

**Mission Statement**

The mission of the Solid Waste Division is to provide an efficient, environmentally sound and cost-effective solid waste collection & disposal and recycling program for subscribers to the Town’s curbside program.

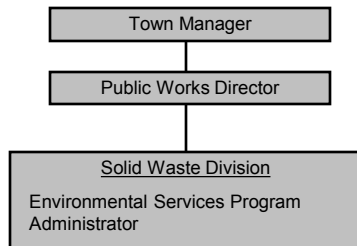
**Solid Waste Fund Contents**

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**Highlights**

- Revenues are budgeted to grow to \$1,158,354 in FY13 from \$1,113,861 in FY12 (a 4.0% increase).
- Expenses are budgeted at \$1,149,097, a 2.6% increase from the revised FY12 budget of \$1,119,994.
- The curbside subscription fee for FY13 is proposed to increase by \$10 to \$200.00 per year. There will be no price increase for barrel stickers (\$39.00 semi-annually) or weekly disposal tags (\$1.50).

Expenditure Summary				
	FY10 Actual	FY11 Actual	FY12 Budgeted	FY13 Proposed
Operating Income	\$ (45,275)	\$ 33,987	\$ (6,133)	\$ 9,257
Net Income	\$ (45,275)	\$ 33,987	\$ (6,133)	\$ 9,257
Undesignated Fund Balance	\$ 109,322	\$ 143,309	\$ 137,176	\$ 146,433



**Description:**

Concord’s curbside collection program is open to all residents and small commercial facilities. Under the program, curbside collection, disposal and recycling services are provided to residents, municipal sites, and schools, under contract by Waste Management of Massachusetts, Inc.

The curbside collection program is a fee-based program that is not supported by tax dollars. Program subscribers pay a base fee, plus a charge per bag or barrel of trash.

The Solid Waste Division partners with REUSIT (Rescue the Environment and Us from being Smothered In Trash) twice-a-year for DropOff-SwapOff events for recyclable materials and oversized waste not collected at the curb.

The Solid Waste Division also co-sponsors two business recycling events per year, and collects fluorescent light bulbs and mercury products from residents on a daily basis. The division oversees the paint shed at the Compost Site—open Saturdays April through October—for the collection of paint and paint products for re-use and proper disposal.

Collection and Disposal Contract:

The Town negotiated a favorable three-year contract extension with Waste Management in 2010. The contract extension became effective 7/1/2010. The annual price increase for FY13, the final year of the contract extension, is 2.5%. The contract extension allows the Town to evaluate alternative collection and disposal methods during the term of the contract. In the coming months, the Town will explore procurement options for a new contract effective 7/1/2013.

Collection Rate Highlights

***With the FY13 proposed Curbside Collection Rates, the average cost per household (based on 1 barrel per week) is:***

***\$278.00 per year***

- The FY13 cost represents a 3.7% increase over the FY12 amount of \$268.00.

- While the Trash and Recycling subscription fee is scheduled to increase by 5.3%, the amount charged for a barrel sticker or a weekly disposal tag remains the same.

**FY10 – FY13 Contract Charges and Collection Rates**

**Contract Charges**

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	
Trash and Recycling	\$174.00	\$178.00	\$183.00	\$189.00	per subscriber per year
Recycling Only	\$102.00	\$105.00	\$108.15	\$111.00	per subscriber per year
Dumpster Pickup	\$36.00	\$37.00	\$38.00	\$39.00	per pickup
Recycling Toter	no charge	no charge	no charge	no charge	
Public Barrels	\$2.05	\$2.10	\$2.15	\$2.20	per barrel per pickup
Trash Tonnage	\$77.00	\$77.00	\$77.50	\$78.00	per ton
Commingled Containers	\$25.00	\$25.00	\$25.00	\$25.00	per ton
Paper Processing Fee	\$25.00	\$25.00	\$25.00	\$25.00	per ton (subtracted from the Yellow Sheet News #6 - High New England market price for paper)

