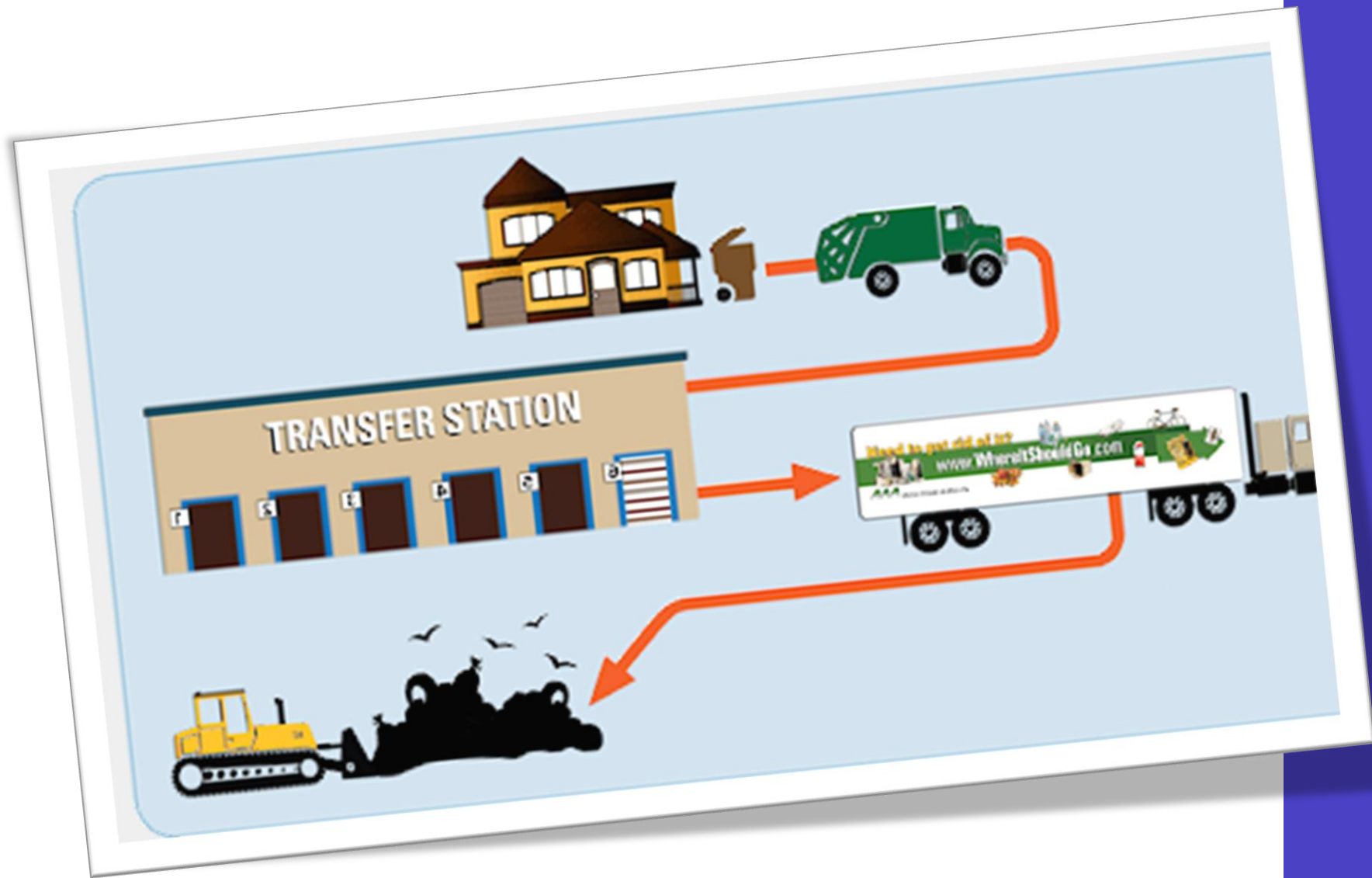


A LOOK AT SOLID WASTE



City Solid Waste Tools of the Trade



- Claw truck- yard waste, bulk pick-ups and overloaded dumpsters
- Curotto Can- residential and commercial cart service
- Front loader- dumpster/commercial service
- Carts and dumpsters - all City issued so they work with the trucks

Solid Waste Timeline

Before the City	2011	* Note on 2011 Rates	2017	\$20.00/month
<p>Waste Pro- There were so many complaints about service, the City made the decision to create their own Solid Waste service</p>	<p>City started in house Solid Waste service which included residential and commercial service and recycling service</p>	<p>In 2011, rates did not include costs to operate recycling services</p> <p>At the time the City did not have to pay dumping costs for materials that were being recycled; this has not been the case for over 5 years now</p>	<p>Residential Rates increased from \$18.31 per month to \$20.00 per month</p> <p><i>*There has not been a SW rate increase since 2018; that was only to commercial rates</i></p>	<p>Weekly Service Includes:</p> <ul style="list-style-type: none">1 yard waste pick up1 recycling pick up2 garbage pick ups1 bulk pick up (some items are picked up free of charge per Code)

