

Pay As You Throw Cost Analysis

Ian McMeans

Andrew McCreery

Rudy Sukal

Susan Morgans

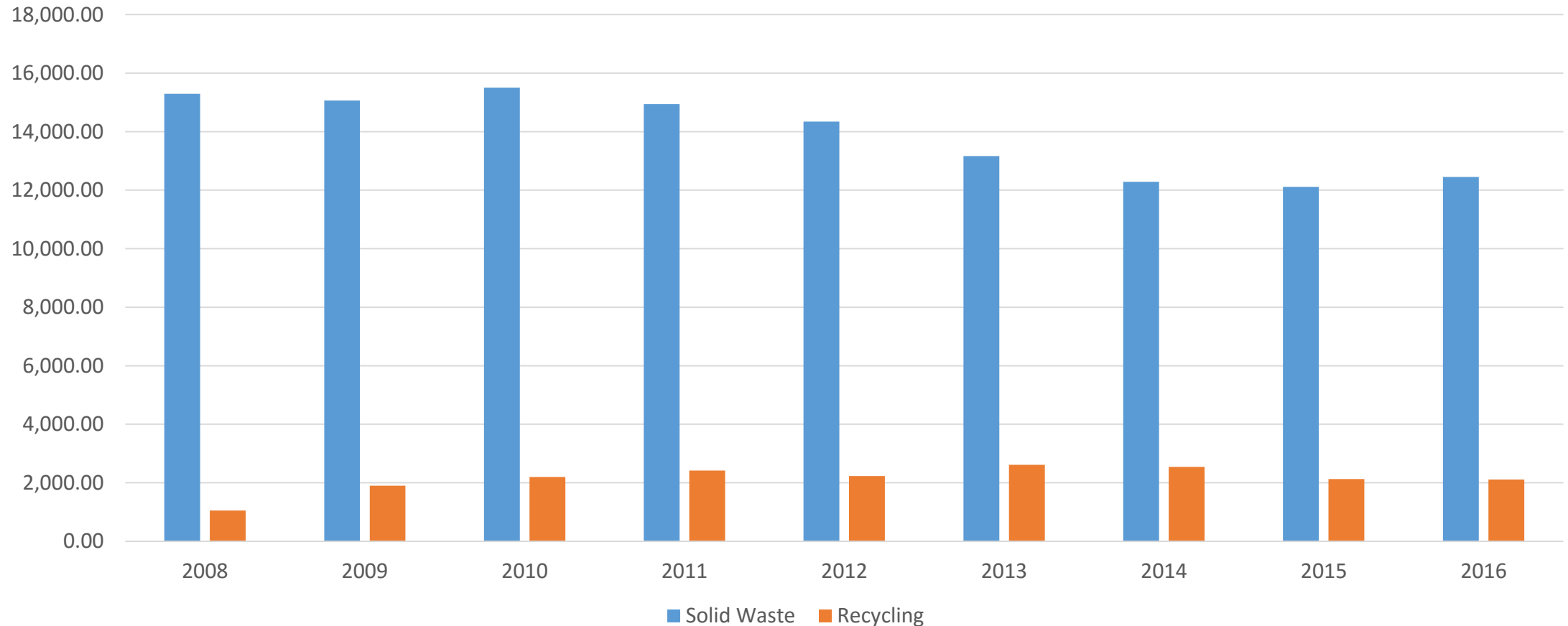
Andrew Baram

Bill Matthews

Current Contract

<u>Item</u>	<u>Limits</u>	<u>2018 Contract Cost per Household</u>
Weekly Solid Waste Collection	15 bag maximum	\$143.40
Bi-Weekly Recycling	Unlimited	\$28.56
Bulk Item Collection	2 per week maximum	Included in Weekly Cost
Weekly Recycling	Unlimited	\$55.68
Yard Waste Collection	Unlimited	\$0.58 per pickup

