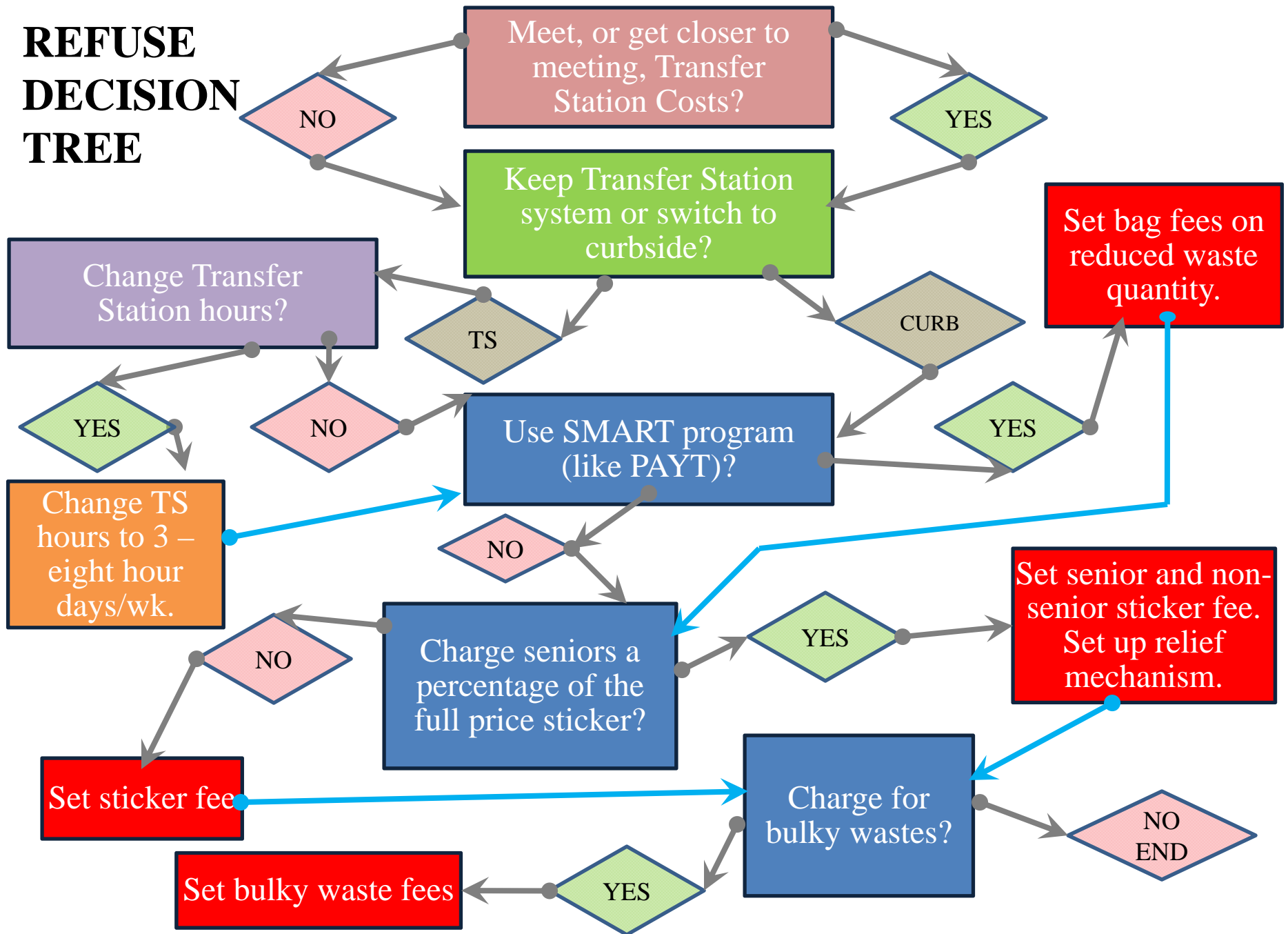




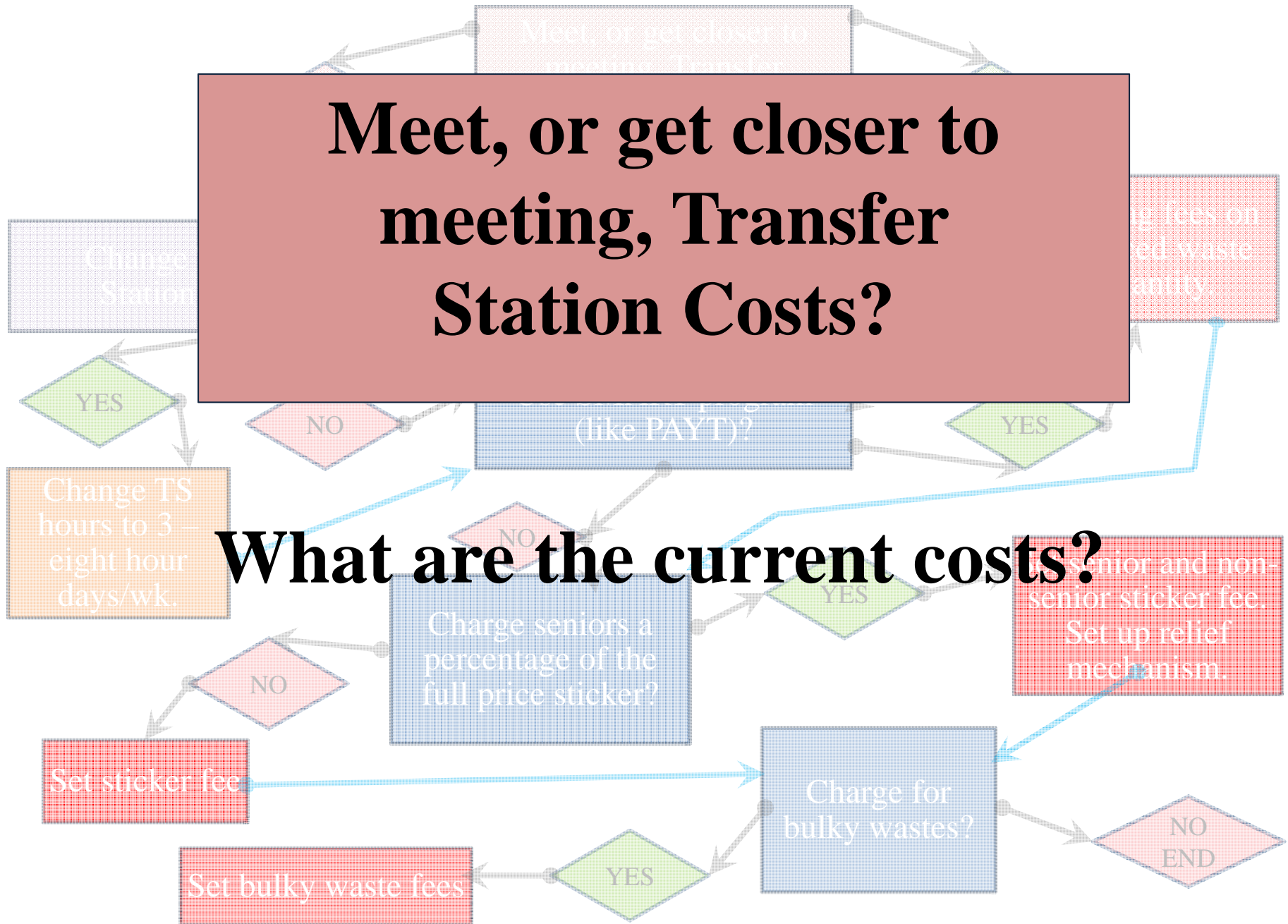
SOUTHBOROUGH REFUSE AND RECYCLING

The Future of Solid Waste:
