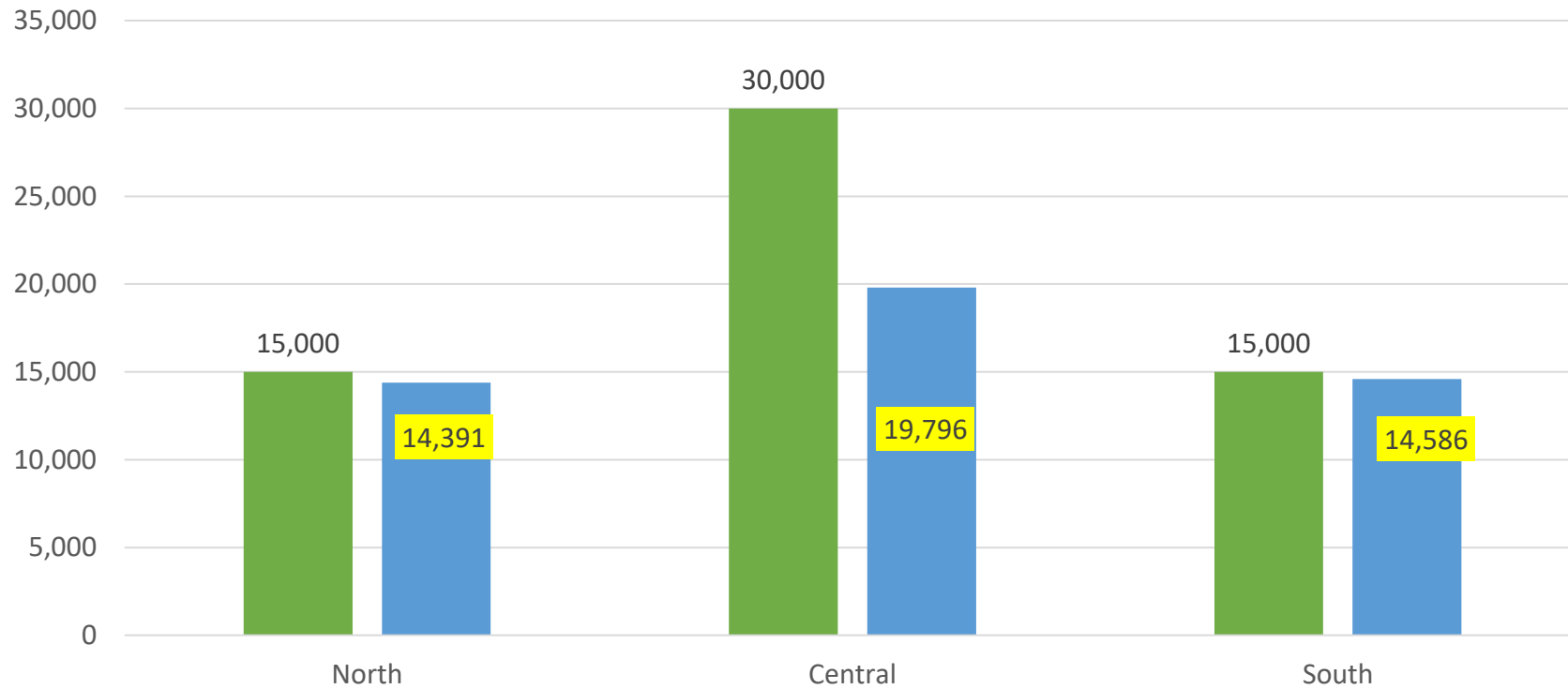


Bulky Expansion

Ordinance No. 210959



Current Bulky Collection

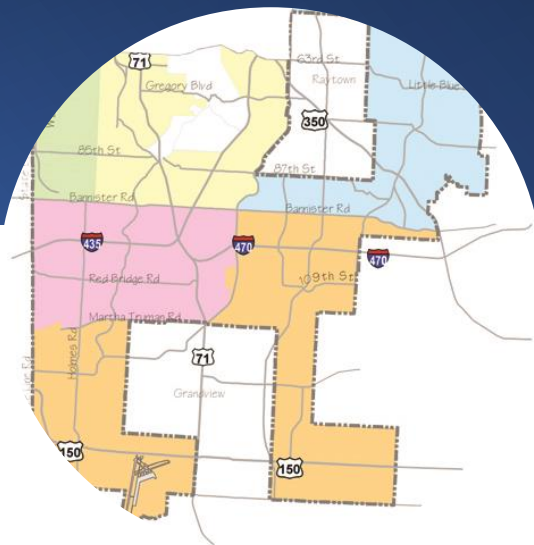


Guiding Resolutions

- Solid Waste Improvement Plan (Res. 190159; Councilwoman Hall)
 - *Identified several improvements including Bulky Collection*
- Approving Parts of SWIP (Res. 190242; Councilwoman Hall)
 - *The Council approved City to take over trash collection only*
- Increased bulky collection (Res. 190759; Increased Bulky Collection; Councilman Ellington)
 - *Increased Bulky Collection submitted as decision package but declined*
