

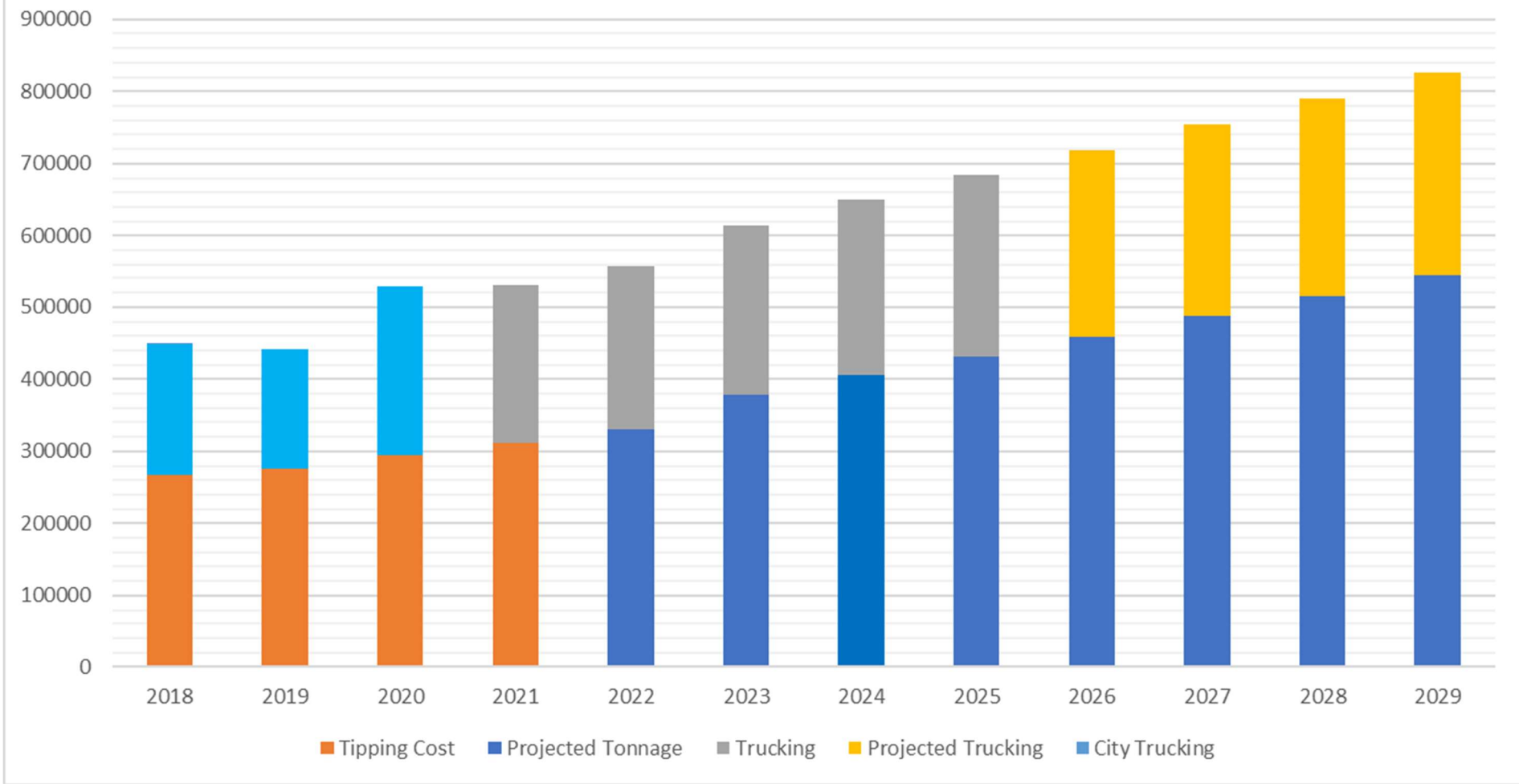
Frequently Asked Questions/Misconception Surrounding the Solid Waste Ordinance 03-23