What Are The Options?

REFUSE DECISION TREE



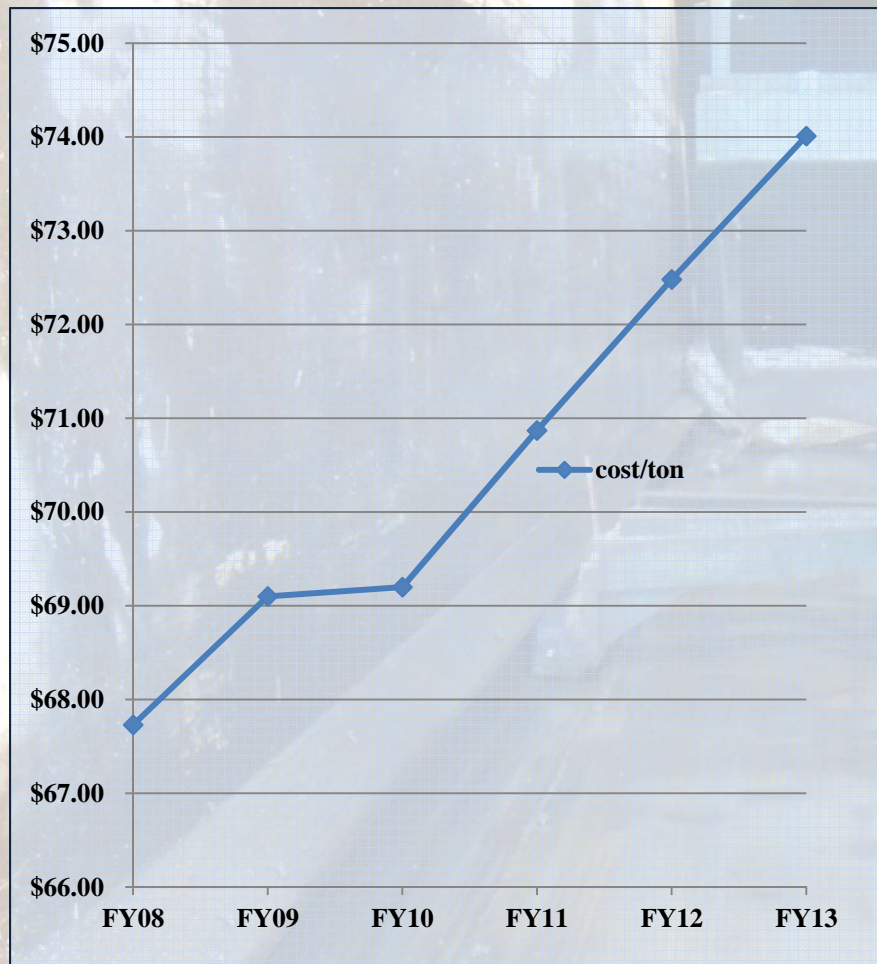
Meet, or get closer to meeting, Transfer Station Costs?



