential drop of site
- Cart pricing is based on current resin pricing and our estimate on what pricing will be in 3 yrs, rates are subject to change
- This proposed pricing is valid until 1/31/2025 to secure rates in Years 3 - 7. After 1/31/2025 rates are subject to change.

City of Dover, NH Proposed Two Year Extension Plus 5 Year Fully Automated Disposal & Processing - 6/11/2024

2 Year Disposal \$	\$ 90.00	\$ 94.50
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2 Year Processing	\$139.25	\$ 146.21
2 Year Transportation	\$ 55.75	\$ 58.54

7 Year Disposal \$	\$ 87.00	\$ 90.92	\$ 95.01	\$ 99.28	\$ 103.75	\$ 108.42	\$ 113.30
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7 Year Processing	\$ 136.25	\$ 142.38	\$ 148.79	\$ 155.48	\$ 162.48	\$ 169.79	\$ 177.43
7 Year Transportation	\$ 54.75	\$ 57.21	\$ 59.79	\$ 62.48	\$ 65.29	\$ 68.23	\$ 71.30

7 year disposal & processing pricing is contingent upon a 7 year Collection Agreement (2 yr extension and 5 yr automated collection program)

This proposed pricing is valid until 1/1/2025. After 1/1/2025 rates are subject to change.

Provided by Assessing	2019 Data
Single Family	6,108
Two Family	526
Three Family	154
Manufactured Home	429
Condo	1,593
	8,810

FROM 2023 Assessing Data					Public & Private 2023 Math Exercise		
Use	Use Description	Public Way Parcel Count	Private Road Parcel Count		Single Family	Two Family	Three Family
13	Mixed Use - Primarily Residential	27	0		6,175		
31	Mixed Use - Primarily Commercial	16	0		532		
101	Single Family Res	5,697	478		150		
102	Condo	339	1,351		370		
103	Manuf. Home	40	330		1,690		
104	Two Family	529	3		8,917		
105	Three Family	150	0				
109	Accessory Buildings	34	4				
111	Apt Conversions 4+	253	0				
112	Garden Apartments	51	14				
113	Independent Senior Apts.	2	1				
114	Mixed Use 1st Flr -Townhouse apts upper	2	8				
		7,140	2,189	9,329 Totals			
121	Boarding House	2	0				
125	Res Assisted Living	1	0				
130	Res Developable Land	140	46				
131	Res MargDevlpbl Land	19	0				
132	Res Unbuildable Land	55	0				
140	Childcare-Res	4	0				
302	Inns	3	0				
303	Rtl/Ofc 1st Flr, Apts upper	43	2				
304	Nursing Home & Asst Living	5	2				
305	Hosp. Private/veterinary	4	2				
306	Mixed Res/Comm	3	0				
307	Commercial Bldg	17	0				
310	Rtl Oil Storage	2	0				
313	Lumber Yard	1	0				
314	Truck Terminal	2	0				
315	Dock Yards	3	0				