

ANALYSIS OF TRASH PICKUP OPTIONS

INTRODUCTION

Building Services has historically used two packer trucks for trash pickup at all locations in the District. Vehicle 6120 was used for trash disposal and Vehicle 6135 was used as a backup truck in case 6120 was in for service. Vehicle 6135 was also used for leaf, tree branch and cardboard pickup. It was occasionally used to discard construction debris. Vehicle 6120 was declared inoperable in April 2006 and Vehicle 6135 is now also non-functioning and beyond repair. In addition, we have been contracting for recycling "pulls" at each high school since October 2005. The District owns the rear load dumpsters that are located at each school.

This analysis does not factor in the expected annual increases in costs for either the in-house model or the contracted services model. The big unknowns are fuel, vehicle maintenance, tipping fees, and contracted services costs. These factors will govern the long-term cost effectiveness of the change from in-house to contracted services for trash pickup.

IN-HOUSE OPERATION

New cab, chassis & packer	\$ 53,680.00
New 20 yard rear load packer	49,068.00
Radio Installation & License Fees	2,252.00
Total Equipment Cost	\$ 105,000.00
Equipment Life Expectancy	6.00

First Year Debt Payment **\$ 20,472.00**

Annual Miles Driven	30,000.00
Miles per Gallon	6.00
Gallons of Gasoline Used	5,000.00
Gasoline Cost per Gallon (May 10, 2006)	3.01
Fuel Cost	\$ 15,050.00

Vehicle Maintenance **\$ 5,000.00**

Annual Waste Tonnage (2004-05)	2,066.58
Tipping Fees per Ton	\$ 38.77
Tipping Fees	\$ 80,121.00

PROJECTED COST FOR IN-HOUSE OPERATION **\$ 120,643.00**

CONTRACTED PICKUPS

High Schools and Combo Schools (Daily)	
All Others (3 Days per Week)	\$ 12,800.00 *
Months per Year	9.00
School Year Pickup	\$ 115,200.00

All Schools (2 Days per Week)	\$ 9,650.00 *
Months per Year	3.00
Summer Pickup	\$ 28,950.00

Revenue from Sale of Dumpsters * **\$ (33,600.00)**

PROJECTED COST FOR CONTRACTED PICKUP **\$ 110,550.00**

PROJECTED SAVINGS (STAFF COSTS NOT INCLUDED) **\$ 10,093.00**

Average Custodian Salary & Benefits **\$ 67,035.00**

PROJECTED SAVINGS (STAFF COSTS INCLUDED) **\$ 77,128.00**

* Estimated prior to updated bid process results

** Green Valley has offered to buy our existing dumpsters (56).