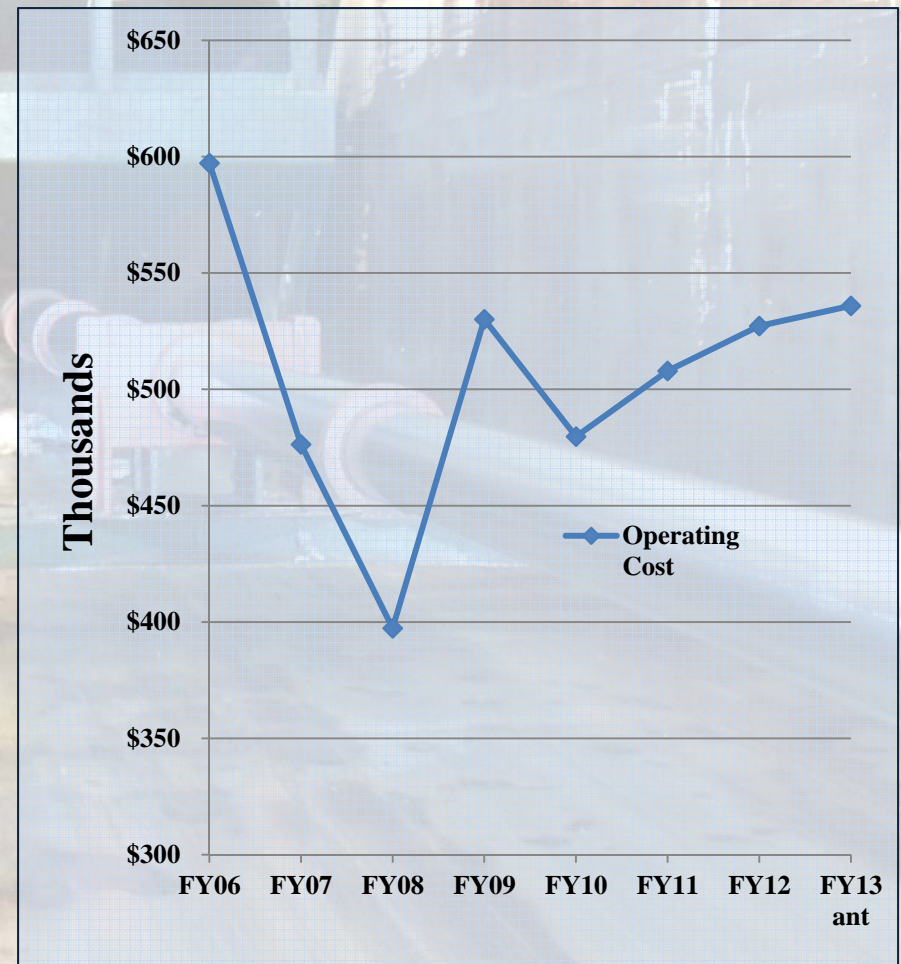
What are the current costs?

TRANSFER STATION FACTS

Refuse Cost per Ton



TS Operating Costs



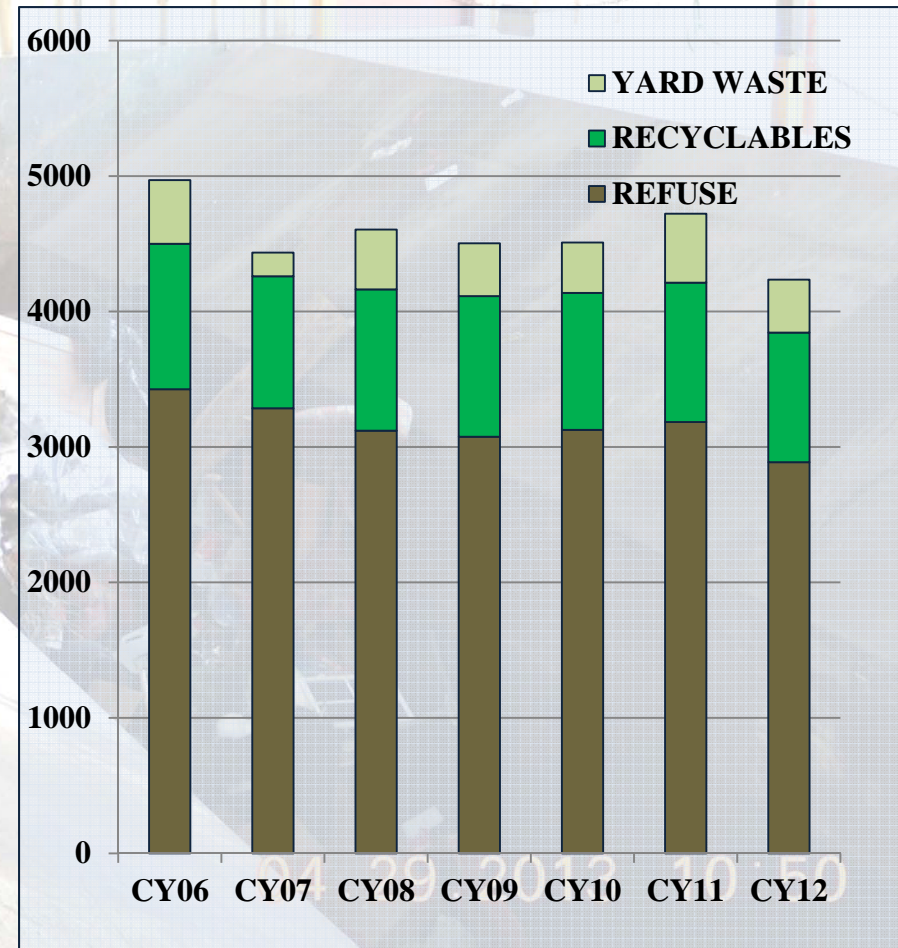
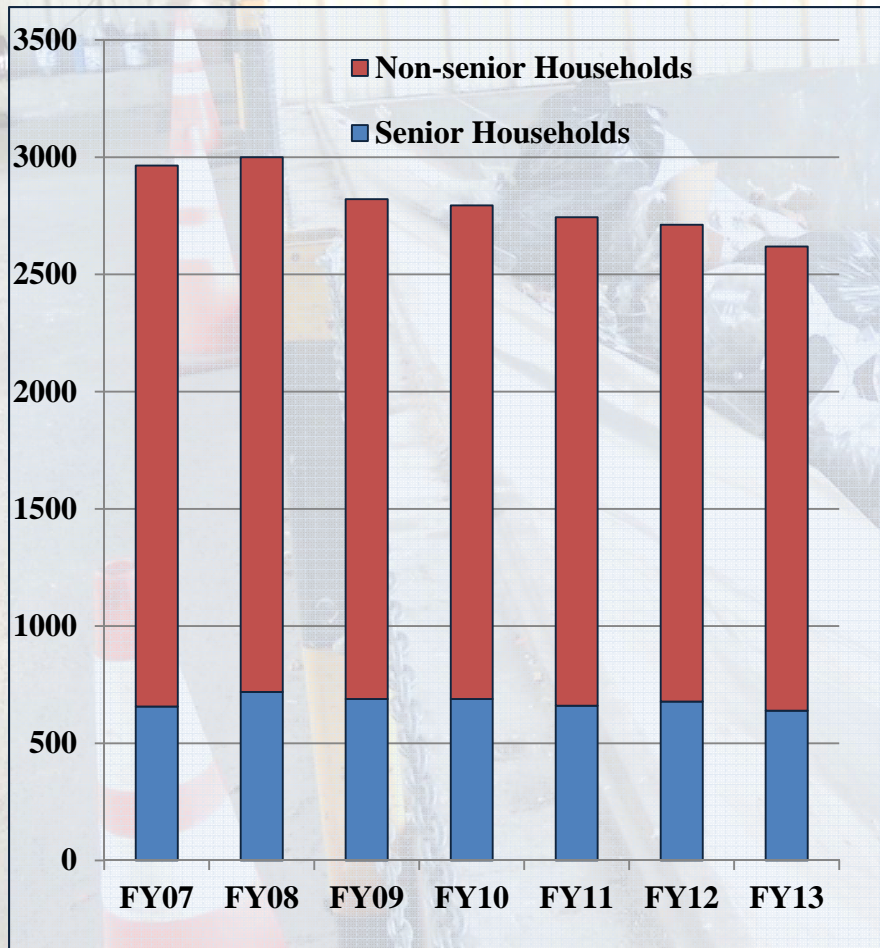
FY08 Costs reflect ½ year (6 months) disposal cost of \$37.06/ton (change in refuse contract)
Changed personnel staffing level to one FT employee during FY09
Stopped paying disposal for private haulers in FY09

