



# Solid Waste Program Findings & Recommendations

Committee of the Whole Meeting: April 19, 2021

Kevin Kothe, P.E. , Director of Public Works





# Projected Budget Shortfall

- Total Budget Deficit from Spring 2020
  - Est. avg. \$1.3 million/year for the next 5 years (includes reserve contribution)
- Solid Waste Program shortfall identified during FY 2021 budget process
  - Staff acted to balance the budget for FY 2021
  - Staff continued to examine options to balance the budget for FY 2022 and beyond



# Citizen Convenience Center Changes

- Increase hours at the Citizen Convenience Center
- Codify restrictions on commercial vehicles and trailers to reduce or eliminate non-user abuse at the Citizen Convenience Center for bulk and brush
- Accept two free allowable vehicles (up to one bucket per vehicle per month) at the Citizen Convenience Center for bulk
- Require proof of a City homeowner permit to drop off remodeling debris
- Charge \$50 per bucket for more than two allowable vehicles (up to one bucket per vehicle per month) at the Citizen Convenience Center for bulk

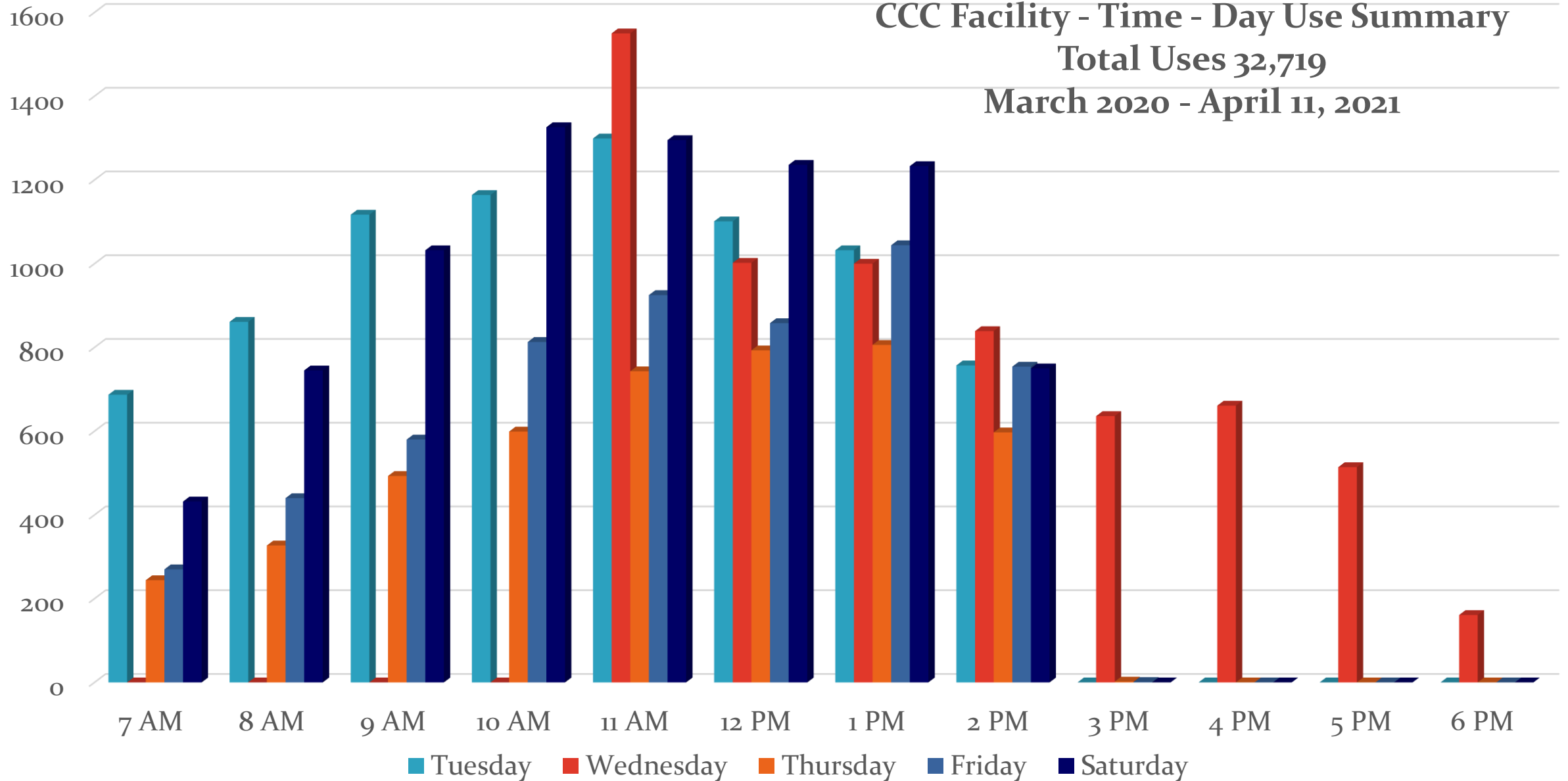
# Bulk CCC Non-User Abuse Annual Savings and Additional Revenue

