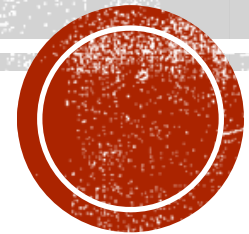


CARLISLE BOROUGH SOLID WASTE MUNICIPALIZATION



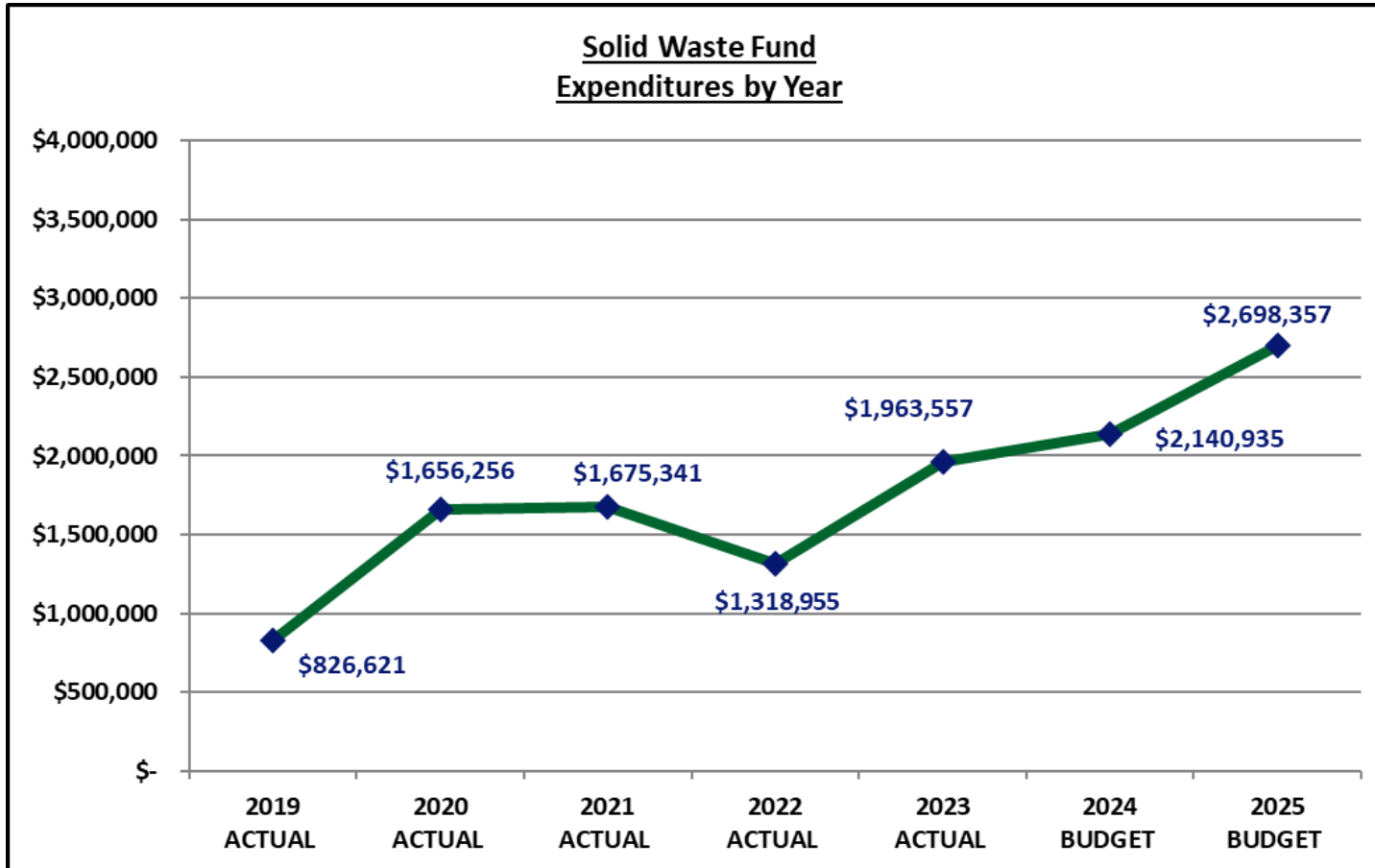
Subcommittee Research Results

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SUMMARY OF PROGRAM HISTORY



- 1988 – Implemented new Pay-As-You-Throw (PAYT) program
- 2018 – Worldwide recycling market shift resulted in significant contract increases.
- 2023 – With the new contract the Borough implemented a Hybrid PAYT program intending to stabilize costs.