TRANSFER STATION FACTS

Households Using TS

About 80% of HH

Tons Refuse and
Recycling



CURRENT OPERATIONS

TRANSFER STATION COSTS

Personnel	\$212,672
Other Costs (finance dept. time, facility ins., work. comp., etc.)	\$10,037
Capital Equipment	\$41,500
Dept. Expenses (mailings, utilities, alarms etc.)	\$23,320

TRANSFER STATION COSTS TOTAL	(\$287,529)
------------------------------	-------------

DISPOSAL COSTS	(\$248,341)
----------------	-------------

TRANSFER STATION PERMIT REVENUES (FY12)	\$357,675
---	-----------

COSTS IN TAX BASE	(\$178,195)
-------------------	-------------

FY12 Disposal Costs & Revenue, FY13 Benefit Costs, FY14 Salaries

Current Permit Fee vs. Fee Required to Cover Costs

Current Costs

\$535,870

Purchasing Households

(2 year average)

2070

Current Fee

\$175

FY12 Revenues

\$357,675

FY13 Revenues

(to date)

\$350,780

Permit Fee

to Cover Costs

(under current operating conditions)

\$259.00

**Keep Transfer Station
system or switch to
curbside?**

What does curbside cost? What about the TS employee?

Curbside Information

Transfer Station Costs

Disposal Costs **\$248,341**

Salaries **\$212,672**

Other Charges **\$10,037**

Capital **\$41,500**

Dept. Expenses **\$23,320**

TOTAL **\$535,870**

Curbside Costs

Contract **\$549,000**

(inc. weekly trash and recycling, 12 weeks
brush removal (6 spring, 6 fall), one bulky
item/month)

Salaries **\$5,921**

Other Charges **\$3,363**

Capital **\$0**

Dept. Expenses **\$13,150**

TOTAL **\$571,437**

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Curbside system assumes that 90% of Southborough's residents will participate;
transfer station participation is currently at 80%.

What About the Employee?

- The TS employee would be re-assigned to another position in the DPW.
- Imminent retirements will likely result in a net loss of one DPW employee in the next few years.

*Let's Leave the Curbside Option and
Let's Revisit the Transfer Station...*

Change TS hours to
3 – eight hour
days/wk.

What does changing the TS hours do to the Costs?

What does it do to the service?

What about the employees?

How Does Changing the Hours Change the Operating Costs?