Misconception	Fact
curbside collection is going away	curbside collection will continue for single and two family households
you will need to purchase special bags (AKA Barney Bags) to throw out garbage at the curb	no special bags are required for curbside disposal
commercial entities are being treated differently	this ordinance defines commercial entities as is defined in city zoning and treats all commercial entities the same
transfer station is closing	the transfer station will be fully operational but there will be fees associated with household waste brought directly to the transfer station
the charter school will have to pay for disposal	franklin school district, charter schools and churches will be picked up at no cost
no numbers have been presented on solid waste	numbers have been presented throughout several meetings regarding solid waste; some numbers multiple times; see below for some of the relevant numbers
this is new, why are we rushing this?	Solid waste has been the topic of conversation for years; there are 14 public meetings leading up to this ordinance (see timeline below)
It costs more to outsource curbside collection	the city saves money by outsourcing collection (see charts below)
Some people will get more barrels than others	the ordinance defines base level service as 192 gallons of trash picked up weekly at the curb; barrels come in different sizes but total barrels (2x96gallon or 3x64 gallon) do not exceed the 192 gallons
the "yellow top" program will make money for the city	no, the yellow top program is a service offered by the current contractor at a cost; likely, the cost of the yellow top program will be the most cost effective for commercial entities though commercial entities may seek other programs/vendors; the city will be reimbursed \$75 which is the tipping cost paid by the city of one ton of household trash estimated to be generated by each container on an annual basis

City of Franklin				
Curbside Collection Costs				
Calendar Year	Annual Tonnage	Cost/Ton	Annual Cost of Tipping	Vendor Curbside Collection Cost
2018	3941.00	67.79	267,160.39	181,654.14
2019	3985.00	69.05	275,164.25	166,529.80
2020	4185.00	70.39	294,582.15	233,961.00
2021	4371.05	71.14	310,956.50	220,000.00
2022	4414.76	74.70	329,782.61	228,000.00
2023	4458.91	85.00	379,007.19	235,000.00
2024	4503.50	90.00	405,314.75	244,000.00
2025	4548.53	95.00	432,110.56	252,000.00
2026	4594.02	100.00	459,401.75	259,308.00
2027	4639.96	105.00	487,195.55	266,827.93
2028	4686.36	110.00	515,499.30	274,565.94
2029	4733.22	115.00	544,320.39	282,528.35
Actual				
Projected				