CURRENT WASTE MANAGEMENT PROGRAM DETAILS

- **Current Contract Period:**
 - January 1, 2023 – December 31, 2027
- **Hybrid Program:**
 - Trash: One 40-pound bag or container / Week
 - Recycling Provided
 - Bulk Item: 1 Item / Week
 - Additional Trash: Purchase of tags available
- **Bidding**
 - 1 Service Provider Bid on 2023 – 2027 Contract
- **Rate Increases:**
 - Current Contract builds in 7% annual rate increases

CURRENT RATE SCHEDULE

2023	• \$75 / Quarter / Dwelling Unit • \$6.92 / Tagged Bag
2024	• \$80.25 / Quarter / Dwelling Unit • \$7.92 / Tagged Bag
2025	• \$85.86 / Quarter / Dwelling Unit • \$8.92 / Tagged Bag
2026	• \$91.89 / Quarter / Dwelling Unit • \$9.92 / Tagged Bag
2027	• \$98.31 / Quarter / Dwelling Unit • \$10.92 / Tagged Bag



WASTE MANAGEMENT SUBCOMMITTEE DETAILS

- New subcommittee established in 2025 to evaluate, design, and price a Borough run waste management program
- Subcommittee consisted of:
 - 4 Borough Employees
 - 2 Council Members
 - 2 Members of the Public (including 1 former Council Member)
- Met on a weekly to bi-weekly basis to design a competitive program



DESIGNING A WASTE MANAGEMENT PROGRAM

Factors Considered

Staffing	Vehicles	Containers	Infrastructure	Tipping Contracts	Other Operating Expenses	Financial Policies
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The designed waste management program was built with conservative estimates and redundancies throughout.



STAFFING

- Utilize Existing Staff
 - Director of Transportation & Waste Management
 - Administrative Assistant
- Hire New Staff
 - Operations Manager (1 Full-Time)
 - Truck Drivers (4 Full-Time)
 - Loaders (6 Full-Time)
 - Hybrid Driver/Loader (1 Full-Time)





STAFFING

- **Designed Redundancies:**
 - Minimum crew: 1 Driver & 1 Loader per vehicle
 - Redundant Positions: 2 Loaders & 1 Hybrid Driver/Loader
 - Certifications: Loaders will have opportunities to obtain Commercial Drivers License (CDL)
- **Staffing Cost Assumptions:**
 - 100% Hiring of Open Positions
 - 100% Family Medical Insurance (Most Expensive)
 - All Employees Assumed to Start at the Midpoint
- **Potential Savings:**
 - Pay Rates will vary
 - Crew Size will be evaluated
 - Medical Insurance Coverage Election



VEHICLES



Vehicle design

Design dictates programming needs
Rear Loader vs. Side Loader



Purchase 5 new vehicles

1 vehicle is considered a designed redundancy



Estimated 18-month delivery time

REAR LOADER



SIDE LOADER



REAR LOADER SYSTEM

5 Vehicles Recommended

- 4 Vehicles minimum for regular operations & 1 Vehicle for Designed Redundancy/ heavy load times
- Vehicles can be interchangeable between recycling and garbage collection as needs dictate

11-Person Field Crew

- 4 Drivers
- 6 Loaders
- 1 Hybrid Driver/Loader

Two Cart Tipping System Recommended

Bulk Items can be managed with this vehicle



SIDE LOADER



Requires Fewer
Employees

Container
Only:
Unable to
Collect Bulk
Items

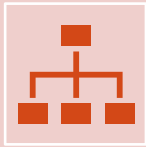
Container
Only:
Unable to
Collect Loose
Tagged Bags



CONTAINERS & TAGS



Program assumes the purchase of 12,000 new 35-Gallon Containers



Program could accommodate tiered program rates by offering various container sizes



Potential savings if able to reuse existing recycling containers



Example 35 Gallon
Trash Container



Current 35 Gallon
Recycling Container



Current Trash Collection Sticker



CONTAINERS & TAGS

Container Exceptions: Tags (52 per year) are proposed to be issued to customers that cannot accommodate a Borough trash container.

