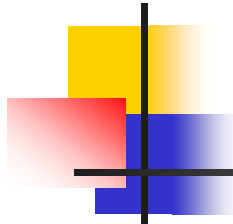


Dover Solid Waste Program

Ad Hoc Committee Report on the Future of Dover's Solid Waste Program

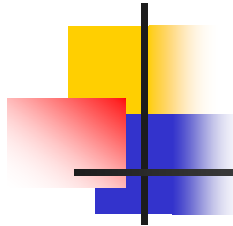
Utility Billing System Models
Jan 2025

Solid Waste Advisory Committee &
SWAC Ad Hoc Committee



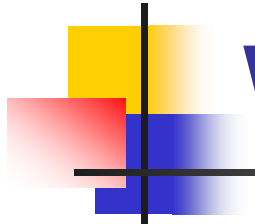
Overview

- Jan 31, 2024, the consultant hired by the city presented his Feasibility Study to City Council.
- The Solid Waste Advisory Committee established an Ad Hoc committee to further study the report and provide recommendations.
- Goals: Simplicity, thorough research, learning from other communities, limiting risk, affordability, education, and marketing.



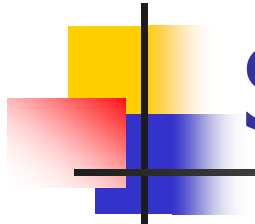
Challenges

- Rising Costs & Tight Labor Market
- Limited Disposal Facilities
- Potential Closure of Turnkey Landfill ~2034
- Industry is Trending Towards Automation



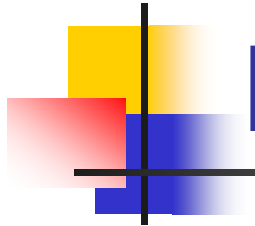
Waste Management Proposal

- Contract extension offered in June 2024.
- Two years of manual collection followed by five years of automated collection or two years manual followed by bid.
- Transition to **automated curbside collection in FY28 (starting July 2027).**
- **Deadline to decide is 31 Jan 2025**



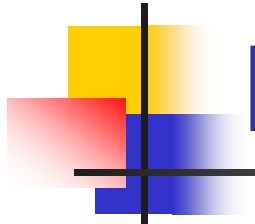
SWAC Recommendations

- Transition to **Automated Collection** using **Toters** funded by **Utility Billing**
- **Accept** WM Seven Year Extension
- **Hire Third Attendant** for Recycling Center
- **Hire Code Enforcement Officer** for Compliance
- **Hold Bag Prices** for Two Years until transition



Funding Options

- **Utility Billing** (Quarterly with Water & Sewer)
 - Curbside Collection and Disposal Only
 - Curbside and Recycling Center
- **Include in Property Tax** (General Fund)
- **FY25 Budget - \$3.1M**
 - \$2.0M Bag & Tag Fund
 - \$1.1M General Fund

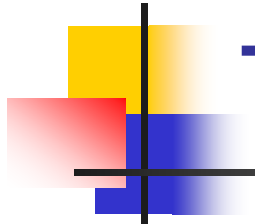


Risk and Administration

- **Include in Property Tax** (General Fund)
 - Lowest Risk, Lowest Admin, Highest Participation

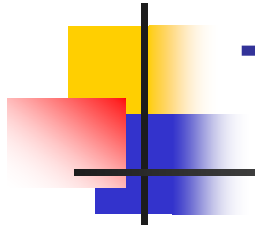
- **Curbside Collection and Disposal Utility**
 - Med Risk, Med Admin, High Participation
(Recommended by the Ad Hoc Committee)

- **Curbside and Recycling Center**
 - Med Risk, Highest Admin, High Participation



Toter System & Utility Billing

- **Relied on Experience** of Communities & Industry Experts using automated collection
- **Limit Risk** of Large, One-time purchase of Toter & Maximize Participation
- **Simple to Understand** Process
- **Toter Sizing and Options**
- **Competitive** with Private Haulers
- **Educating** the Public



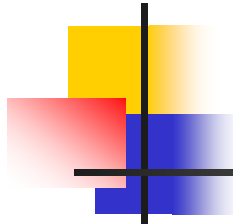
Toter System & Utility Billing

- **Toter Size – Flat Rate System**
- **Eligibility**
- **Budget – Utility Billing Fund**
- **Budget – General Fund**
- **Cost to the Customer**

