Plano
City of Excellence

Environmental Waste Services

Program Recommendations



Bulky Collections Program

Bulky Collections Current Program

- One day per month
  - Up to 12 collections per year
- No requirement for residents to schedule
- No large yard trimming collections included

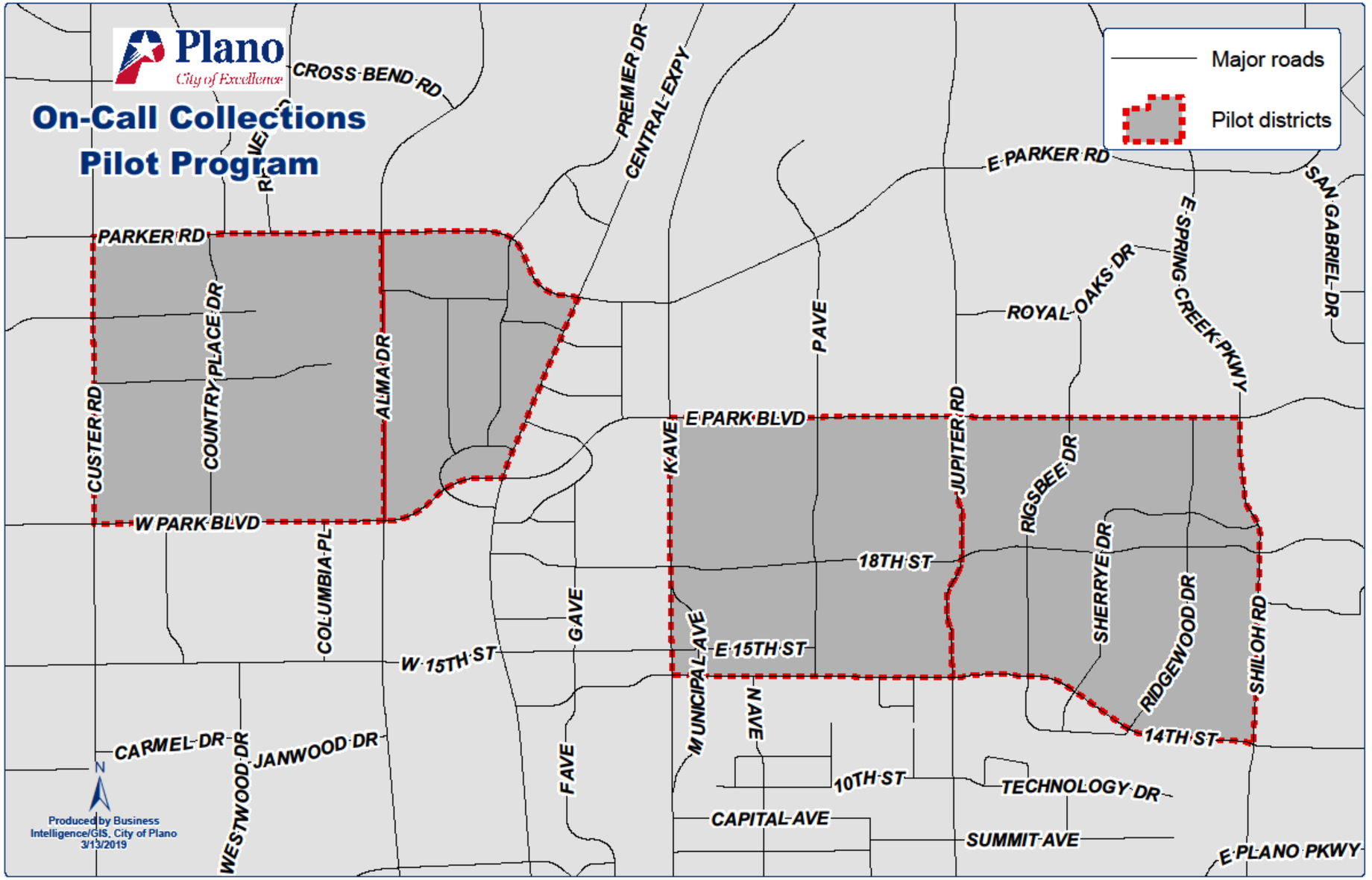


Bulky Collections Pilot Program

- Began February 2018
- Approximately 4,500 homes or 6.25% of the City
- Residents required to schedule by phone
- Collections within 2 business days