Tags will continue to be sold for surplus trash disposal.

All bags outside of a container will need to include a trash tag for pickup.

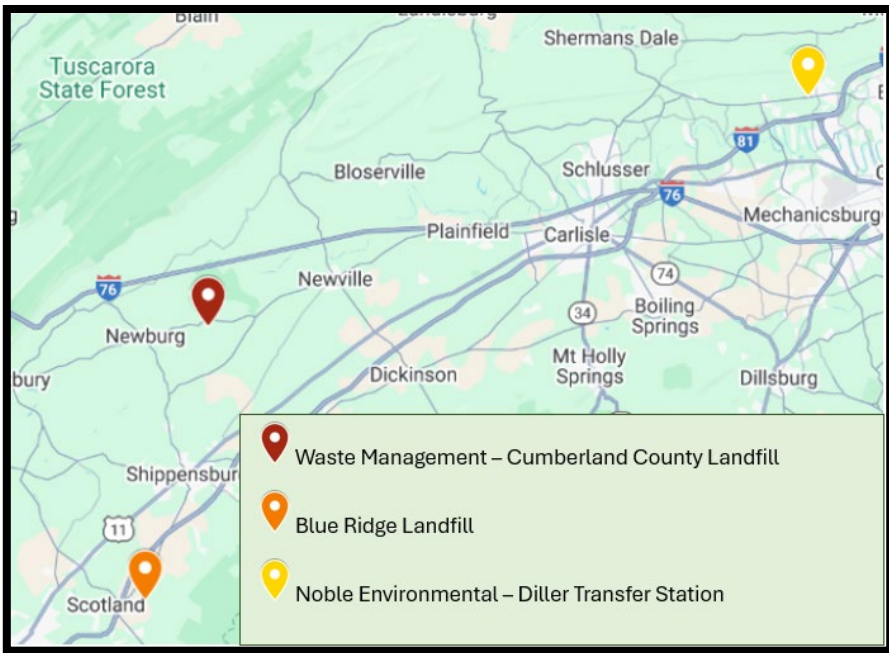
Uncompacted Municipal Solid Waste Weight (U.S. EPA)		
Volume in Cubic Yards	Volume in Gallons	Weight in Pounds
1	202	275
0.47035751	95	129
0.32182356	65	89
0.22280093	45	61
0.17328961	35	48



INFRASTRUCTURE

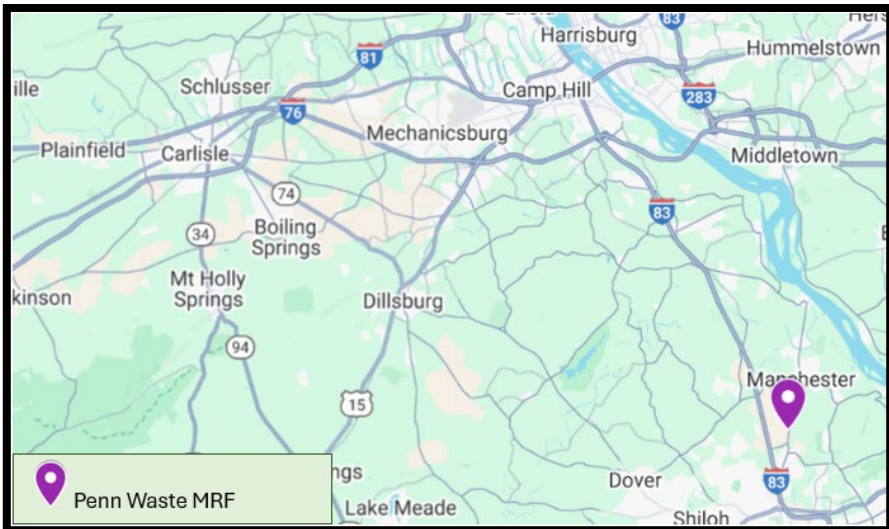
- Proposed Infrastructure:
 - Program includes installation of multi-bay building to store trucks
 - Open air design reduces the number of vehicle washings needed
- Potential Future Infrastructure:
 - Vehicle Washing Facilities
 - Recycling Transfer Station