Transfer Station Costs (with Current Operation)

Salaries	\$212,672
Other Charges	\$10,037
Capital	\$41,500
Dept. Expenses	\$23,320
TOTAL	\$287,529

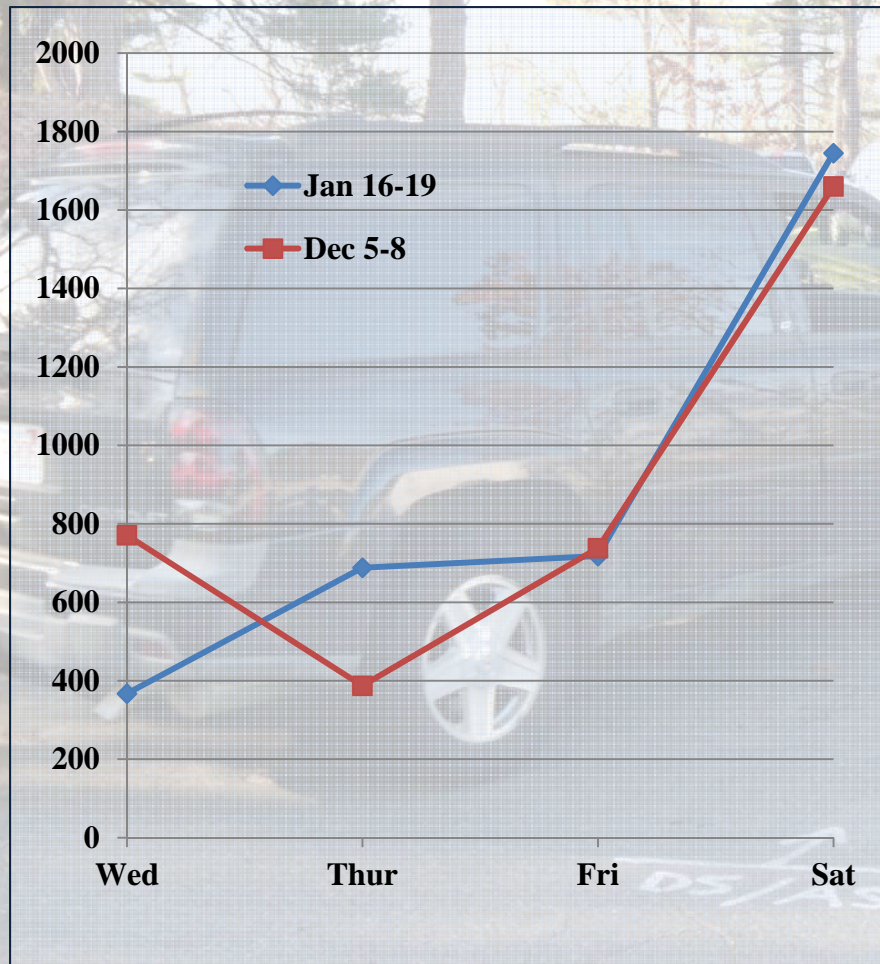
Transfer Station Costs (Open 3 days for 8 Hours Each)

Salaries	\$170,599
Other Charges	\$7,658
Capital	\$41,500
Dept. Expenses	\$23,320
TOTAL	\$243,077

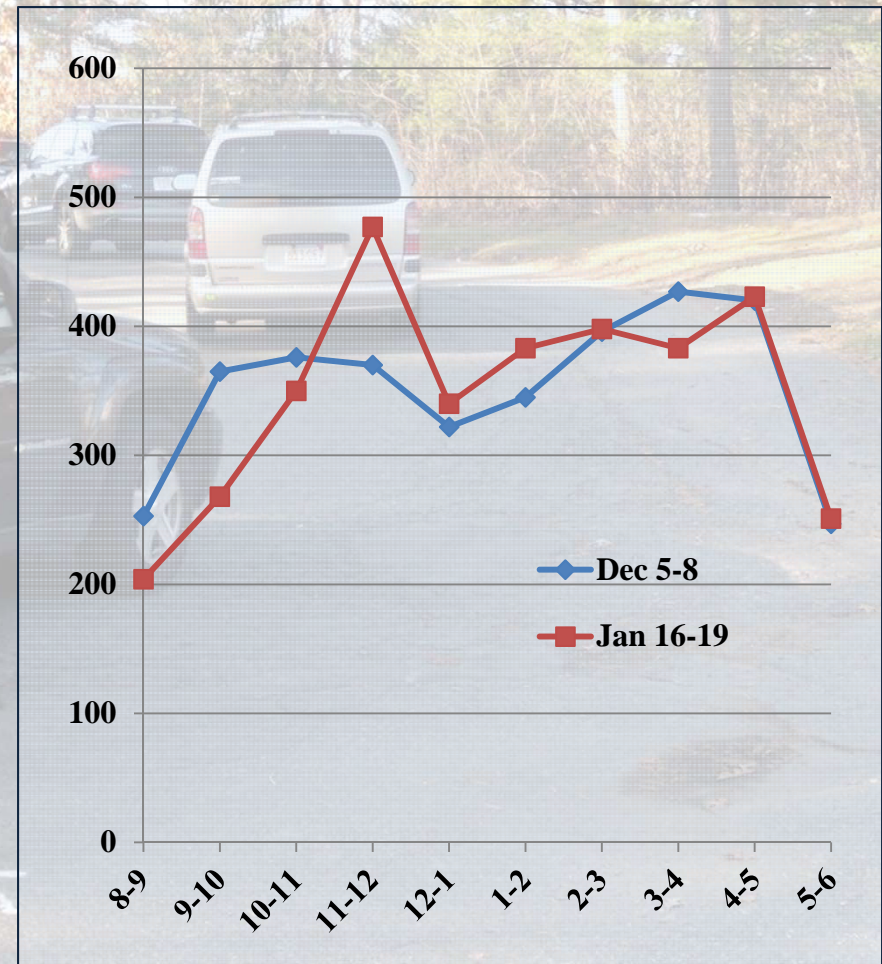
Some department expenses, such as electricity and heat will be reduced with this plan.

What About the Service?

Traffic by Day at TS



Traffic by Hour at TS



TS Usage Facts

- **About 3,540 cars use the TS each week**
- **About 2,740 residences use the TS each year**
- **Many permit holders visit the TS more than once a week**
- **About 50% of the traffic occurs on Saturdays**
- **The TS is busiest between 10 and 5 each day**
- **Residents dispose of about 60 tons of material in the refuse hopper each week**
- **Residents recycle about 18 tons of material per week – or 23% of waste materials**

What About the Employees?