Curbside Service Utility

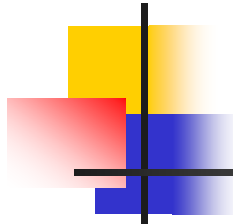
CURBSIDE SERVICE UTILITY FUND

TOTER SIZE	ELIGIBILITY	BUDGET - UTILITY FUND Curbside Service Only	BUDGET - GENERAL FUND Services available to all citizens	TOTER COSTS Curbside Service Only
64 gallon Trash -or- 35 gallon Trash <i>(65+ yrs and older & disabled citizens can petition for. Convenience so no discount)</i>	Single Family, Two Unit & Three Unit Households	FY25 - \$2.01M (act.) <u>Utility Fund Budget</u> FY25 - \$2.25M (est.)* FY28 - \$2.46M (est.) <i>* automated system comparison in today's dollars</i>	FY25 - \$1.10M (act.)* <i>* \$300K for new truck deducted</i> <u>General Fund Budget</u> FY25 - \$1.05M (est.)** FY28 - \$1.10M (est.) <i>** automated system comparison in today's dollars</i>	Trash & Recycling Curbside Service Weekly: FY25 - \$5.50 to \$6.75 (est.) if today FY25 - \$8.50 least expensive private hauler FY28 - \$6.75 to \$7.40 (est.) <i>*Min cost for 7800 households, Max cost for 6400 households</i>
64 gallon Recycling <i>(Private Hauler users can opt in for curbside recycling at a charge)</i>	29 Grandfathered Private Roads	Only budget line items specific to curbside collection and disposal of trash and recycling is contained in the Utility.	Budget line items not specific to curbside trash and recycling collection and disposal are contained in the General Fund.	Curbside Recycling Service Only for Private Hauler Users Weekly: FY25 - \$5.35 to \$6.60 (est.) if today FY25 - \$8.50 least expensive private hauler FY28 - \$6.60 to \$7.25 (est.)
Petitions for 35 gallon trash toters must be received two months before toter ordering for approval, assignment to addresses and ordering.	Downtown Small Business Sector	- Billed quarterly with Water and Sewer. - Surplus dollars remain in the Utility Fund. - Does not include any additional billing administration expenses.	Recycling Center revenues are allocated to supplementing the Recycling Center expenses. (ex. demo debris, metals, Madbury fee)	Other Terms: - Flat Rate System - Recycling Center is open to all and funded by the General Fund as it is today. - No bag buy back program. 2 yrs to deplete inventory - No turn on/turn off accounts for vacationers - Bulky items scheduled direct with WM for \$30/item subsidized by the general fund to reduce costs
	- Four plus units, condos, apartments, other private roads, other facilities are not eligible. - Multiple sets of toters lined up at ends of streets are impractical to service. Eliminate ordinance allowing trash/recycling placed at nearest city street for private roads, condos and apartment complexes	Included: - 0.5 Solid Waste worker. - 5% Fund buffer line item is included (~\$107K)	Included: - 0.5 Solid Waste worker - Recycling Center costs & revenues - Muni & Misc dumpsters - HHW fee & labor - Illegal Dump disposal & labor - Fall Leaf Collection - \$165K to subsidize \$30/item bulky waste fee	
		Budget line items not specific to curbside trash and recycling collection and disposal are contained in the General Fund.		



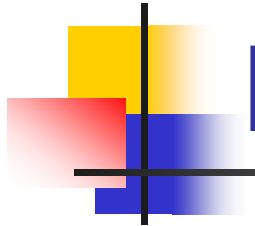
Toter Size

- **64** Gallon for Trash & **64** Gallon for Recycling
 - **35** Gallon for Trash offered to Disabled & Seniors
 - **An Accommodation, Not a Discount**
 - Petitions received two months prior to ordering Toters
- **64** Gallon for Recycling Only
 - Keep Private Hauler & Opt In for Recycling Only



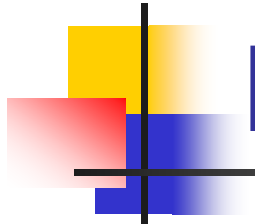
Toter Size

- **Serialized & Assigned to Property Owner**
 - Waste Management Insignia
 - Unique Serial Number Engraved on Toter
 - City Owns after 10 Years
- **Opt for City of Dover Insignia**
 - City Buys after 5 Years



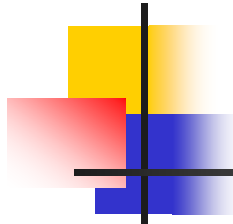
Eligibility

- **Single Family, Two Unit & Three Unit Households**
- **29 Grandfathered Private Roads**
(previously approved)
- **Downtown Small Business Sector**
(as defined today)



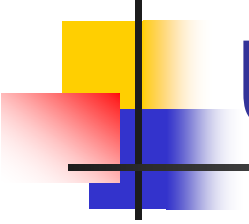
Eligibility

- **Four plus units**, condos & apartments, other private roads, other facilities ***are not eligible***.
(Multiple sets of toters lined up at ends of streets or along the curb are impractical to service)
- ***Eliminate the Ordinance Allowing Trash/Recycling placed at nearest city street*** for private roads, condos and apartment complexes



