



MEMORANDUM

TO: Borough Council
FROM: George Locke, Borough Manager
DATE: November 9th, 2017
RE: 2018 Solid Waste Collection Fee Recommended Adjustment (increase)

As discussed, the 09 Solid Waste Fund will require an adjustment in 2018 to remain solvent and sustainable. The three (3) year Collection and Disposal Contract awarded in 2017 reflected an increase in collection & disposal fees due in large part to the disbanding of the County Consortium Disposal arrangement. The County trash to steam plant was sold to a private entity and the fees have since increased.

- The projected 2017 Contracted Services fee (collection/disposal) expense is \$291,926
- The projected 2017 Contracted Services fee (collection/disposal) revenue is \$247,753
- The projected 2017 Contracted Services fee (collection/disposal) shortfall is \$44,173

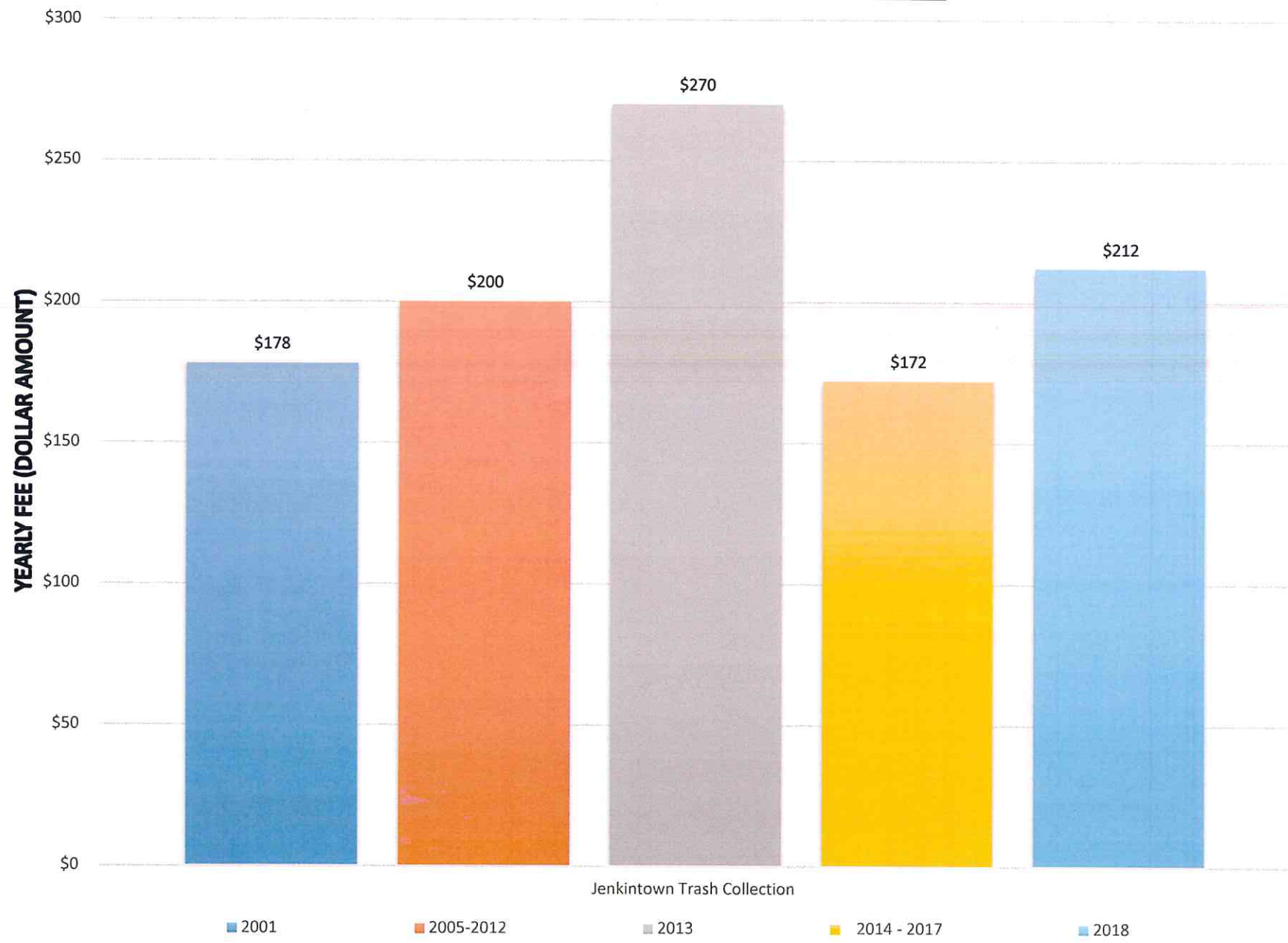
The projected shortfall in 2017 will deplete the 09 Solid Waste fund balance to less than 1% of projected revenue and is not sustainable.