- No-appointment bulky collection in targeted areas (Res. 200558; Councilwoman Robinson)
 - *Identifies 18,800 homes in 3rd District (12,594) and 5th District (6,205) to be collected without appointment*

Southland

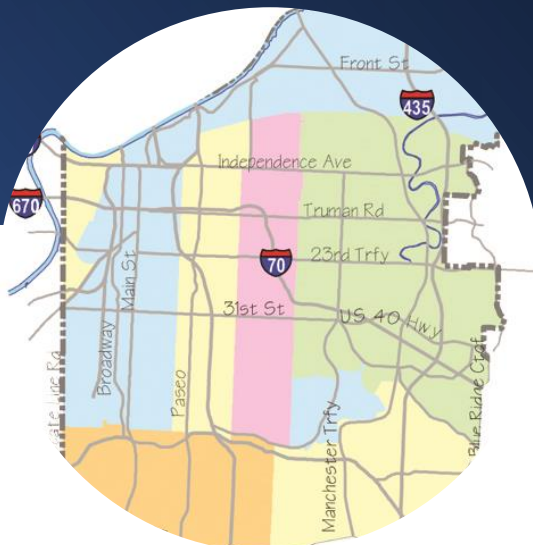
50,000



- 1250 apts/month
 - 2nd Trash day of month
-
- 2500 apts/month
 - 125 apts/trash day
 - Outreach/education
 - Increased service options

Central

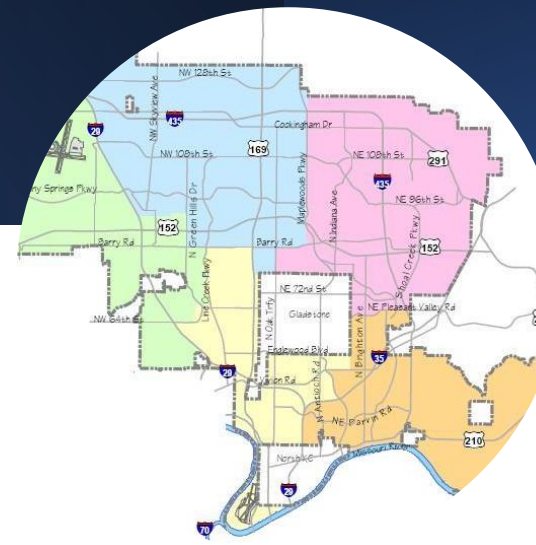
53,000



- 2500 apts/month
 - 1st & 4th Trash day of month
-
- 2500 apts/month
 - 125 apts/trash day
 - Outreach/education
 - Increased service options