Utility Fund – Curbside Only

- **Budget Model** *for comparison purposes only*
- Only Curbside Collection & Disposal **expenses are in the Utility Fund**
- Recycling Center & Other Waste Related **expenses are in the General Fund (Property Tax)**



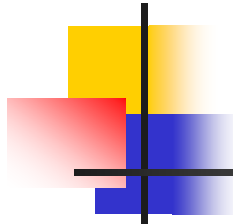
Utility Fund – Curbside Only

- **FY25 Model**

- Compare to Current Bag Prices
- Compare to Current Private Hauler Charges

- **FY28 Model (01 Jul 27 start)**

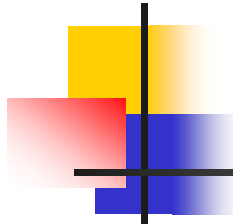
- Provide an Estimate When Implemented



Utility Fund – Curbside Only

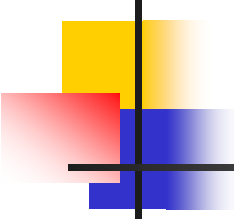
- **FY25 Model Budget Est**
 - Utility Fund – **\$2.25M** – Curbside Services Only
 - General Fund – **\$1.05M** – Available to All Citizens

- **FY28 Model Budget Est (01 Jul 27 start)**
 - Utility Fund – **\$2.46M** – Curbside Services Only
 - General Fund – **\$1.10M** – Available to All Citizens



Utility Fund – Curbside Only

- Utility Fund Budget
 - **Billed Quarterly** with Water & Sewer
 - **Surplus Funds** remain in the Utility
 - **Current Staffing** - One SW Employee Included
 - Line Item for **5% Buffer** Included
 - No Additional Billing Admin Expenses Included

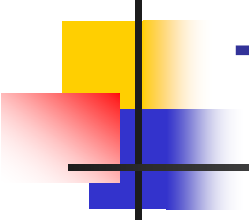


General Fund w/ Curbside Utility

- Recycling Center Revenues are applied to Center Expenses

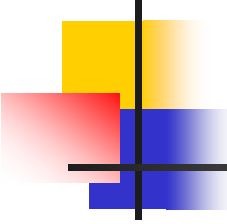
(Madbury Fees, Demo Debris, Metal)

- Misc & Municipal Dumpsters
- Hazardous Waste Day & Illegal Dumping
- Fall Curbside Leaf Collection
- \$165K to Subsidize \$30/item Bulky Waste Cost – Schedule with WM



Toter Cost Estimates - Curbside

- Dependent on:
 - How Many Households Participate
 - What Costs are in the Utility Fund
- Estimates for **6400 min & 7800 max** stops
- **No Bag Buyback** – 2 Years to Deplete
- **No Turn off/Turn on** for Vacationers



Toter Cost Estimates - Curbside

- 64/64 and 35/64 Trash/Recycling:
 - **FY25 \$5.50 to \$6.75/week**
 - **FY28 \$6.75 to \$7.40/week**
- 0/64 Trash/Recycling (CS recycling only):
 - **FY25 \$5.35 to \$6.60/week**
 - **FY28 \$6.60 to \$7.25/week**

Curbside Only Estimate Summary

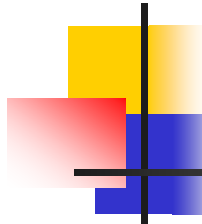
Table A-1: CURBSIDE UTILITY - FY25 Cost Comparison

WITHOUT Enforcement (No Hvy Equip Oper nor Code Enforcement Officer),
all Recycling Center charges remain in the General Fund since there is not enough personnel to monitor compliance.

Based on FY25 Budget	Cost per Week	Cost per Quarter	Cost per Year	Curbside Trash	Curbside Recycling	Recycling Center Use	Curbside Fall Leaf Collection	Curbside Bulky Waste
Trash and Recycling Package (Billed Quarterly)	\$6.75	\$87.75	\$351.00	64 gallon toter included	64 gallon toter included	General Fund Service is available to all.	General Fund Service is available to all.	Charge per Item Not included in Utility
Trash and Recycling Package APPROVED 35 Gal Trash Toter (Billed Quarterly) - Note 4	\$6.75	\$87.75	\$351.00	35 gallon toter included	64 gallon toter included			
Recycling Only Package (Billed Quarterly)	\$6.60	\$85.80	\$343.20	Not included	64 gallon toter included			
2024 Least Expensive Private Hauler	\$8.50	\$110.50	\$442.00	6 x 13 gal bags vs ~7 or 8 x 13 gal bags	Not included			

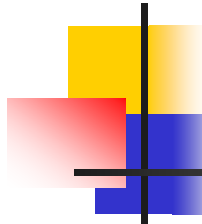
Eligibility

- 1) 3 units or less. Larger are considered businesses.
- 2) Downtown Business Sector included.
- 3) 29 Grandfathered Private Roads Included.
- 4) 65 years or older and disabled citizens can petition for a 35 gallon TRASH Toter.
- 5) The Recycling Center is funded by the General Fund since compliance cannot be effectively enforced.