<b>Vehicle Cost Savings:</b>	<b>Avg. Disposal Cost / Use</b>	<b>Avg. Uses / Month</b>	<b>Avg. Disposal Cost / Month</b>	<b>TOTAL</b>
Box Truck	\$27.15	23	\$624.45	<b>\$7,493.40</b>
Enclosed Trailer	\$27.15	15	\$407.25	<b>\$4,887.00</b>
Open Trailer Greater than 8 Feet Long	\$13.58	118	\$1,602.44	<b>\$19,229.28</b>
<b>Total</b>			\$2,634.14	<b>\$31,609.68</b>
<b>Bucket Charge Estimated Annual Additional Revenue:</b>				<b>TOTAL</b>
Charge \$50 per bucket for over 2x per month				<b>\$5,000.00</b>
<b>Total</b>				<b>\$5,000.00</b>
<b>Annual Savings</b>				<b>\$31,609.68</b>
<b>Estimated Annual Additional Revenue</b>				<b>\$5,000.00</b>
<b>Annual Savings and Estimated Annual Additional Revenue</b>				<b>\$36,609.68</b>
<b>Use</b>				<b>\$37,000.00</b>

# CCC Facility - Time - Day Use Summary

Total Uses 32,719

March 2020 - April 11, 2021





# Curbside Bulk and Brush Pickup

- Eliminate spring and fall curbside bulk pickup and remove request requirements from City Code (May 2021 bulk pickup will occur)
- Brush / limb pickup rules

# Spring and Fall Curbside Pickup Additional Costs

<b>Total Summer Pickup Additional Labor and Equipment Costs</b>	<b>\$57,262.11</b>
<b>Total Fall Pickup Additional Labor and Equipment Costs</b>	<b>\$62,887.09</b>
<b>Total Additional Labor and Equipment Costs</b>	<b>\$120,149.20</b>
<b>Total Summer Pickup Disposal Cost</b>	<b>\$112,081.78</b>
<b>Total Fall Pickup Disposal Cost</b>	<b>\$47,167.36</b>
<b>Total Bi-Weekly Disposal Cost (4 Weeks)</b>	<b>\$47,905.14</b>
<b>Total Additional Disposal Cost</b>	<b>\$111,344.00</b>
<b>Annual Additional Cost</b>	<b>\$231,493.19</b>
<b>Use</b>	<b>\$231,000.00</b>



# Curbside Bulk and Brush Pickup

- Implement monthly bulk and brush pickup
  - Commit to staying on schedule
  - Crews work on other tasks when not collecting bulk and brush (i.e. air curtain burner)
- Use different collection areas for bulk and brush pickup than garbage and recycle
  - Develop areas for more efficient pickup
  - Use calendar and map to communicate collection days and areas
  - Utilize utility billing mailer, tagging, door hangers, and code enforcement to discourage placing waste on weeks when the area is not being picked up





## Curbside Bulk and Brush Pickup

- Charge \$50 per bucket for curbside bulk pickup
  - Track and document each bulk pickup in the field
  - FY 2020: \$139,000 bucket charge revenue
  - FY 2021: Est. \$130,000 bucket charge revenue
  - Assuming same number buckets picked up, est. \$135,000 increase in bucket charge revenue from FY 2021 (total est. \$265,000)



# Curbside Leaf Collection

## Recommendations

- Require that leaves be placed in biodegradable bags (not provided by City) at the curb during peak leaf collection
- Set specific dates for peak leaf collection
- Suspend brush and bulk pickup during peak leaf collection
- Promote composting and mulching as an alternative to curbside collection
- Utilize a utility billing mailer, tagging, door hangers, and code enforcement to discourage placing loose leaves on the curb

## Benefits

- Improves safety and efficiency
- Reduces gutter and inlet clogging
- Eliminates the need to purchase leaf vacuums
- Makes it easier for users to know when leaves should be set out
- Composting and mulching reduces amount of leaves at the curb
- Notifies users of the changes