TIPPING CONTRACTS

- Will continue to rely on 3rd party service providers to process collected trash and recycling
- Recommend seeking multi-year contracts
- Calculated consumption of 5 miles/gallon of diesel



- **Waste Disposal Sites:**
 - Waste Management Cumberland County Landfill
 - Waste Management Blue Ridge Landfill
 - Noble Environmental - Diller Transfer Station
- **Recycling Sites:**
 - Penn Waste Materials Recovery Facility (MRF)





OTHER OPERATIONAL EXPENSES

- Used Borough's Street Sweeping and Bio-Solids Programs as a guide
- Key program items include:
 - Overtime
 - Vehicle Fuel & Oil
 - Vehicle Maintenance
 - Rental – Equipment
 - Training
- Potential Savings
 - Contracted Maintenance Program with Vehicle Manufacturer/Reseller

FINANCIAL POLICIES & PRACTICES

- Shared Administrative Costs
 - Recommend contributing to the overall administrative costs (Council, Manager's Office, Finance, Legal Fees, etc.)
- Financial Policy Reserve
 - Recommend maintaining the 25% Operating Expense reserve
- Vehicle Reserve
 - Recommend establishing vehicle reserve funds to build in the replacement of vehicles after 5 years on a rolling basis with cash instead of debt

Fund	Reserve Goal
General	25%
Water	25%
Stormwater	25%
Sewer	50%
Parking	50%
Solid Waste	25%



FUNDING CONSIDERATIONS

Current Program

- **Assumed 7% Annual Contract increases as designed in current contract.**
- **Limited Saving Opportunities – 1 Service provider bid on the last contract**
- **Did not account for market correction increases typical of new contracts**