- The DPW would staff two employees, from current DPW employees, at the TS.
- The employees would work five 8 hour days - Tuesday through Saturday.
- Employees would assist other DPW divisions on days that the TS is closed.

*Back to the chart to see if there are
Other Ways to Reduce Costs*

Use A SMART Program?

- SMART Program (Save Money And Reduce Trash)
- Consumers cover operating expenses and then pay only for what they use (like we do for electricity, heat and water utilities)

Where We Stand

Household Refuse Tons CY10

Town	PH (Participating Households)	Refuse Tonnage	Tons/PH	TYPE (TS or P/U)	PAYT (Y or N)	Average
Sudbury	1,200	550	0.458	TS	Y	0.740
Northborough	4,000	2,153	0.538	P/U	Y	
Norfolk	1,220	725	0.594	TS	Y	
Upton	2,200	1,450	0.659	P/U	Y	
Shrewsbury	9,100	6,400	0.703	P/U	Y	
Grafton	4,200	3,100	0.738	P/U	Y	
Medway	3,620	3,175	0.877	P/U	Y	
Ashland	3,700	3,400	0.919	P/U	Y	
Wayland	2,235	2,110	0.944	TS	Y	
Holliston	4,250	4,100	0.965	P/U	Y	
Hopkinton	4,250	4,450	1.047	P/U	N	1.175
Berlin	800	850	1.063	TS	N	
Southborough	2,744	3,126	1.139	TS	N	
Westborough	4,000	5,800	1.450	TS	N	
Sherborn	700	2,300	3.286	TS	N	

What Would Pay-As-You-Throw (PAYT) Do To Costs?

As you can see from the table on the previous slide – households in towns with a PAYT SMART program in place dispose of 37% less refuse than towns where households have no financial accountability for their disposal habits.

Generally towns switching to a PAYT program see a waste disposal reduction of 35-50 percent.

If Southborough reduced its waste by just 30% it would equate to a \$67,782 reduction in disposal costs.

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So What Would We Pay For A Bag?

RECYCLE TODAY...FOR TOMORROW

The bag fee is set up to pay for the cost of disposal for the average weight of a bag of trash.

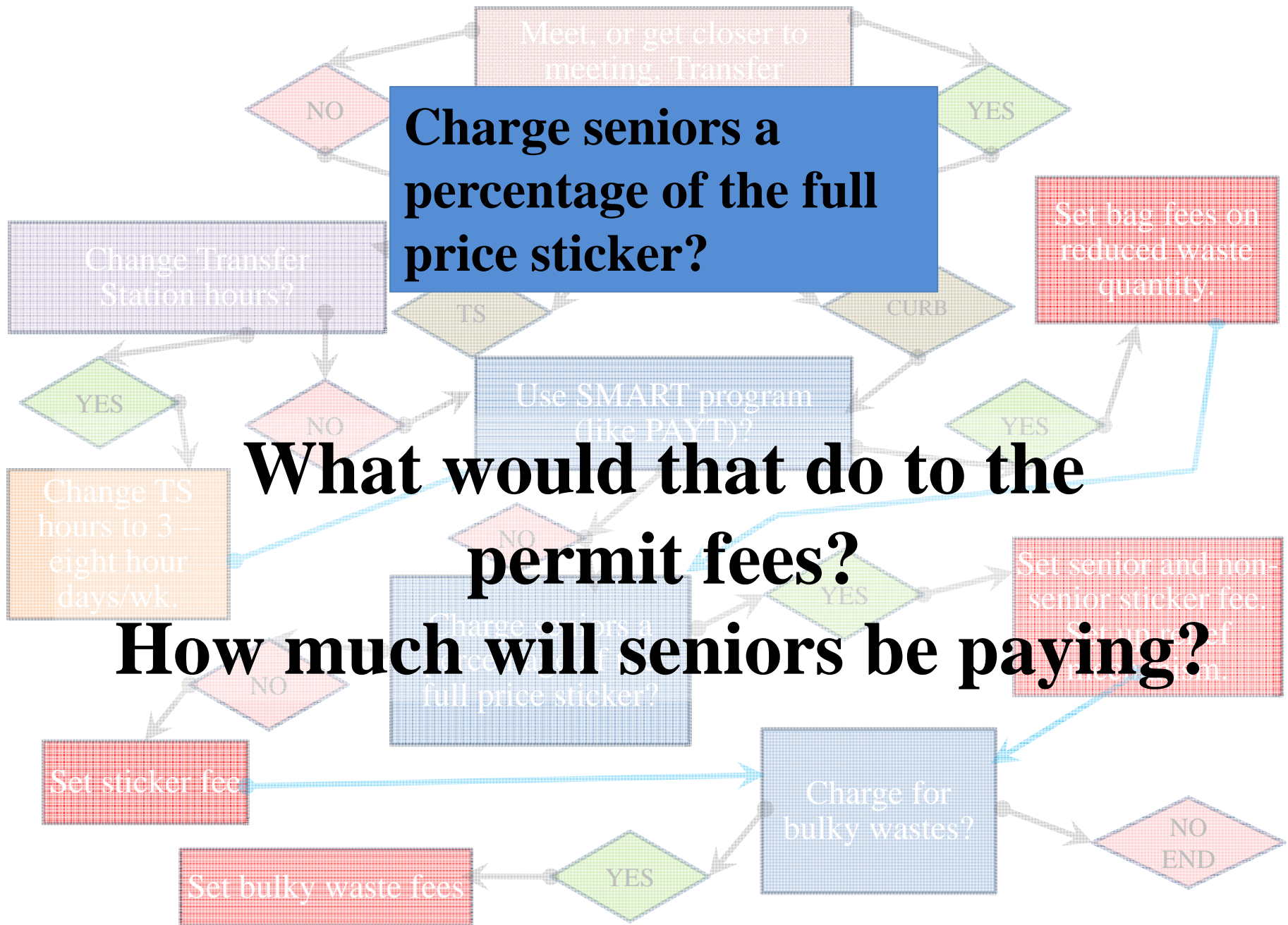
The bags would come in two sizes: about 14 gal and 33 gal