Residential vs. Commercial

Residential Service

- Citizens get the HIGHEST level of service- the City is in their neighborhoods up to 3 days a week for various pick ups- for a LOW monthly rate
 - In a month with 5 weeks, this could mean up to 25 visits/pick-ups for \$20.00 a month
- On certain days, there are at least 2 SW trucks in a residential neighborhood- both the claw truck for yard waste or bulk and the garbage truck
- Residential customers get certain items picked up free of charge per Code but the City still has to pay to dump the items

Commercial Service

- Pay HIGHER and varying rates based on the number of pick-ups; yet they have a lower impact on staff time and vehicles (i.e. service) than a residential customer
- Commercial Cart Service 1x per week pick up = \$29.25
- Dumpster Service cost varies on size of dumpster and number of pick ups per week
 - Range is \$81.05 per month (2yd 1x per week) to \$653.83 per month (8 yd 3x per week)

SW Fleet



Unit	Year/Make	Role	Condition
941	2019 Peterbilt	SW Truck- used for residential & commercial services	Good- especially after the repairs done following catastrophic failure, but they were costly
929	2010 Mack	SW Truck- used for residential & commercial services	Poor - needs a lot of work to body and floor; Mack dealer has reported they may no longer be able to service this truck much longer
956	2023 Freightliner	Claw Truck- yard waste, bulk pick-ups, clearing overloaded dumpsters	New (purchased 7/2022)
927	2007 International	Claw Truck- yard waste, bulk pick-ups, clearing overloaded dumpsters	Out of service until boom can be replaced and will become the back-up
824	2011 Screaming	Curotto Can	Fair; ok for fill in/back-up; needs replacement
825	2012 Eagle	Curotto Can	Fair; ok for fill in/back-up; needs replacement
827	2021 Eagle	Curotto Can	Good; was damaged with the 941 failure but has been repaired

Dumping Trends



	FY 19/20	FY 20/21	FY 21/22	FY 22/23 (as of 7/31/2023)
Commercial Solid Waste	1960.54 Tons	1995.58 Tons	2374.65 Tons	2197.63 Tons
Residential Solid Waste	1380.89 Tons	1546.61 Tons	1446.87 Tons	1287.31 Tons
Cardboard & Recycle	585.98 Tons	623.3 Tons	582.61 Tons	455.5 Tons
Yard Waste	1593 Yards	1153 Yards	1203 Yards	3187 Yards
Construction & Debris (C&D)	315.51 Tons	574.58 Tons	319 Tons	310.7 Tons
Scrap/Misc/Tires	12.789 Tons	4.27 Tons	16.44 Tons	22.47 Tons
Yearly Totals	5848.71	5897.34	5942.57	7460.61

The City is already 25.55% above the dumping totals of last fiscal year; there are still 2 more months of collections remaining

- The City has been contacted by developers regarding future subdivisions in Bunnell
 - Proposed 400 to 600 housing units off E. Moody Blvd (Oare properties) plus commercial uses
 - 2006 Cypress Lakes PUD (planned 377 residential units plus commercial uses) is being revisited, but the current developer wants to amend the PUD to include more homes
 - Proposed 3,000+ Residential Unit Subdivision plus commercial uses
- To be able to provide the **same** level of service to residential customers, for each **new** 800-900 homes built/planned, the City needs to be prepared to purchase a new truck/Curotto can and hire a new driver (starting NOW)

Growth IS Here



Vehicle Issues Affecting Solid Waste Operations



- Aging Fleet and Catastrophic Vehicle Repairs in FY 21/22 (more and more major vehicle repairs are needed and will be needed)
 - The 2010 Mack needs to be removed from operation; even Mack dealers are having difficulty working with the truck due to the age of the computer; it is no longer supported by current software when re-generations are needed
- Lack of operational back-up vehicles when a frontline truck goes down or needs regular maintenance
 - Regular maintenance of a large truck takes hours, not quick like a car oil change

- Rising Fuel Costs: Since January 2022, diesel costs have risen 55%
- Dumping Costs: an additional \$2000.00 a month is being paid by the City to offset the rising fuel costs incurred by the contracted transfer station
 - The existing dumping contract expires September 30, 2023; dumping fees will increase starting October 1, 2023
- Increased tonnage is being collected from the City's growing population and businesses
 - The City exceeded the total tonnage picked up in FY21/22 in May 2023 with 4 more months left in the fiscal year
- The City does not charge residential accounts fees to pick up certain household furniture such as mattresses, rugs, couches, etc.
 - These are heavy items the City still pays dumping costs for but there is no reimbursement for the expense to the City to dump these items
- High Service levels for an increasing number of accounts due to growth but no change in number of vehicles available to operate or department staffing