Bond Program

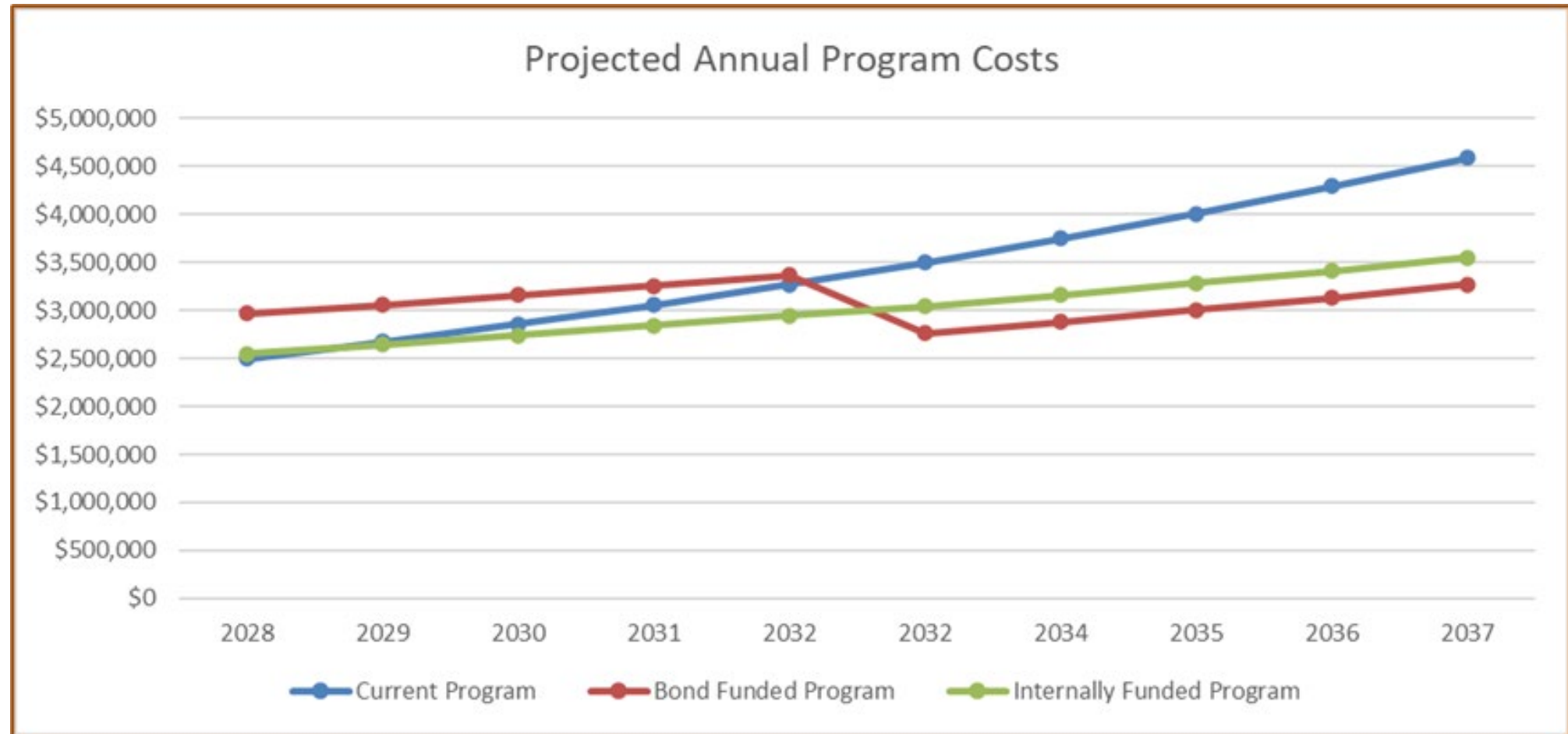
- **\$2.4 Million Capital Bond**
- **\$1.1 Million Operating Loan**
 - Consider internally funded loan
- **5-Year Pay-off with savings realized in 6th year**