Northland

58,000

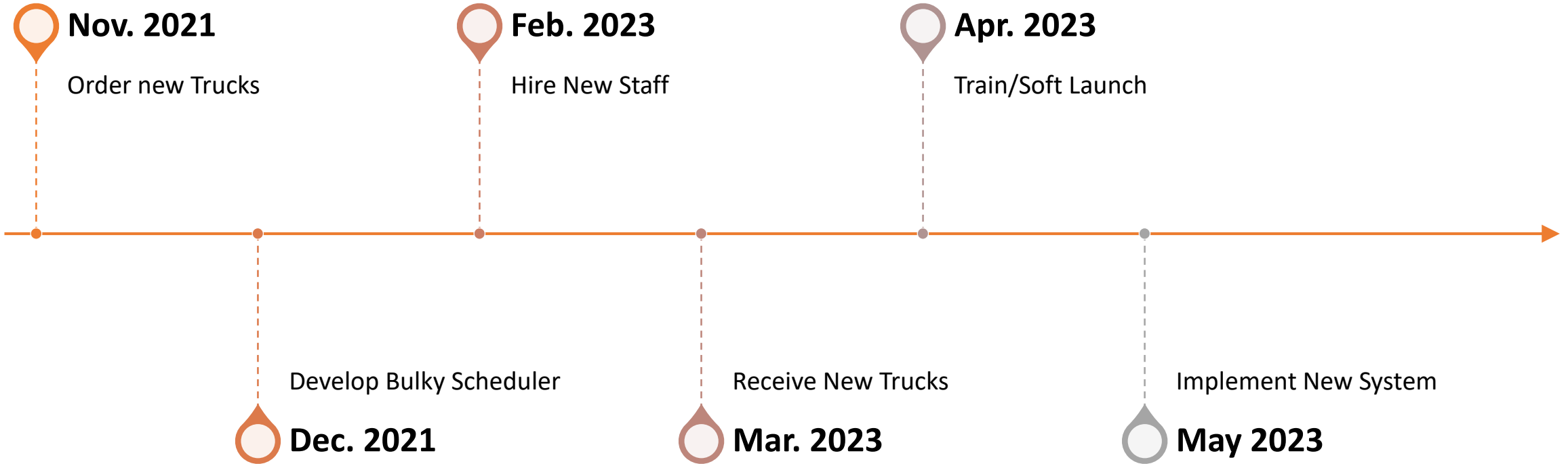


- 1250 apts/month
 - 3rd Trash day of month
-
- 2500 apts/month
 - 125 apts/trash day
 - Outreach/education
 - Increased service options