The following 2 pages depict this information in graph form

Tipping and trucking with projections



Tipping Cost = Actual

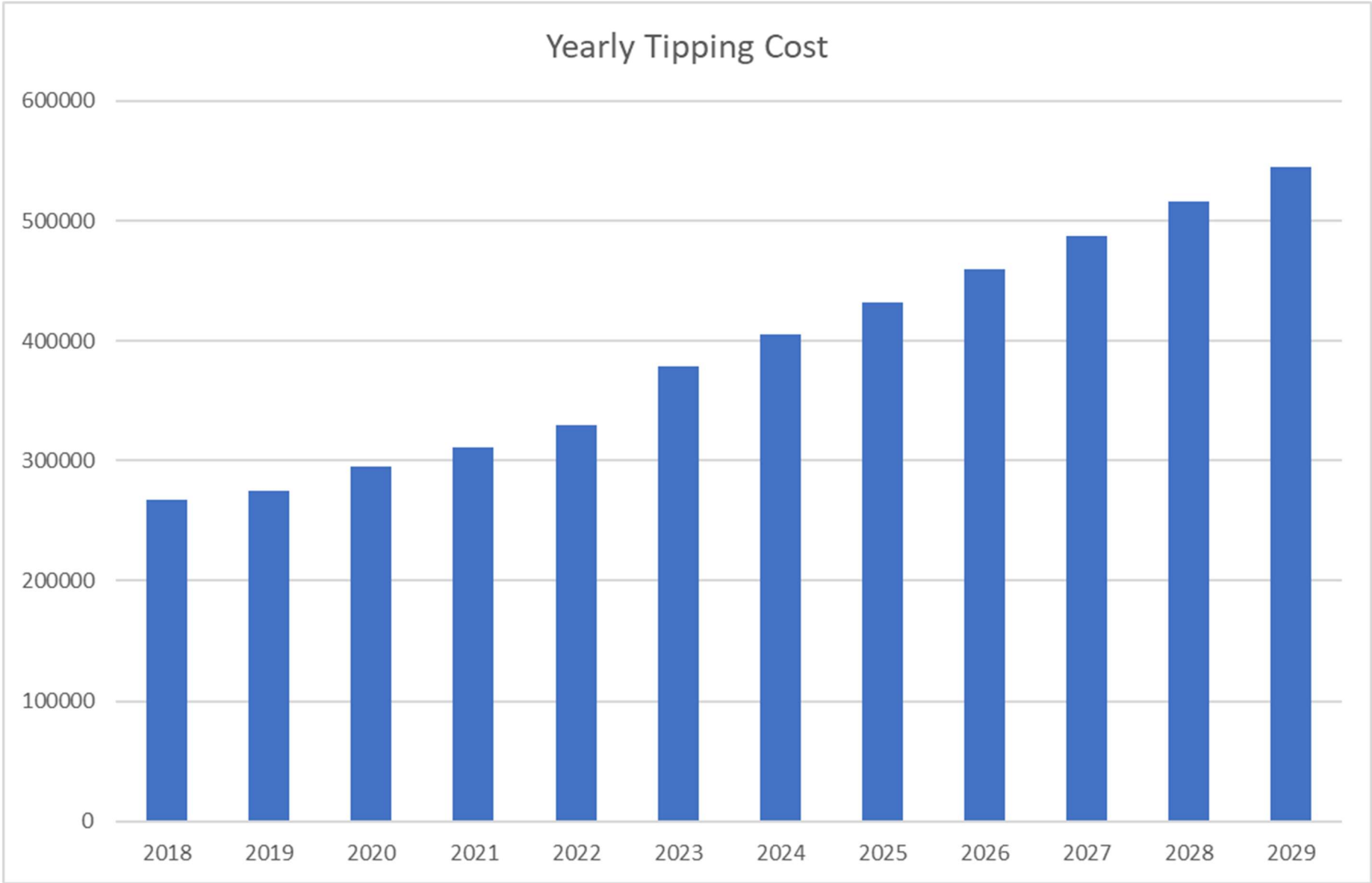
Projected Tonnage – includes 1% estimate of annual growth in weight

Trucking – contracted service (Pinard)

Projected Trucking – Based on current trucking contract with same cost escalator

City Trucking – in house actual costs of collection

2029 – end of current contract with WinWaste trash to energy incinerator



Tipping Costs for trash collected at the curb only by calendar year

2018-2021 = actual

2022 = actual through October, estimated Nov & Dec

2023 + = projected

Comparison Presented When Making Decision for Outsourcing of Curbside Pick Up

City of Franklin, New Hampshire			
Solid Waste Review			
MSD Committee 5/20/20			
Budget Lines	Option 1 - Status Quo FY21 proposed budget (this is the "do nothing" scenario)	Option 2-Outsource all	Option 3- Inhouse/New Trucks
Total Solid Waste Budget	888,811	760,584 220,000	888,811
Costs Outside of the Solid Waste Budget (YTD):			
Vehicle parts/outside repairs (vehicles 67 & 68)	150,000		20,000
Rental of trash truck	50,700		
Debt Service			102,000
Total Costs	1,089,511	980,584	1,010,811
	FY21 proposed budget includes 4 employees as well as steps & cost of living adjustment which could change for managers proposal	Reduces staffing by one FT employee (outside contractor will pick up employee or City leaving water/sewer position open for inhouse employee transfer)	Based on experience, the trucks will need constant maintenance, therefore, mechanical garage services will require at least a half time position to assist (that cost is not reflected here)
	In house labor of 1,664 hours have been spent this year on vehicles 67 & 68 (2019)	reduces solid waste overtime by \$13,302; 0 maintenance hours, fuel costs, etc.	truck 67 & 68 not available due to condition; may receive some revenue for sale of trucks at White Farm
	1700 hours (July - Dec)of overtime and other employees in the mechanics division (FY20)	opens up staff time to assist with code enforcement issues relating to solid waste ordinance	change in operations could lead to some minimal reduction in overtime at transfer station
	Estimate received to get both trucks reconditioned and road worthy (67 is out of service, 68 is barely road worthy)	Outside Vendor cost	
	Needed to collect trash while 2 trucks (67 & 68) are being reconditioned	expiring debt service in the next couple of years could be utilized to start the program inhouse again, if desired	