Internal Loan Program

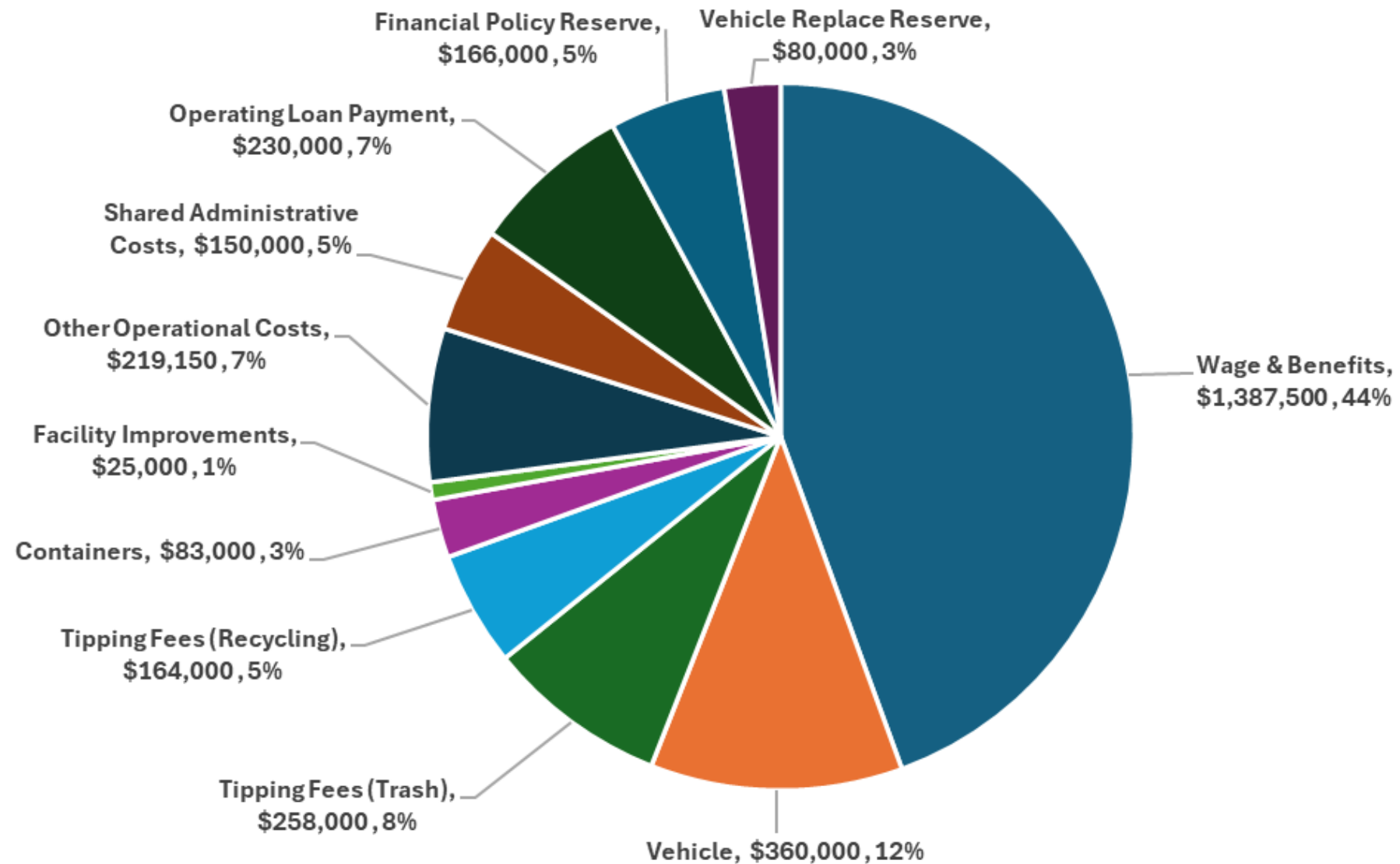
- **\$3.5 Million Internal Loan**
- **Assumed 20-year payback at 5% interest**
- **Savings realized in 2nd year of the new program**



PROJECTED ANNUAL PROGRAM COST COMPARISONS



YEAR ONE COSTS BREAKDOWN



FACTORS NOT ANALYZED IN COSTS

- Availability of Grants
 - Staff will work with grant advocates to pursue funding for vehicle replacements.
(Assumed fully funded purchases without grants during analysis)
- Potential Program Expansion
 - As the program matures, new vehicle types could be considered to allow for expanded operations increasing the number of participants in the program potentially reducing customer costs (e.g. larger apartment buildings, commercial properties)
- Composting opportunities
 - Alternative program designs could allow for reduced tipping fees through the separation of compostable materials



IMPLEMENTATION TIMELINE

- July 2025: Begin a robust education campaign to include social media, paper flyers, Quality of Life Improvement Surveys, and public meetings.
- Oct. 2025: Finalize Funding Strategy for 2026 Budget Development
- Oct. 2025: Start Operational Program Design to include Route Improvements, Parking Modifications, and Quality of Life Enhancements for Customers
- Jan. 2026: Order Vehicles
- Jan. 2027: Container Purchase
- Sept. 2027: Hiring of Staff Finalized and Containers deployed
- Dec. 2027: Finalize Any Adjustments Needed to Borough Code
- Jan. 2028: Service Started



SUMMARY

Designed Program Summarized

- Hire 12 New Employees
- Purchase 5 Rear Loader Trucks
- Provide 35-gallon containers for Recycling & Trash Service
- Install Vehicle Housing Infrastructure
- Secure Multi-Year Tipping Contracts
- Consider Other Operational Expenses
- Implement Financial Policies & Practices

■ Long Term Savings Projected

- An Internal Waste Management Program suggests long-term savings are achievable

■ Short-Term Savings Anticipated

- As designed, the program is very conservative on its revenue assumptions and expense projections, it is possible that this will result in a more affordable program than designed here