**Curbside Collection Rates**

(for the periods beginning in May)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	
Trash and Recycling Subscription	\$174.00	\$184.00	\$190.00	\$200.00	per year
Recycling Only Subscription	\$87.00	\$106.00	\$108.00	\$112.00	per year
Weekly Disposal Tag	\$1.50	\$1.50	\$1.50	\$1.50	per barrel per week
Barrel Sticker	\$78.00	\$78.00	\$78.00	\$78.00	per year
Avg Cost per Household (Based on 1 barrel per week)	\$252.00	\$262.00	\$268.00	\$278.00	

**Key Performance Measures**

- Concord's Recycling Rate & Tonnage.
- Recycling Rates from other Towns
- Citizen Survey



**Recycling Rate & Tonnage**

Concord's recycling rate ranks among the top thirteen percent in the Commonwealth. As of December 31, 2011, curbside subscribers recycled an average of 42% of the total materials collected. In FY11, subscribers to the municipal collection program disposed of 2,483 tons of trash, 1,186 tons of paper, and 594 tons of commingled containers. Historical tonnages and recycling rates are outlined below.

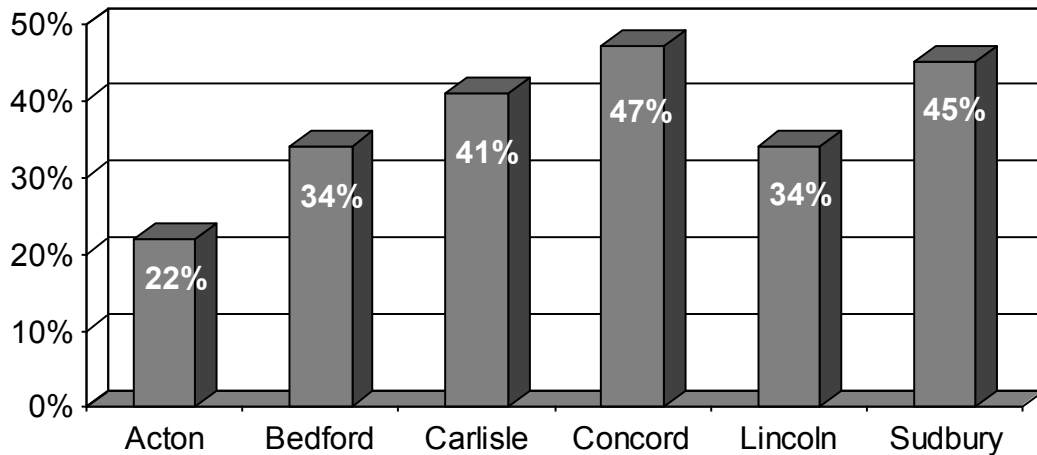
	No. of subscribers	Change	Trash	Recycling	Total	Percent Recycled
	as of 6/30	# subscribers	tons	tons	tons	%
FY95	2,117	-106	1,968	887	2,855	31%
FY96	2,309	192	1,984	1,312	3,296	40%
FY97	2,132	-177	2,226	1,189	3,415	35%
FY98	2,557	425	2,351	1,264	3,615	35%
FY99	2,724	167	2,173	1,598	3,771	42%
FY00	2,828	104	2,254	1,809	4,063	45%
FY01	2,907	79	2,269	1,830	4,099	45%
FY02	3,009	102	2,267	1,902	4,169	46%
FY03	3,077	68	2,376	1,954	4,330	45%
FY04	3,140	63	2,380	1,975	4,355	45%
FY05	3,218	78	2,571	1,998	4,569	44%
FY06	3,224	6	2,551	1,981	4,532	44%
FY07	3,270	46	2,559	1,982	4,541	44%
FY08	3,305	35	2,467	2,025	4,492	45%
FY09	3,323	18	2,387	1,864	4,251	44%
FY10	3,407	84	2,426	1,810	4,236	43%
FY11	3,468	61	2,483	1,780	4,263	42%

## Benchmarking Recycling Rates

As shown on the graph below, the amount of materials that Concord recycles is greater than that of the surrounding towns. To a large extent this achievement is a result of the pay-as-you-throw pricing structure that the Town has implemented. With the pay-as-you-throw system, there is an added cost for each additional barrel of trash that is put out for collection.