2022 Curbside Collection Comparison			
	In House *		
	5 yr lease	7 yr lease	Outsourced
Annual Truck Payment with Warranty	\$93,098	\$66,498	n/a
Contract	n/a	n/a	\$228,000
Employee	\$105,000	\$105,000	n/a
Maintenance:			
Fuel @3.50	\$27,300	\$27,300	n/a
DEF	\$2,500	\$2,500	n/a
Front Tires	\$4,830	\$4,830	n/a
Rear Tires	\$13,870	\$13,870	n/a
Oil 42 quarts 6times per year	\$1,512	\$1,512	n/a
Filters	\$783	\$783	n/a
Arms 3X - not including chains	\$7,500	\$7,500	n/a
Brakes	\$3,400	\$3,400	n/a
Maintenance costs per year	\$61,695	\$61,695	n/a
Total Annual Cost	\$259,793	\$233,193	\$228,000
*does not include time off back fill of employee, insurance on truck, mechanical garage wages, rental for downtime.			

Other Requested Information

Old city trash trucks sold to Pinard \$31,000

Estimated cost of bags required to throw household trash not going over the scale at the transfer station (reminder – no special bags needed for curbside collection) = \$2.34 (13 gallon kitchen bag)

Units affected by change proposed in Ordinance 03-23:

Bldg. *	total	owner occupied	total units
3	56	13	168
4	39	5	156
5	10	0	50
6	11	0	66
	116		440

*does not include commercial or mixed use (i.e., downtown)

Assumes 408 barrels (3 per 3 unit, 4 per 4-6 unit) = \$30,600 tonnage only cost (not pick up cost) AT CURRENT TIPPING FEE \$74.70/ton

Transfer station tonnage = 1200 per year = approx. 1/3 currently free drop off = savings in tipping only \$30,000-46,000

Timeline

- 11/19/2019 Council Workshop – Solid Waste Costs – Numbers presented = tonnage, curbside collection costs, costs of new trucks
- 12/6/2019 MSD Committee – solid waste disposal & collection – numbers presented = tonnage, curbside collection costs, cost of new trucks, cost of maintaining old trucks
- 12/27/2019 MSD Committee – solid waste collection & disposal – same numbers presented as 12/6
- 1/6/2020 Council Meeting – Solid Waste Scenarios – numbers presented = cost savings for curbside collection
- 5/20/2020 MSD Committee – solid waste ordinance review, solid waste summary (curbside collection numbers), reviewed bids for outsourcing curbside collection
- 6/1/2020 City Council Meeting – Solid Waste Discussion – considered outsourcing of curbside collection, cost savings presented
- 11/4/2020 MSD Committee – solid waste ordinance review
- 12/15/2020 MSD Committee – solid waste ordinance review
- 1/25/2021 Council Special Meeting – solid waste costs – numbers presented = tonnage, curbside collection, new trucks
- 2/23/2022 MSD Committee – solid waste ordinance review
- 6/8/2022 MSD Committee – solid waste ordinance review
- 8/24/2022 MSD Committee – solid waste ordinance review
- 10/24/22 Council Special Meeting – solid waste ordinance review – numbers = #of units affected, cost of tonnage diversion from those units
- 11/14/2022 City Council Meeting – public hearing set on solid waste ordinance
- 11/30/2022 MSD Committee – Review of all solid waste numbers presented over the last several years
- 12/5/2022 City Council Meeting – public hearing ordinance 03-23 solid waste; council consideration of 03-23 solid waste