



REPORT TO MAYOR AND THE CITY COUNCIL

FROM: Earle M. Chesley P.E., General Services Director

DATE: March 10, 2023

SUBJECT: Solid Waste and Recycling Collection – Gradual Transition from Manual Collection to Automated Collection – Supplemental Table 1

Recommendation

Accept this report and note the attached table supersedes the “Table 1” included in the original Solid Waste and Recycling Collection – Gradual Transition from Manual Collection to Automated Collection Report.

Background

In the process of editing and readying the Solid Waste Collections Report for publication, the cell used to calculate the year over year increases in Table 1 of the original Solid Waste and Recycling Collection – Gradual Transition from Manual Collection to Automated Collection Report was deleted, making the amounts in years 2-5 inaccurate.

Discussion

The corrected Table 1 reflecting the original Casella proposals as proposed is included below.

Table 1. Corrected.					
Section 1: Curbside Collections		Casella			Vendor A
		Original Proposals			Original Proposal
		No Automated Collection	Automated Collection	Automated Collection	No Manual Collection
		5-Year Manual	5-Year City Provides Toters	5-Year Toters Included	Toters Included/No Pilot
MSW Curbside Collection	Year 1	\$875,000	\$676,000	\$871,000	\$1,380,600
	Year 2	\$918,750	\$709,800	\$904,800	\$1,449,630
	Year 3	\$964,688	\$745,290	\$940,290	\$1,551,104
	Year 4	\$1,012,922	\$782,555	\$972,555	\$1,659,681
	Year 5	\$1,063,568	\$821,682	\$1,016,682	\$1,759,262
Recycling Curbside Collection	Year 1	\$875,000	\$676,000	\$871,000	\$1,486,800
	Year 2	\$918,750	\$709,800	\$904,800	\$1,561,140
	Year 3	\$964,688	\$745,290	\$940,290	\$1,670,420
	Year 4	\$1,012,922	\$782,555	\$972,555	\$1,787,349
	Year 5	\$1,063,568	\$821,682	\$1,016,682	\$1,894,590
Section 2: Containerized Collections					
MSW Containerized Collection	Year 1	\$539,000	\$539,000	\$539,000	\$719,980
	Year 2	\$565,950	\$565,950	\$565,950	\$755,979
	Year 3	\$594,248	\$594,248	\$594,248	\$808,898
	Year 4	\$623,960	\$623,960	\$623,960	\$865,520
	Year 5	\$655,158	\$655,158	\$655,158	\$917,452
Recycling Containerized Collection	Year 1	\$47,000	\$47,000	\$47,000	\$94,202
	Year 2	\$49,350	\$49,350	\$49,350	\$98,912
	Year 3	\$51,818	\$51,818	\$51,818	\$105,836
	Year 4	\$54,408	\$54,408	\$54,408	\$113,244
	Year 5	\$57,129	\$57,129	\$57,129	\$120,039
Section 3: Recyclable Processing					
	Year 1	\$170	\$170	\$170	\$135
	Year 2	\$179	\$179	\$179	\$142
	Year 3	\$187	\$187	\$187	\$149
	Year 4	\$197	\$197	\$197	\$159
	Year 5	\$207	\$207	\$207	\$164
Section 4: Transportation to the Disposal Destination					
Post-Collection Transportation of MSW to the Disposal Destination (if required)	Year 1	\$69,000	\$69,000	\$69,000	\$0
	Year 2	\$72,450	\$72,450	\$72,450	\$0
	Year 3	\$76,073	\$76,073	\$76,073	\$0
	Year 4	\$79,876	\$79,876	\$79,876	\$0
	Year 5	\$83,870	\$83,870	\$83,870	\$0

Section 5: Downtown Solid Waste Removal District					
Containerized Collection (Includes disposal and processing)	Year 1	\$395,000	\$395,000	\$395,000	\$418,504
	Year 2	\$414,750	\$414,750	\$414,750	\$439,429
	Year 3	\$435,488	\$435,488	\$435,488	\$470,189
	Year 4	\$457,262	\$457,262	\$457,262	\$503,102
	Year 5	\$480,125	\$480,125	\$480,125	\$533,288
Section 6: Leaf and Yard Waste Collections					
Spring Bagged Leaf Collection	Year 1	\$60,000	\$60,000	\$60,000	No Bid
	Year 2	\$63,000	\$63,000	\$63,000	No Bid
	Year 3	\$66,150	\$66,150	\$66,150	No Bid
	Year 4	\$69,458	\$69,458	\$69,458	No Bid
	Year 5	\$72,930	\$72,930	\$72,930	No Bid
Fall Bagged Leaf Collection	Year 1	\$30,000	\$30,000	\$30,000	No Bid
	Year 2	\$31,500	\$31,500	\$31,500	No Bid
	Year 3	\$33,075	\$33,075	\$33,075	No Bid
	Year 4	\$34,729	\$34,729	\$34,729	No Bid
	Year 5	\$36,465	\$36,465	\$36,465	No Bid
Christmas Tree Collection	Year 1	\$20,000	\$20,000	\$20,000	No Bid
	Year 2	\$21,000	\$21,000	\$21,000	No Bid
	Year 3	\$22,050	\$22,050	\$22,050	No Bid
	Year 4	\$23,153	\$23,153	\$23,153	No Bid
	Year 5	\$24,310	\$24,310	\$24,310	No Bid
Section 7: Transfer Station Operation		Exception #7: Will only operate the TS if ALL other components are awarded.			
	Year 1	Please submit disposal rates	Please submit disposal rates	Please submit disposal rates	No Bid
	Year 2	Please submit disposal rates	Please submit disposal rates	Please submit disposal rates	No Bid
	Year 3	Please submit disposal rates	Please submit disposal rates	Please submit disposal rates	No Bid
	Year 4	Please submit disposal rates	Please submit disposal rates	Please submit disposal rates	No Bid
	Year 5	Please submit disposal rates	Please submit disposal rates	Please submit disposal rates	No Bid