Based on a 30% reduction in Southborough's disposal habits and our current disposal costs:

a 14 gallon bag would cost \$1.00

a 33 gallon bag would cost \$1.75

HOUSEHOLD USAGE	ANNUAL COST
(1) 14-gallon bag per week	\$52.00
(1) 33-gallon bag per week	\$91.00
(1) 14-gallon bag per week	\$143.00
(2) 33-gallon bags per week	\$182.00



What Will Charging Seniors Do To The Permit Fee?

In a non-SMART System

- The permit fee in this type of system pays for collection operations and disposal costs so – based on Southborough's costs and TS usage –
- Each 5% a senior pays for a permit costs about \$12.50
- Each 5% a senior pays reduces the non-senior permit fee by about \$4.00

In a SMART System

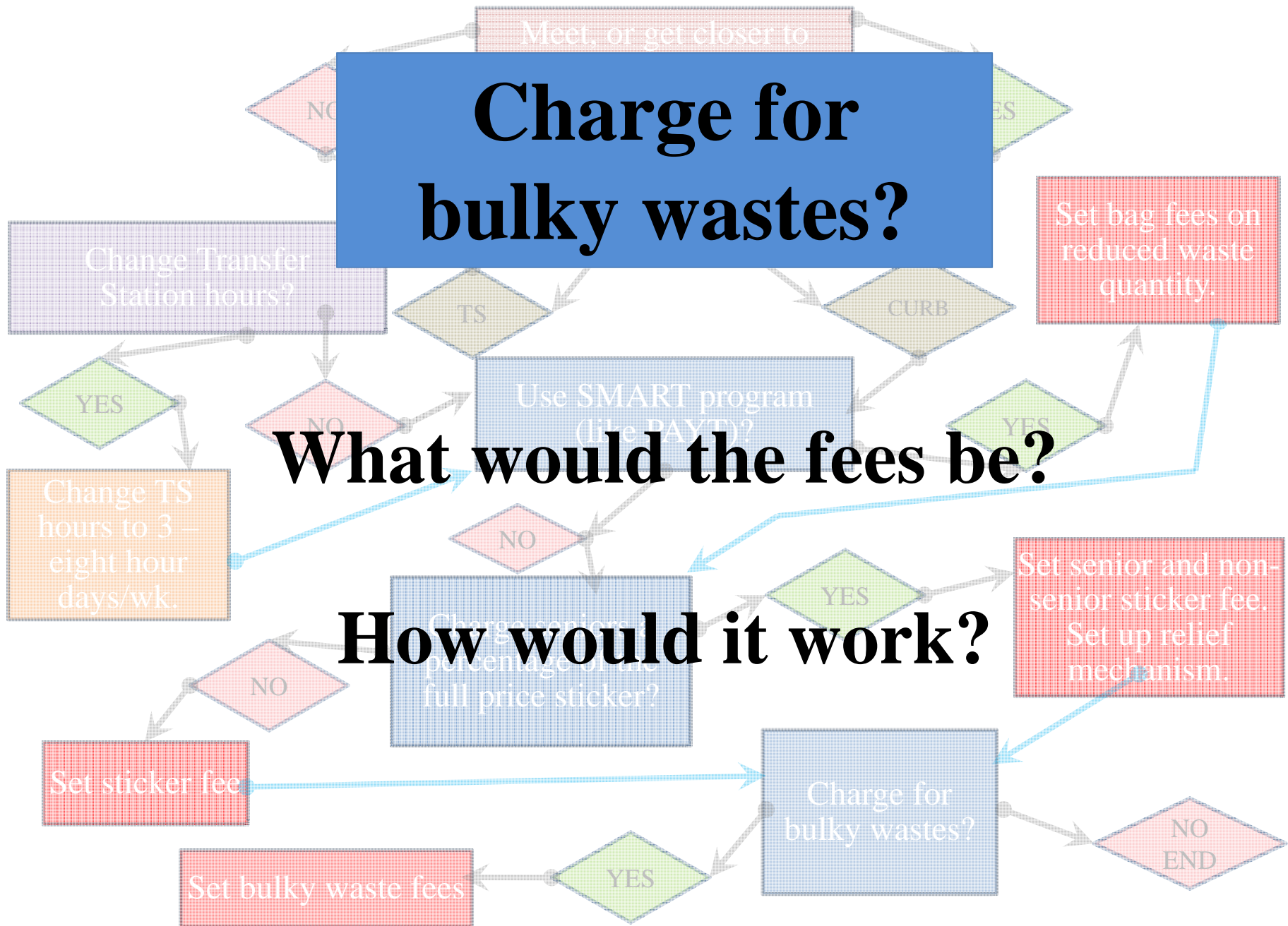
- The permit fee in this type of system only pays for disposal costs – so based on Southborough's predicted reduced waste disposal of 30% and TS usage:
- Each 5% a senior pays for a permit costs about \$5.00
- Each 5% a senior pays reduces the non-senior permit by about \$1.50

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Charge for bulky wastes?

What would the fees be?

How would it work?





The Mechanics of Bulky Waste Fees

The fees would be set based on the fees the Town is charged for difficult to dispose items, such as air conditioners, refrigerators, and propane tanks.