The 2017 Collection and Disposal invoice fee is \$172 annually (\$10 discount if paid in full). The recommended adjustment to cover the 2018 Collection and Disposal invoice fee is \$212 (\$10 discount if paid in full) which reflects an increase of \$40 annually. This adjustment would enable the 09 Solid Waste Fund to cover all expenses and allow the fund to remain solvent through the remainder of the three (3) year contract with Republic Services Inc.

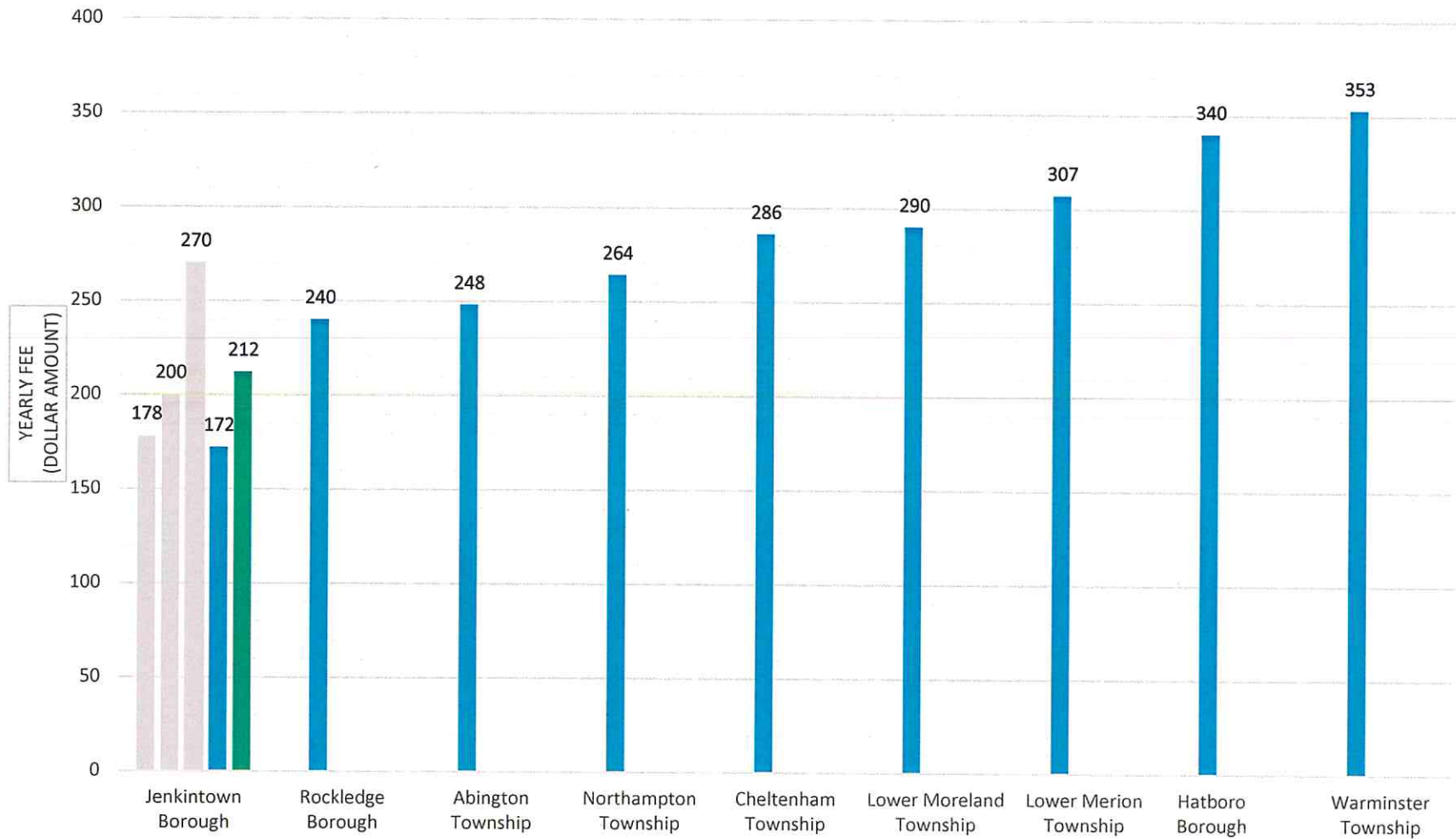
Supporting documentation enclosed includes a graph to show where the adjustment would rank the Borough amongst neighboring Municipalities (lowest fee, next highest Rockledge Borough + \$28 annually) and a graph showing historical annual fees for Jenkintown Borough (highest \$270 / 2010 and lowest \$172 / 2017).

Please let me know if I can provide any additional information for consideration.

Jenkintown Trash Collection Fee by Year



2018 Trash/Recycling Fee Comparison



Jenkintown Borough proposed Trash Collection fee for 2018 is \$212.

Jenkintown Borough Trash Fee was \$172 in 2014.

Jenkintown Borough Trash Fee was \$270 in 2013.

Jenkintown Borough Trash Fee was \$200 in 2005.

Jenkintown Borough Trash Fee was \$178 in 2001.