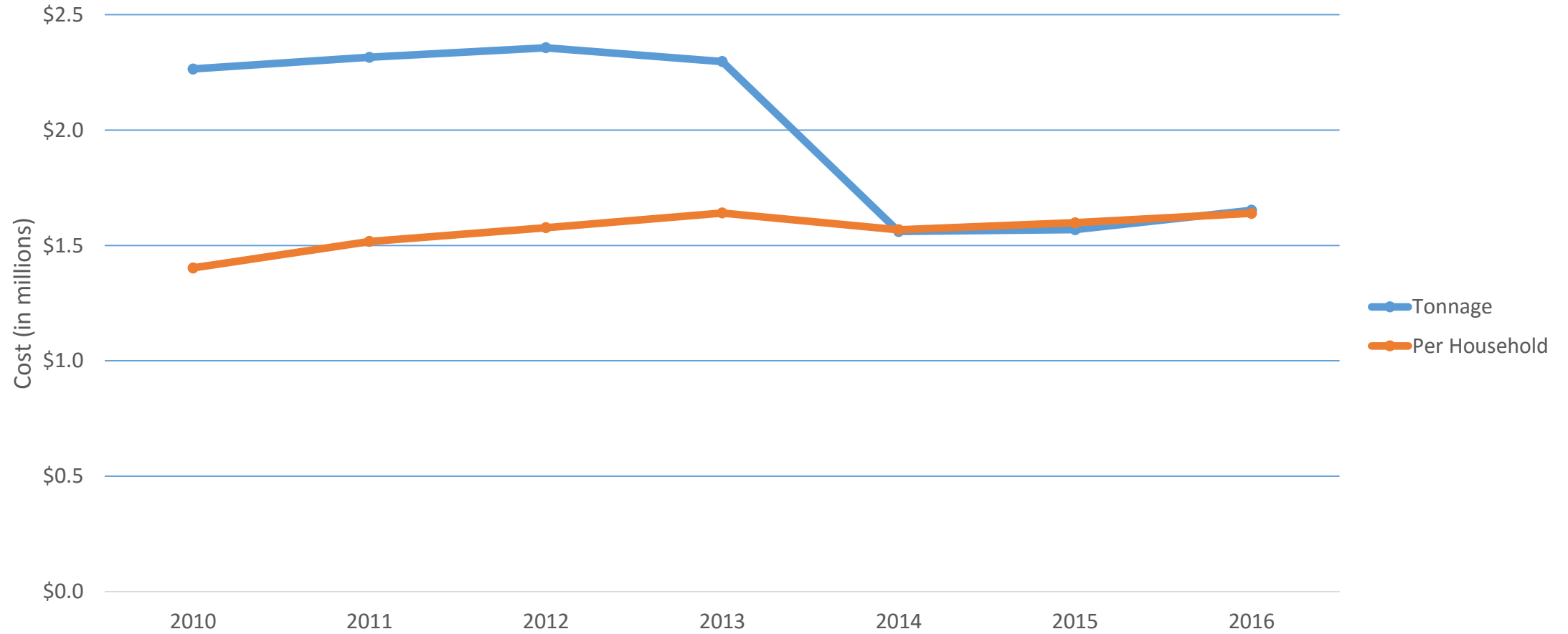
Solid Waste Tonnage is Declining



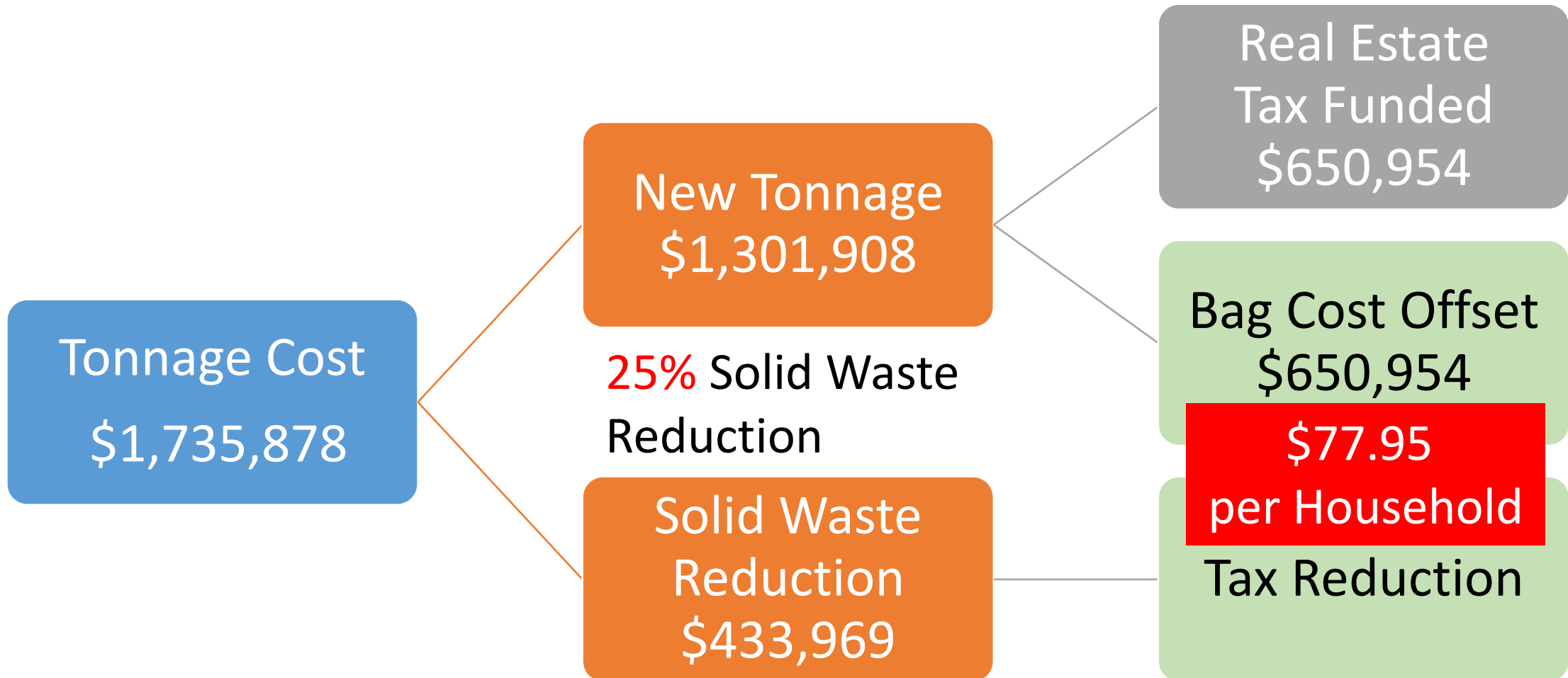
- Solid Waste decreased by **19%** from 2010 to 2016
- 3-year average Solid Waste from 2014-16 decreased **13%** from 2011-13