# Curbside Leaf Collection Annual Savings

<b>Labor Savings:</b>	<b>Hourly Rate</b>	<b>Total Comp.</b>	<b>Hours</b>	<b>Workers</b>	<b>Days</b>	<b>TOTAL</b>
Streets and Sewers Truck Driver	\$32.05	\$49.04	8	3	30	<b>\$35,306.28</b>
Seasonal Laborers	\$10.00	\$15.30	8	13	30	<b>\$47,736.00</b>
Truck Driver Overtime	\$48.08	\$65.07	8	37	4	<b>\$77,038.74</b>
<b>Total</b>						<b>\$160,081.02</b>
<b>Equipment Purchase Savings:</b>						
Leaf Vacuum		\$70,000.00				<b>\$70,000.00</b>
<b>Total</b>						<b>\$70,000.00</b>
<b>Annual Savings</b>						<b>\$230,081.02</b>
<b>Use</b>						<b>\$230,000.00</b>



## Additional Items

- Perform periodic billing audits to ensure all users are billed for solid waste service
- Charge the following duties to the General Fund beginning in FY 23
  - Alley maintenance
  - Snow and Ice vehicles
  - Cleanup and abatement from administrative court findings

## Billing Audit Annual Additional Revenue

		FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Cart Size</b>	<b># of Carts</b>	<b>Monthly Fee</b>	<b>Annual Revenue</b>	<b>Annual Revenue</b>	<b>Annual Revenue</b>	<b>Annual Revenue</b>	<b>Annual Revenue</b>	<b>Annual Revenue</b>	<b>TOTAL</b>
35 Gallon Cart	2	\$16.97	\$407.28	\$419.50	\$432.09	\$445.05	\$458.40	\$472.15	<b>\$2,653</b>
65 Gallon Cart	2	\$26.52	\$636.48	\$655.57	\$675.24	\$695.50	\$716.37	\$737.86	<b>\$4,146</b>
95 Gallon Cart	7	\$30.77	\$2,584.68	\$2,662.22	\$2,742.09	\$2,824.35	\$2,909.08	\$2,996.35	<b>\$16,757</b>
<b>Total</b>	11	\$74.26	\$3,628.44	\$3,737.29	\$3,849.42	\$3,964.90	\$4,083.85	\$4,206.36	<b>\$23,556</b>
<b>Annual Additional Revenue</b>			<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$24,000</b>

# Alley Maintenance Annual Savings

Labor Cost	Hourly Rate	Total Comp.	Hours	Workers	Weeks	TOTAL
Heavy Operator	\$39.72	\$60.77	6	1	18	\$6,563.33
Heavy Operator (Sweeper)	\$39.72	\$60.77	32	1	2	\$3,889.38
Truck Driver	\$32.05	\$49.04	40	2	18	\$70,612.56
Laborer	\$26.32	\$40.27	40	2	18	\$57,988.22
<b>Total</b>						<b>\$139,053.50</b>
Equipment Cost	Hourly Rate		Hours	Vehicles	Weeks	TOTAL
Dump Truck	\$38.00		40	2	18	\$54,720.00
Loader	\$65.00		6	1	18	\$7,020.00
Sweeper	\$65.00		32	1	2	\$4,160.00
<b>Total</b>						<b>\$65,900.00</b>
Additional Costs						
Disposal Fee	\$2,000.00					\$2,000.00
Tools and Supplies	\$3,500.00					\$3,500.00
<b>Total</b>						<b>\$5,500.00</b>
<b>Annual Savings</b>						<b>\$210,453.50</b>
<b>Use</b>						<b>\$210,000.00</b>

# Snow & Ice Vehicle Annual Savings

<b>Equipment Costs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>TOTAL</b>
Increased Cost for Snow & Ice	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00	<b>\$555,000.00</b>
Average Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	<b>\$50,000.00</b>
<b>Total</b>	\$121,000.00	\$121,000.00	\$121,000.00	\$121,000.00	\$121,000.00	<b>\$605,000.00</b>
 <b>Annual Savings</b>	 \$121,000.00	 \$121,000.00	 \$121,000.00	 \$121,000.00	 \$121,000.00	 \$605,000.00
<b>Use</b>	\$121,000.00	\$121,000.00	\$121,000.00	\$121,000.00	\$121,000.00	<b>\$605,000.00</b>



# Questions / Discussion