### Residential Recycling Rates

(Latest DEP figures)



Based on most recent municipal recycling rates published on DEP website.

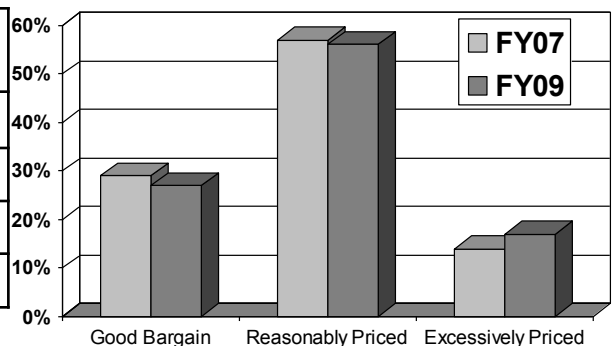
NOTE: Concord's 47% recycling rate includes items collected at DropOff-SwapOff.

## Resident Survey

In September 2006 and November 2008, the Town conducted a telephone survey of 300 residents and asked the following question: Do you consider the price of the Town's trash and recycling pickup is a Good Bargain, Reasonably Priced, or Excessively Priced? For all respondents who said that they used the collection service, the results show that 27% think that it is a Good Bargain, 56% think that it is Reasonably Priced, and 17% think that it is Excessively Priced. There is a slight statistical variation in the results from the two polls.

### Opinion of Collection Rates

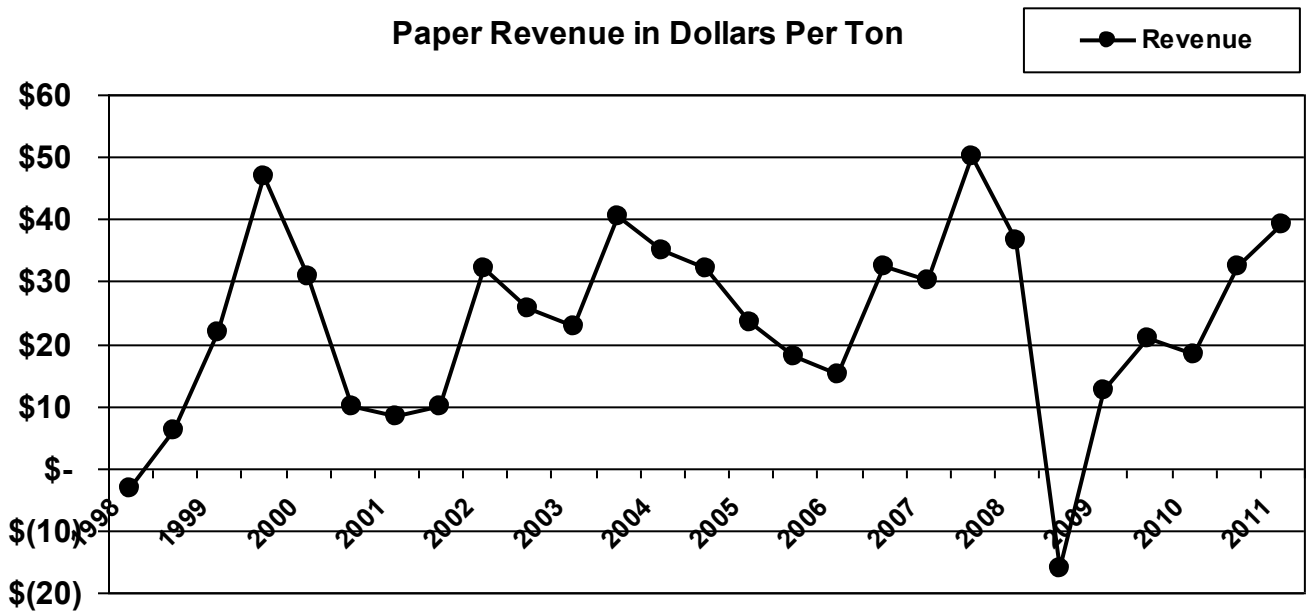
What is your opinion of the price of Town trash and recycling pickup?				
	FY07	FY08	FY09	FY10
Good Bargain	29%	N/A	27%	N/A
Reasonably Priced	57%	N/A	56%	N/A
Excessively Priced	14%	N/A	17%	N/A