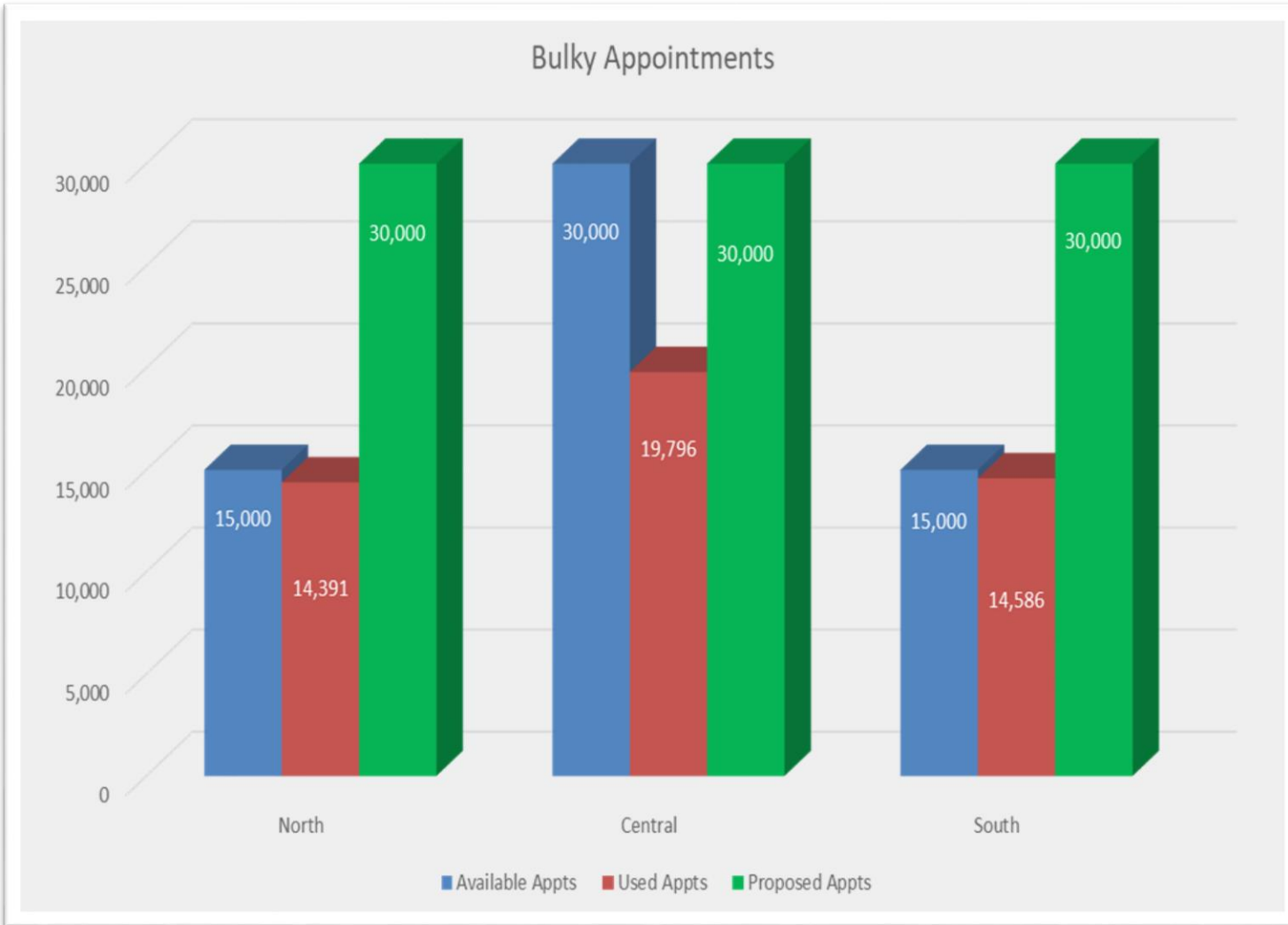
Bulky Expansion Costs

City	Number	Annual Cost Per	Annual Growth Rate	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY 2022-2031
Heavy Trucks	6	\$52,000	Debt Service	\$ -	\$ 312,000.00	\$ 312,000.00	\$ 312,000.00	\$ 312,000.00	\$ 312,000.00	\$ 312,000.00	\$ 312,000.00	\$ -	\$ -	\$ 2,184,000.00
Heavy Truck Maintenance	6	\$40,000	2%	\$ -	\$ 60,000.00	\$ 240,000.00	\$ 244,800.00	\$ 249,696.00	\$ 254,689.92	\$ 259,783.72	\$ 264,979.39	\$ 270,278.98	\$ 275,684.56	\$ 2,119,912.57
Heavy Truck Fuel	6	\$12,000	2%	\$ -	\$ 18,000.00	\$ 72,000.00	\$ 73,440.00	\$ 74,908.80	\$ 76,406.98	\$ 77,935.12	\$ 79,493.82	\$ 81,083.69	\$ 82,705.37	\$ 635,973.77
Light Duty Trucks	1	\$6,543	Debt Service	\$ -	\$ 1,635.75	\$ 6,543.00	\$ 6,543.00	\$ 6,543.00	\$ 6,543.00	\$ 6,543.00	\$ 6,543.00	\$ 6,543.00	\$ -	\$ 47,436.75
Light Duty Truck Maintenance	1	\$2,000	2%	\$ -	\$ 500.00	\$ 2,000.00	\$ 2,040.00	\$ 2,080.80	\$ 2,122.42	\$ 2,164.86	\$ 2,208.16	\$ 2,252.32	\$ 2,297.37	\$ 17,665.94
Light Duty Truck Fuel	1	\$1,000	2%	\$ -	\$ 250.00	\$ 1,000.00	\$ 1,020.00	\$ 1,040.40	\$ 1,061.21	\$ 1,082.43	\$ 1,104.08	\$ 1,126.16	\$ 1,148.69	\$ 8,832.97
Labor FTE's	10	\$60,000	5%	\$ -	\$ 150,000.00	\$ 600,000.00	\$ 630,000.00	\$ 661,500.00	\$ 694,575.00	\$ 729,303.75	\$ 765,768.94	\$ 804,057.38	\$ 844,260.25	\$ 5,879,465.33
Supervisor FTE	1	\$100,000	5%	\$ -	\$ 25,000.00	\$ 100,000.00	\$ 105,000.00	\$ 110,250.00	\$ 115,762.50	\$ 121,550.63	\$ 127,628.16	\$ 134,009.56	\$ 140,710.04	\$ 979,910.89
Superintendent FTE	1	\$130,000	5%	\$ -	\$ 32,500.00	\$ 130,000.00	\$ 136,500.00	\$ 143,325.00	\$ 150,491.25	\$ 158,015.81	\$ 165,916.60	\$ 174,212.43	\$ 182,923.05	\$ 1,273,884.15