Trash Collection Costs

(Tonnage vs Per Household)



Pay As You Throw Financing Breakdown

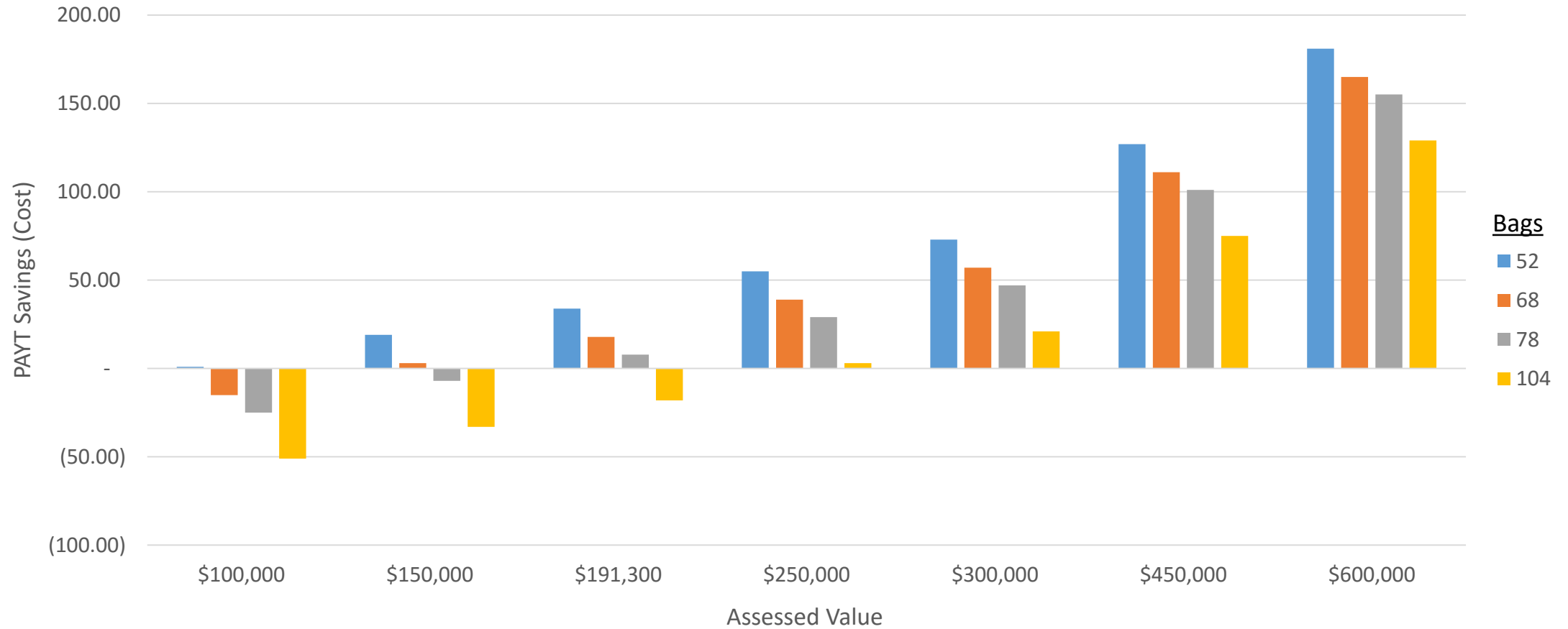


Average Household Impact



Full calculations in Appendix

Household Impact at \$1.00 per bag



Sensitivity Analysis

	10% Solid Waste Reduction	25% Solid Waste Reduction	40% Solid Waste Reduction
Millage Reduction	0.349	0.396	0.444
Average Household Reduction	\$68.60	\$77.95	\$87.30
No Old Bags Savings	\$16.90	\$16.90	\$16.90
Tax Deductibility Loss	\$(9.70)	\$(8.05)	\$(6.45)
Bag Cost Per Household	\$(92.00)	\$(78.00)	\$(61.60)
Net Savings/(Cost)	\$(16.20)	\$8.80	\$36.15

Unaddressed Variables

Bulk Item Collection (3-5% of Solid Waste)

Additional Services

- Weekly Recycling
- Increased Wood Waste Pick-up
- Yard Waste Collection

Increased costs of new contract