\*Data Source: September, 2006 and November, 2008 telephone surveys.

**Paper Revenue**

The current contract with Waste Management contains a provision whereby the Town receives revenue when the Yellow Sheet high price for New England #6 News exceeds \$25.00 per ton. The paper market plunged dramatically late in 2008 due to low demand associated with cutbacks in manufacturing production and other economic factors. Although they have climbed higher since, paper prices are still significantly lower than they were just a few years ago. From time to time, when the Town received paper revenue, re-subscribers to the municipal collection program received a paper revenue rebate on their curbside subscription invoice. However, since FY10, paper revenue has been utilized to offset operating expenses in an effort to minimize curbside fee increases.



The above figures show six-month averages, (July-Dec. and Jan.-Jun.) net of processing fees.

Program Implementation

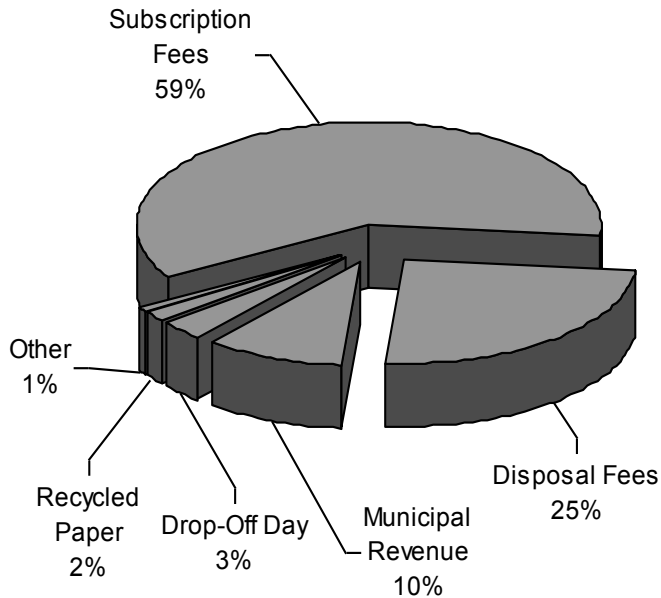
Eighty-four percent of the Solid Waste Division's revenues come from curbside subscriber subscription fees and disposal fees (\$981,844 of the total). Subscription fees and disposal fees (barrel stickers and weekly tags) are calculated each year to allow the Division to meet its yearly expenditures while remaining competitive — typically well below the rate private haulers charge. Municipal revenue (schools, municipal buildings, parks & fields) is projected at \$110,970 (approximately 10% of the total). Revenue from DropOff Day, brush fees, and sales of recycling bins & compost bins is projected at \$47,570 (approximately 4% of the total); paper revenue is projected at \$17,970 (approximately 2% of the total).

The two largest expense categories are Collection and Disposal (both under contract with an outside provider).