Utility Fund - CS & Recycling Ctr

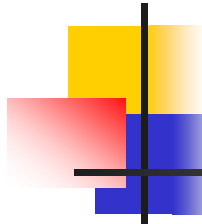
- **One Utility Fund** funding Curbside & Recycling Center
- **General Fund** (Property Tax) Funds
 - Misc & Municipal Dumpsters
 - Hazardous Waste Day & Illegal Dumping
 - Fall Curbside Leaf Collection
 - \$165K to Subsize \$30/item Bulky Waste Cost – Schedule with WM
 - Code Enforcement Officer



Utility Fund - CS & Recycling Ctr

- **Requires Monitoring & Compliance:**

- Code Enforcement Officer
- Third Attendant at the Recycling Center



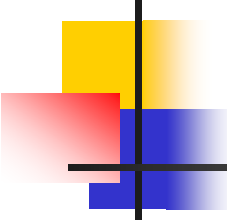
Utility Fund - CS & Recycling Ctr

- **FY25 Model Budget Est**

- Utility Fund – **\$2.77M** – CS & Recycling Center
- General Fund – **\$0.52M** – Available to All Citizens

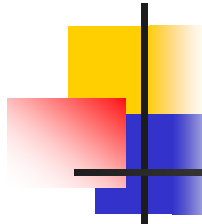
- **FY28 Model Budget Est (01 Jul 27 start)**

- Utility Fund – **\$3.05M** – CS & Recycling Center
- General Fund – **\$0.56M** – Available to All Citizens



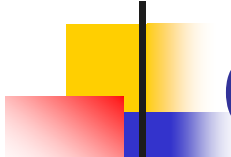
Toter Cost Estimates – CS & Ctr

- 64/64 and 35/64 Trash/Recycling:
 - **FY25 \$6.85 to \$8.35/week**
 - **FY28 \$7.85 to \$9.25/week**
- 0/65 Trash/Recycling (CS recycling only):
 - **FY25 \$6.75 to \$8.25/week**
 - **FY28 \$7.75 to \$9.15/week**



Recycling Center Costs

- **Recycling Center Two Vehicle Permits**
- Included With Curbside
- \$50/year for Non-Curbside Users
- Open to Permitted Vehicles
- More Billing and Administration



CS & Ctr Estimate Summary

Table B-1: CURBSIDE & RECYCLING CENTER UTILITY - FY25 Cost Comparison

WITH Enforcement (Council Approves Both the Hvy Equip Oper and the Code Enforcement Officer),
all Recycling Center charges are included in the Utility since there is enough personnel to monitor compliance.

Based on FY25 Budget	Cost per Week	Cost per Quarter	Cost per Year	Curbside Trash	Curbside Recycling	Recycling Center Use	Curbside Fall Leaf Collection	Curbside Bulky Waste
Trash and Recycling Package (Billed Quarterly)	\$7.65	\$99.45	\$397.80	64 gallon toter included	64 gallon toter included	Annual Permits for Two Vehicles Included	General Fund Service is available to all.	Charge per Item Not included in Utility
Trash and Recycling Package APPROVED 35 Gal Trash Toter (Billed Quarterly) - Note 4	\$7.65	\$99.45	\$397.80	35 gallon toter included	64 gallon toter included			
Recycling Only Package (Billed Quarterly)	\$7.55	\$98.15	\$392.60	Not included	64 gallon toter included			
Recycling Center Only Package (Billed Annually) - Note 5			\$50.00	Not included	Not included			
2024 Least Expensive Private Hauler	\$8.50	\$110.50	\$442.00	6 x 13 gal bags vs ~7 or 8 x 13 gal bags	Not included	Not included		

Eligibility

- 1) 3 units or less. Larger are considered businesses.
- 2) Downtown Business Sector included.
- 3) 29 Grandfathered Private Roads Included.
- 4) 65 years or older and disabled citizens can petition for a 35 gallon TRASH Toter.
- 5) Four plus units, condos, apartments, other private roads, other facilities can purchase Recycling Center permits to use the Center (Two Vehicles for \$50/yr (FY25)).
- 6) The Recycling Center is funded by the Utility Billing since compliance can be effectively enforced.