Bulky Collections Pilot Program Map

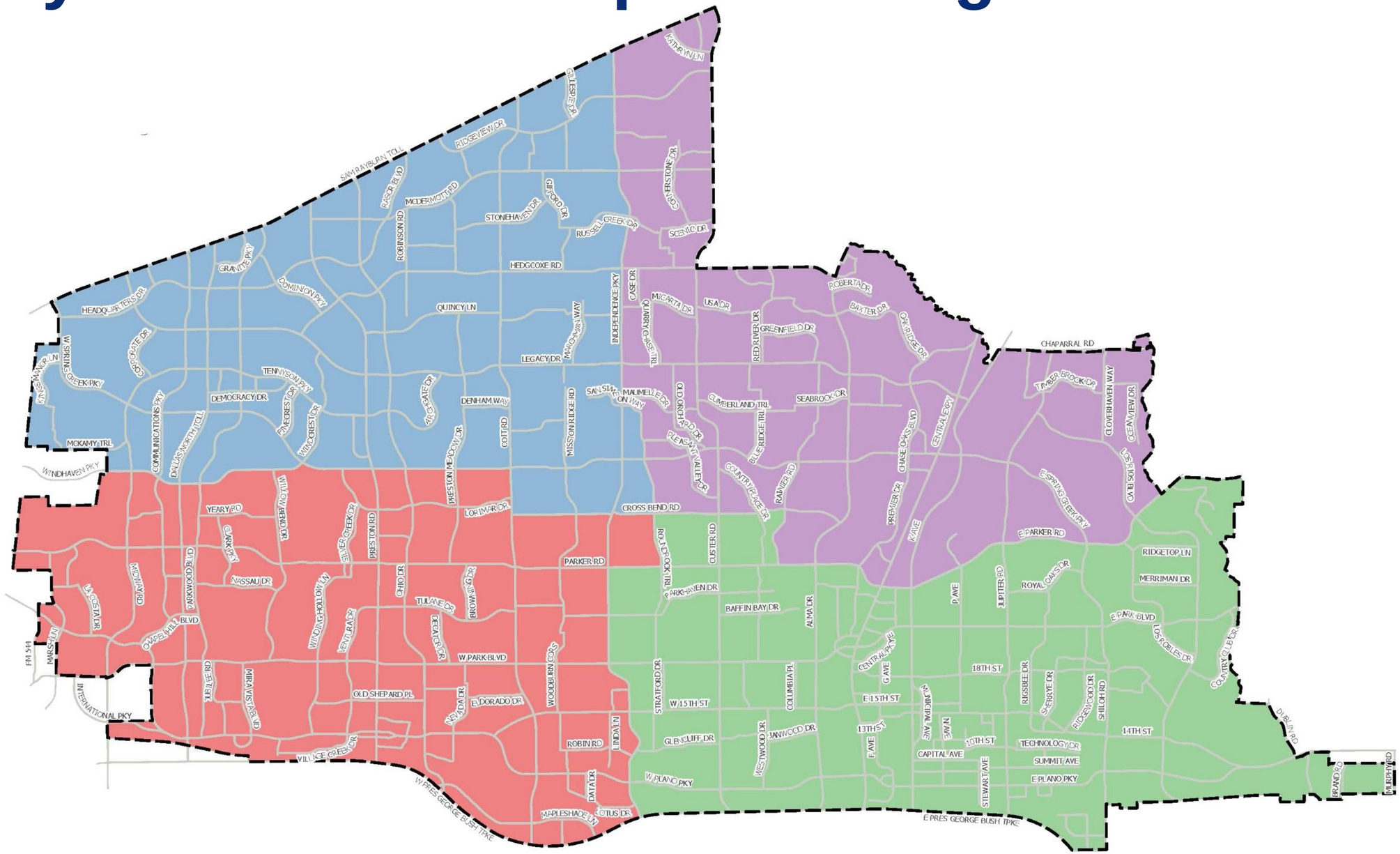


Bulky Collections Proposed Program

- Service up to one day per week
  - Up to 12 collections per year
- Residents required to schedule online or by phone
- Large yard trimming collections included
- Positive resident feedback



Bulky Collections Proposed Program



Bulky Collections Proposed Program

- More responsive, flexible service
- Labor, fuel, and equipment savings
- Improved neighborhood aesthetics
- Includes large yard trimmings



Bulky Collections Program Comparison

	Current Program	Proposed Program
Collection Frequency	One day per month	One day per week
Collections per Year	Up to 12	Up to 12
Large Yard Trimmings Included	No	Yes
Scheduling Required?	No	Yes
Full-Time Employees	4	4
Temporary Laborers	6	2
Equipment Used	1 Boom; 3 Rearloaders	2 Booms; 2 Rearloaders
Replacement Costs	$1,050,000	$950,000



Median Container Collections

Median Container Collections

- 192 containers serviced weekly
- Approximately 208 tons collected in FY 2017-18
- Continuation of program requires fleet addition at approximately $265,000.



Median Container Collections

	Median Container Collections	Residential Garbage Collections
New Unit Cost	$264,500	$275,000
FTE Hourly Rate incl. Benefits	$22.26/hr.	$26.00/hr.
Collection Hours per Week	9 Hours	40 Hours
FTE Annual Cost of Collections	$10,418	$54,080
Replacement Cost (8 year cycle)	$66,126*	$34,375
Fuel	$5,731	$18,115
Parts	$8,354	$16,329
Fleet Labor	$7,734	$12,526
Total Costs per Year	$98,363	$135,425
Annual Tons (per NTMWD)	208.30	2,174.34
Total Cost Per Ton	**$472/ton**	**$62/ton**

*Does not include a one-time expense of $265,000 for additional truck

Median Container Collections

- Staff recommends elimination of program effective September 30, 2019

- Resources will be reallocated to assist in median rights-of-way clean-up/other site clean-ups




Questions?