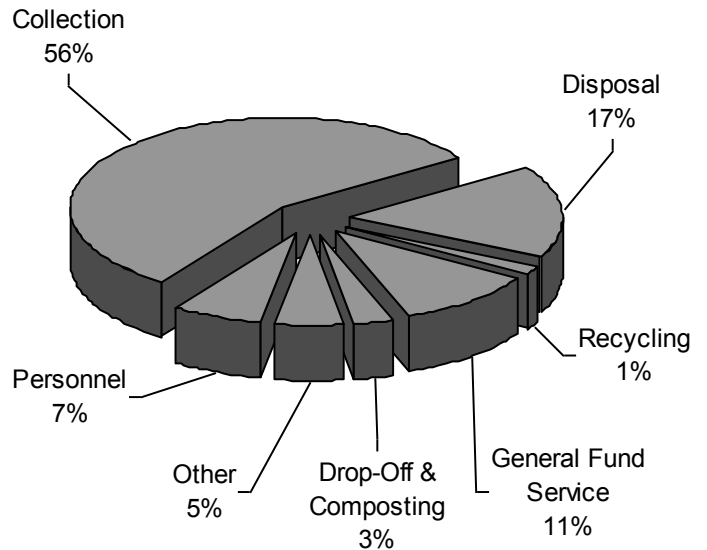
FY13 collection costs, based on Waste Management's FY13 contract pricing, are budgeted at \$641,377. This represents a 3.0% increase over the FY12 budget of \$622,307.

Disposal costs are projected to increase in FY13. Disposal costs, based on Waste Management's FY13 contract pricing, are budgeted at \$193,695. This represents a 2.0% increase from the FY12 budget of 189,895.

**Operating Revenues**  
**Totaling \$1,158,354**



**Operating Expenses**  
**Totaling \$1,149,097**



**Operating Revenues**

	FY10	FY11	Rev. FY12	FY13
	Actual	Actual	Budget	Estimate
Subscription Fees (Collection)	\$ 577,181	\$ 638,420	\$ 638,600	\$ 693,424
Disposal Fees (Tags and Stickers)	263,408	274,582	293,835	288,420
Town Facilities and Public Barrels	41,736	42,232	43,457	45,320
Schools	62,133	62,904	64,870	65,650
Compost Bins	3,809	2,513	5,200	3,520
Recycling Bins	629	847	1,050	1,050
Drop-Off Day	37,668	37,719	36,629	37,000
Wood Chip Sales	-	-	-	-
Brush Fees	5,329	3,614	6,000	6,000
Sale of Recycled Paper	20,220	27,380	24,220	17,970
<b>Operating Revenues Total</b>	<b>\$ 1,012,114</b>	<b>\$ 1,090,211</b>	<b>\$ 1,113,861</b>	<b>\$ 1,158,354</b>

**Operating Expenses**

	FY10	FY11	Rev. FY12	FY13
	Actual	Actual	Budget	Estimate
<b><u>Curbside Program</u></b>				
Personnel Services	\$ 70,839	\$ 72,128	\$ 75,602	\$ 78,570
Curbside Collection Contract	591,619	604,872	622,307	641,377
Contracted Disposal Services	186,786	188,680	189,895	193,695
Recycling Processing Fees	20,205	13,383	12,656	14,925
Fuel Adjustment Expense	-	-	14,136	22,276
Customer Rebate	-	-	-	-
Purchased Services	23,126	20,393	25,920	25,826
Supplies and Materials	9,574	7,284	9,948	9,373
Other Charges and Expenses	631	811	1,550	1,750
Capital Outlay	-	1,763	12,000	-
General Fund Services	111,253	109,931	114,351	119,332
<b>Subtotal</b>	<b>\$ 1,014,033</b>	<b>\$ 1,019,245</b>	<b>\$ 1,078,364</b>	<b>\$ 1,107,124</b>
<b><u>Drop-Off Program</u></b>				
Personal Services	\$ 4,459	4,787	5,550	5,802
Oversized waste collection	-	-	3,100	3,720
Oversized waste disposal	8,814	9,639	5,394	5,394
Recyclable Materials processing	19,315	15,232	21,025	20,497
Purchased Services & Supplies	6,268	2,320	1,560	1,560
<b>Subtotal</b>	<b>\$ 38,856</b>	<b>\$ 31,978</b>	<b>\$ 36,629</b>	<b>\$ 36,973</b>
<b><u>Composting Site Program</u></b>				
Personal Services	-	-	-	-
Purchased Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Charges and Expenses	-	-	-	-
Capital Outlay	-	-	-	-
General Fund Services	4,500	5,000	5,000	5,000
<b>Subtotal</b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Total Expenses</b>	<b>\$ 1,057,389</b>	<b>\$ 1,056,224</b>	<b>\$ 1,119,994</b>	<b>\$ 1,149,097</b>