Administrative FTE	1	\$60,000	5%	\$ -	\$ 15,000.00	\$ 60,000.00	\$ 63,000.00	\$ 66,150.00	\$ 69,457.50	\$ 72,930.38	\$ 76,576.89	\$ 80,405.74	\$ 84,426.03	\$ 587,946.53
Workers Comp	12	\$3,926	5%	\$ -	\$ 11,778.00	\$ 47,112.00	\$ 49,467.60	\$ 51,940.98	\$ 54,538.03	\$ 57,264.93	\$ 60,128.18	\$ 63,134.59	\$ 66,291.32	\$ 461,655.62
Misc PPE	12	\$2,000	na	\$ -	\$ 6,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 198,000.00
Disposal	2,500	\$30	na	\$ -	\$ 18,750.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 618,750.00
Bulky Scheduler	1	\$60,000	na	\$ 60,000.00										
Total				\$ 60,000.00	\$ 651,413.75	\$ 1,669,655.00	\$ 1,722,810.60	\$ 1,778,434.98	\$ 1,836,647.80	\$ 1,897,574.62	\$ 1,961,347.22	\$ 1,716,103.87	\$ 1,779,446.68	\$15,013,434.52
Expansion Monthly Cost/House	161,229			\$0.03	\$0.34	\$0.86	\$0.89	\$0.92	\$0.95	\$0.98	\$1.01	\$0.89	\$0.92	\$0.78
<i>Current Annual Bulky Costs</i>	<i>FY21</i>	<i>\$1,630,254</i>	<i>5%</i>	<i>\$1,711,767</i>	<i>\$1,797,355.04</i>	<i>\$1,887,222.79</i>	<i>\$1,981,583.93</i>	<i>\$2,080,663.12</i>	<i>\$2,184,696.28</i>	<i>\$2,293,931.09</i>	<i>\$2,408,627.65</i>	<i>\$2,529,059.03</i>	<i>\$2,655,511.98</i>	<i>\$21,530,418</i>
Total Annual Bulky Costs				\$1,771,767	\$2,448,769	\$3,556,878	\$3,704,395	\$3,859,098	\$4,021,344	\$4,191,506	\$4,369,975	\$4,245,163	\$4,434,959	\$36,543,852

Timeline



Expanded Bulky Appointments



- Current available appointments = 5,000/month
- Outreach & Education (NSD)
- Increase to 7,500/month
- Annual cost increase is \$1.6 million (13 FTE's, equipment, disposal)

Region	Current	Proposed
North	1250	2500
Central	2500	2500
South	1250	2500

Questions



CITY OF
KANSAS CITY,
MISSOURI

PUBLIC WORKS