Other items, such as soft furniture and not-reusable bulky items will be charged a flat rate that should be based on an average weight and the Town's disposal costs.

Personnel working at the TS will have a mechanism to swipe credit and debit cards. No cash should exchange hands. Residents would be able to pre-pay at the DPW Office. Pre-paid items will have to have a special sticker affixed to them so TS personnel know the disposal costs are paid.

NON-SMART PROGRAM SUMMARY

PERMIT FEES

TS – Same Hours

\$259.00

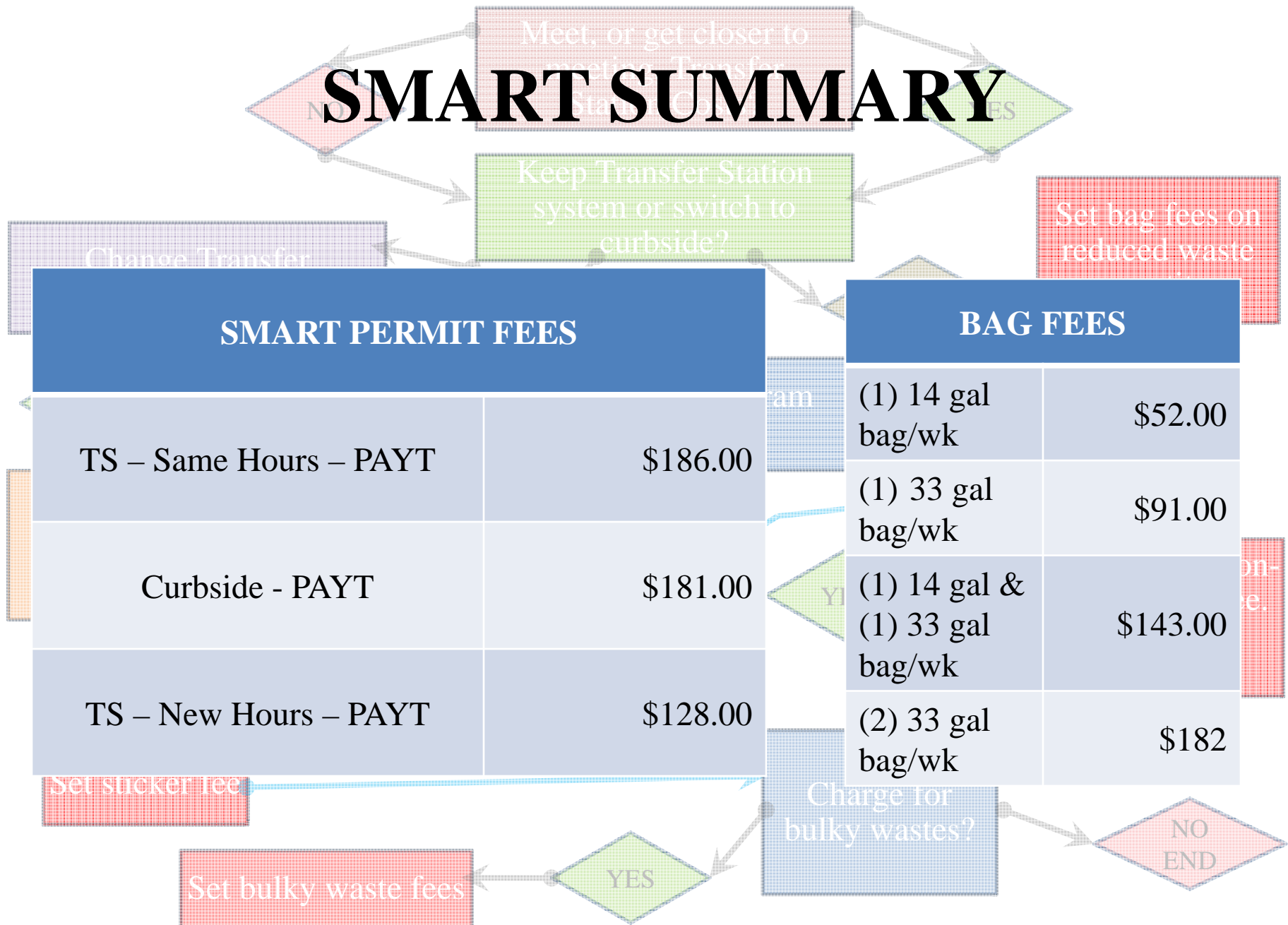
Curbside

\$325.00

TS – New Hours

\$241.00

SMART SUMMARY



So Here We Are...All The Numbers

Meet or get close to
Meeting The
Station Costs?

NO

YES

COLLECTION	SMART PLAN	PERMIT FEE	SENIOR Each 5%
As is – TS – same hours	NO	\$259.00	\$12.50 -\$4.00
TS – same hours	YES	\$186.00	\$8.00 -\$3.00
Curbside – weekly collection refuse and recycling – one bulky item a month – 12 weeks brush collection	NO	\$325.00	\$16.00 -\$5.00
Curbside – weekly collection refuse and recycling – one bulky item a month – 12 weeks brush collection	YES	\$181.00	\$9.00 -\$2.50
TS – new hours	NO	\$241.00	\$12.00 -\$3.25
TS – new hours	YES	\$128.00	\$6.00 -\$1.75

RECAP

COLLECTION	REGULAR	SMART	BAGS (AVG. FAMILY)	TOTAL SMART
TS – As is	\$259.00	\$186.00	\$91.00	\$277.00
Curbside	\$325.00	\$181.00	\$91.00	\$272.00
TS – New hours	\$241.00	\$128.00	\$91.00	\$219.00

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