**Personnel Services Detail**

	FY12 Revised Budget		FY13 Initial Budget	
	Positions/Hours	\$ Amount	Positions/Hours	\$ Amount
<b>Curbside Collection Program</b>				
5111 - Recycling and Disposal Program Administrator	1.00	\$ 74,202	1.00	\$ 77,170
5178 - Medicare Tax	N/A	1,400	N/A	1,400
<b>Subtotal</b>	1.00 FTEs	\$ 75,602	1.00 FTEs	\$ 78,570
<b>Drop-Off Day Program</b>				
5130 - Drop-Off Day Overtime	100.0 hrs.	\$ 3,450	86.0 hrs.	\$ 3,592
5131 - Police Overtime	40.0 hrs.	2,100	52.0 hrs.	2,210
<b>Subtotal</b>	0.00 FTEs	\$ 5,550	0.00 FTEs	\$ 5,802
<b>Total Personnel Services</b>	1.00 FTEs	\$ 81,152	1.00 FTEs	\$ 84,372

**Detail of General Fund Services by Program**

	FY10 Actual	FY11 Actual	Rev. FY12 Budget	FY13 Estimate
<b>Curbside &amp; Drop-Off Programs</b>				
Town Manager	\$ 4,387	\$ 4,402	\$ 4,590	\$ 4,627
Human Resources	995	1,008	1,097	1,177
Accounting	3,791	3,671	3,830	3,976
Treasury and Finance Administration	35,359	33,965	35,419	35,580
Town House	997	1,166	1,194	1,139
CPW Administration	58,143	59,598	62,120	62,317
Engineering	-	-	-	-
135 Keyes Road	6,461	6,121	6,101	6,536
Salary Reserve	-	-	-	3,980
<b>Subtotal</b>	\$ 110,133	\$ 109,931	\$ 114,351	\$ 119,332
<b>Composting Site Program</b>				
Highway Maintenance	5,620	5,000	5,000	5,000
	\$ 5,620	\$ 5,000	\$ 5,000	\$ 5,000
<b>Combined</b>	\$ 115,753	\$ 114,931	\$ 119,351	\$ 124,332



**Net Income and Fund Balance**

	FY10		FY11		Rev. FY12		FY13	
	Actual		Actual		Budget		Estimate	
<b>Operating Income:</b>								
Operating Revenues	\$	1,012,114	\$	1,090,211	\$	1,113,861	\$	1,158,354
Less Operating Expenses		(1,057,389)		(1,056,224)		(1,119,994)		(1,149,097)
<b>Operating Income</b>	\$	(45,275)	\$	33,987	\$	(6,133)	\$	9,257
<b>Non-Operating Income:</b>								
Non-Operating Revenues	\$	-	\$	-	\$	-	\$	-
Non-Operating Expenses		-		-		-		-
<b>Non-Operating Income</b>	\$	-	\$	-	\$	-	\$	-
<b>Net Income</b>	\$	(45,275)	\$	33,987	\$	(6,133)	\$	9,257
<b>Fund Balance:</b>								
Beginning Fund Balance	\$	154,597	\$	109,322	\$	143,309	\$	137,176
Net Income		(45,275)		33,987		(6,133)		9,257
<b>Ending Fund Balance</b>	\$	109,322	\$	143,309	\$	137,176	\$	146,433