Costs Affecting Solid Waste Operations

New Solid Waste Truck Costs



- Since the City purchased a new truck in 2019, costs for new vehicles have risen drastically (+\$200,000.00)
 - The City is still paying the debt service for the 2019 truck purchase
- The City has provided a Letter of Intent to purchase a 2024 Solid Waste truck at a cost of **\$419,451.76**
 - This is will be new debt service to the City
 - The City expects delivery of this truck in late October/early November; the market is still experiencing production delays

Solid Waste Rates vs. Account Numbers



Service	Cost Per Month	Number of Accounts
Residential (possible 5 pick-ups a week)	\$20.00	1265
Commercial Cart (1x)	\$29.25	160
Commercial Cart (2x)	\$39.78	5
2 yd 1x per week	\$81.05	15
2 yd 2x per week	\$129.67	61
2 yd 3x per week	\$215.67	6
4 yd 1x per week	\$167.99	11
4 yd 2x per week	\$266.16	35
4 yd 3x per week	\$386.29	3
6 yd 1x per week	\$231.05	5
6 yd 2x per week	\$367.17	8
6 yd 3x per week	\$544.64	5
8 yd 1x per week	\$308.10	2
8 yd 2x per week	\$449.08	8
8 yd 3x per week	\$653.83	7

Current Solid Waste Revenue

- If all accounts (residential and commercial) pay the solid waste fees due each month, the City is collecting \$80,104.31 per month
 - The majority of the Solid Waste Fund Revenue comes from fees due for the service provided (estimated \$961,251.71/year)
 - Less than an estimated \$45,000 of revenue per year comes from the Facility Operating Permit costs and related fees paid to the City
- The actual, “true” operating budget for the department without adding the needed staff and additional equipment is over \$1.2 million; this means reserves HAVE to be used to meet operating costs
- Not everyone pays their bill on time; when a utility account is “cut off” for non-payment, the City still collects the solid waste
 - The City is incurring those dumping costs but not getting the fees for dumping or to cover department operations (ie. Fuel, time, vehicle wear and tear, etc.)

Rate Comparisons

	Current Annual \$240 (\$20/Month)	Annual \$300 (\$25/Month)	Annual \$360 (\$30/Month)	Annual \$420 (\$35/ Month)	Annual \$480 (\$40/Month)
Residential	\$310,368	\$377,400	\$452,880	\$528,360	\$603,840
	Current	5%	10%	12%	15%
Commercial	\$650,880	\$683,424	\$715,968	\$728,986	\$748,512
Recycle	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$961,248	\$1,060,824	\$1,168,848	\$1,257,346	\$1,352,352
Projected FY 2023-24 Expenses	\$1,228,342	\$1,228,342	\$1,228,342	\$1,228,342	\$1,228,342
Deficit/Surplus	-\$267,094	-\$167,518	-\$59,494	\$29,004	\$124,010
Beginning Reserve Balance	\$502,000	\$502,000	\$502,000	\$502,000	\$502,000
Ending Reserve Balance	\$234,906	\$334,482	\$442,506	\$531,004	\$626,010



- No Change to rates
 - Use the Solid Waste Reserves to make up the deficit between revenues and operating costs **[NEGATIVE IMPACT TO CITY]**
 - Eventually (within 1 year, maybe 2), this means the General Fund will need to “loan” money to the Solid Waste Fund to be able to operate **[NEGATIVE IMPACT TO CITY]**
 - Reducing services ***does not*** help as the City is still picking up the same amount of waste **[NEGATIVE IMPACT TO CITY]**
- Increase the Solid Waste Rates (Effective No Later than October 1st)
 - Both the residential and dumpster rates need to be increased; the compacted trash rates (adopted May 2023) already took rising costs into consideration and do not need to be amended
 - Charge residential customers for all bulk pick-ups (i.e. remove the no charge to pick up household furniture) **[POSITIVE IMPACT TO CITY]**
 - Allows for less of the reserves to be used to meet operating costs **[POSITIVE IMPACT TO CITY]**

Options Cont.

- Increase the Solid Waste Rates Now & Include a small annual increase in the fee resolution
 - Both the residential and dumpster rates need to be increased; the compacted trash rates (adopted May 2023) already took rising costs into consideration and do not need to be amended
 - Charge residential customers for all bulk pick-ups (i.e. remove the no charge to pick up household furniture) **[POSITIVE IMPACT TO CITY]**
 - Allows for the reserves to be built up over time at small increments and save to meet the growth the City is expecting while still allowing for higher/rising operating costs now & in the future **[POSITIVE IMPACT TO CITY]**
 - Can be established for a set length of time but re-evaluated at the discretion of the City Commission whenever desired **[POSITIVE IMPACT TO CITY]**
- Either rate increase option **PLUS** Move to a Solid Waste Assessment Fee
 - Allows Solid Waste fees to be collected on the property tax bill making funds available earlier in the fiscal year **[POSITIVE IMPACT TO CITY]**
 - Relies less on customers paying month bills on time/at all **[POSITIVE IMPACT TO CITY]**



Questions and Discussion