



**Upper Dublin Township**

***Automated Trash  
Collection***

**&**

***Taxes***



# Upper Dublin Township

## Total Revenue Shortfall for 2004

- \$500,000 transferred from Sewer Operating Fund
- General Fund balance reduced by \$175,000
- After other transfers and all reductions, shortfall remained at \$1,280,000 assuming full trash automation



# Upper Dublin Township

## Total Revenue Shortfall for 2004

- \$2,035,000 prior to income and spending reductions
- Expenditure reductions: \$145,510 including
  - Township contribution to Community Day
  - Delete 2 playground constructions
  - Delete Mondauk Common draining project
  - Reduce library expenses
  - Eliminate some maintenance



# Upper Dublin Township

## Earned Income Tax- Plan "B"

- Received from Non-Residents working in Upper Dublin since 1988: \$28 million
- Peak EIT received from Non-Residents received in a single year: \$2.8 million
- Anticipated EIT received from Non-Residents in 2004: \$1.2 million
- EIT portion of General Fund revenue in 2002: 45%
- EIT portion of General Fund revenue in 2004: 35%



# Upper Dublin Township

## Earned Income Tax

Amount received from Non-Residents decreasing because their home communities have enacted an EIT in the last few years. Primary communities:

- Abington (annual loss \$450K)
- North Penn School District (annual loss \$400K)



# Upper Dublin Township

## Automated Trash Collection

- Conceived in 1998 as a way to offset reduction in EIT
- More than 7700 homes serviced
- Number of trucks used prior to automation: 4
- Number of trucks used after automation: 3
- Number of employees needed prior to automation: 12
- Number of employees needed after automation: 3



# Upper Dublin Township

## Automated Trash Collection

- Number of employee layoffs: 0
- Employees not replaced
- Employees shifted to other jobs where shortages existed
- Part-time workers not used



# Upper Dublin Township

## Automated Trash Collection

- Reduced labor costs: salaries, health insurance, workmen's compensation, other benefits
- Reduced vehicle insurance and fuel expenditures
- Improved worker safety



# Upper Dublin Township

## Automated Trash Collection

- Cost to continue unlimited trash collection via chase trucks: \$320k - 350k per year
- Disposal costs only: \$83 per ton
- Tax increase at \$320k: 4.16%
- Tax increase at \$350k: 4.55%
- Tax increase for 2004 without chase trucks: 19%



# Upper Dublin Township

## Automated Trash Collection Program

- Trash collected only in carts (95 or 65 gallon)
- Special Wednesday collection available
- Second carts available
- Chase trucks when yard waste program halted
- One collection for trash, one collection for yard waste (40% of trash stream by weight during the summer)



# Upper Dublin Township

## Per Stop Costs For Wednesday Collection

Disposal per cart	\$2.09
Truck maintenance & amortization	\$1.50
Direct labor on truck	\$3.76
Scheduling & admin costs	\$1.25
Credit Card costs	\$0.22
Fuel, insurance, other management and misc.	\$1.50
<b>TOTAL</b>	<b>\$10.32</b>



# Upper Dublin Township

## Additional Cart Availability

- 95 gallon cart: \$150 + \$100 deposit
- 65 gallon cart: \$100 + \$100 deposit
- 35 gallon cart, in lieu of large cans to accommodate residents



# Upper Dublin Township

## Yearly Costs For Second 95 Gal Cart With Regular Collection

	FULL CART	$\frac{3}{4}$ FULL CART	$\frac{1}{2}$ FULL CART
Disposal ONLY costs for second cart	\$108.73	\$81.55	\$54.37
Years to pay off 2 <sup>nd</sup> cart if returned	1.38	1.84	2.76
Years to pay off 2 <sup>nd</sup> cart if not returned	2.30	3.07	4.60



# Upper Dublin Township

## Tax Increase For Unlimited Trash Collection Via Chase Trucks

ASSESSMENT	Increase @ 4.16%	Increase @ 4.55%
\$120,000	\$17.56	\$19.21
\$180,000 (twp average)	\$26.34	\$28.81
\$220,000	\$32.19	\$35.21
\$300,000	\$43.90	\$48.02
\$350,000	\$51.22	\$56.02



# Upper Dublin Township

## Tax Increase For Unlimited Trash Collection Via Chase Trucks – Sample Properties

<b>ADDRESS</b>	<b>Increase @4.16%</b>	<b>Increase @4.55%</b>	<b>Receives Trash Collection</b>
600 Office Center Dr	\$6,878	\$7,523	No
1100 Virginia Dr	\$4,328	\$4,734	No
1665 Dillon Rd	\$64	\$70	Yes
642 Meadowbrook Ave	\$26	\$28	Yes
311 Gentry Ln	\$65	\$71	No
302 Washington Ln	\$30	\$33	Yes



# Upper Dublin Township

## Real Estate Tax Analysis

<b>MUNICIPALITY</b>	<b>MILLAGE FOR 2004</b>	<b>TRASH FEE</b>	<b>EIT</b>	<b>BUS PRIV TAX</b>	<b>OCC PRIV TAX</b>
Cheltenham	6.093	\$232	Yes	Yes	No
Springfield	3.419	\$224	Yes	Yes	No
Abington	3.070	\$200	Yes	Yes	Yes
Upper Moreland	2.844	\$115	Yes	Yes	Yes
Upper Dublin	3.515	\$0	Yes	No	No



# Upper Dublin Township

## Recycling

- **Mandatory since 1990 – fines of \$25 to \$1000 can be applied for failure to recycle**
- **Paper: newspaper, phonebooks, magazines, junk mail, cardboard like cereal boxes**
- **Glass: clear, brown, green**
- **Cans: juice, soda, beer, vegetable, etc**
- **Plastic: #1 & #2 like water, soda and milk bottles**



# Upper Dublin Township

## Yet To Come

- **Corrugated cardboard recycling – watch for announcement**
- **35 gallon trash cart – upon request**
- **Larger recycling tub – upon request**



# Upper Dublin Township

## Challenges For 2005

- **State mandated increased Township contribution to police and non-uniformed pension funds: \$650,000 or 8% of budget**
- **Deferred maintenance, fund balances, contractual salary increases, money drawn from other funds: 12%**



# Upper Dublin Township

## We Want Your Suggestions

- How to improve trash services without raising taxes
- How to increase services without raising taxes
- How to cut future tax increases