**Fund Balance by Program**

	FY10 Actual	FY11 Actual	Rev. FY12 Budget	FY13 Estimate
<b>Curbside &amp; Drop-Off Program</b>				
Revenues	\$ 1,006,785	\$ 1,086,597	\$ 1,107,861	\$ 1,152,354
Expenses	(1,052,889)	(1,051,224)	(1,102,994)	(1,144,097)
Other Adjustments (Capital)	-	-	(12,000)	
<b>Net Income</b>	<b>\$ (46,104)</b>	<b>\$ 35,373</b>	<b>\$ (7,133)</b>	<b>\$ 8,257</b>
Beginning Fund Balance	\$ 150,226	\$ 104,123	\$ 139,497	\$ 132,364
Net Income	(46,104)	35,373	(7,133)	8,257
<b>Ending Fund Balance</b>	<b>\$ 104,123</b>	<b>\$ 139,497</b>	<b>\$ 132,364</b>	<b>\$ 140,621</b>
<b>Composting Site Program</b>				
Revenues	\$ 5,329	\$ 3,614	\$ 6,000	\$ 6,000
Expenses	(4,500)	(5,000)	(5,000)	(5,000)
Other Adjustments	-	-	-	-
<b>Net Income</b>	<b>\$ 829</b>	<b>\$ (1,386)</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
Beginning Fund Balance	\$ 4,371	\$ 5,200	\$ 3,813	\$ 4,813
Net Income	829	(1,386)	1,000	1,000
<b>Ending Fund Balance</b>	<b>\$ 5,200</b>	<b>\$ 3,813</b>	<b>\$ 4,813</b>	<b>\$ 5,813</b>

### DropOff-SwapOff

Concord Public Works co-sponsors two DropOff –SwapOff events a year with REUSIT (Rescue The Environment and Us From Being Smothered In Trash). These events provide opportunities for Concord residents to recycle, reuse, or dispose of items that no longer have a useful life, including bulky, over-size items that are not collected at the curb.

The DropOff portion of the event is primarily fee-based, whereas the SwapOff is a free take-it-or-leave-it area. The May 7, 2011 DropOff – SwapOff attracted 979 households. The October 15, 2011 DropOff – SwapOff, was attended by 891 households. This event also included a highly successful unwanted medication/sharps collection. There will be another unwanted medication/sharps collection at the upcoming DropOff-SwapOff on May 5, 2012.

### Business Recycling

CPW partners with CRS (Complete Recycling Solutions) for two business recycling events a year. These events are typically held on the first Friday in April and the last Friday in September at the 300 Baker Ave. parking lot. The business recycling events are an opportunity for Concord businesses to properly dispose of old computers, printers, fax machines, other electronics, and fluorescent light bulbs. In 2011, 18,277 lbs. of electronics and 4,700 linear feet of fluorescent light bulbs were collected from Concord businesses.

### Hazardous Waste Disposal

Curbside subscribers are given one free pass per year to the Minuteman Hazardous Products Regional Facility in Lexington, where they can drop off chemicals and other hazardous waste for proper disposal. Concord is one of eight Minuteman communities that help manage hazardous waste collection events at the site. The site is open one weekend day a month from April – November. Seventy-five curbside subscribers visited the site in 2011.

CPW will be hosting a Concord hazardous waste collection on Wednesday June 6, 2012, from 3:30PM-7:30PM at 133 Keyes Road. This will be a satellite collection under the Minuteman program, and will be open to Concord residents and businesses. Curbside subscribers will have a choice of utilizing their free pass for either the Concord collection or one of the eight collections at the Minuteman site in Lexington.

### Paint Shed / Compost Site

The Paint Shed is open on Saturdays, April – October. During the 2011 season, 279 residents dropped off paint and 156 residents picked up paint for re-use. Concord residents are permitted to drop off yard waste and brush at the Compost Site. The Compost Site is open Saturdays from April to early December as well as additional days in January for Christmas tree disposal. Residents can pick up compost and wood chips free of charge.

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