

Collection Cost Comparison
S&UC Meeting on January 4, 2023

Updated January 5, 2023

	SAME MODEL WITH DIFFERENT STAFFING PROJECTIONS				
	Current Municipal In-House Bagged Recycling	Municipal In-House Loose Recycling	Municipal In-House Automated	Municipal In-House Automated	Fully Outsourced Automated
	Backyard	Backyard	Curbside	Curbside	Curbside
Rubbish and Recycling Collection					
# UH Service Employees	13	13	6	13	4
Cost of Service Employees	\$ 1,320,585.00	\$ 1,320,585.00	\$ 609,500.77	\$ 1,320,585.00	\$ 406,333.85
2023 Budgeted Outsourced Non-Rubbish Service Work	\$ 460,000.00	\$ 445,000.00	\$ 445,000.00	\$ 445,000.00	\$ 445,000.00
Cost of Fully Automated Rubbish and Recycling Collection	\$ -	\$ -	\$ -	\$ -	\$ 907,200.00
5-year Capital Expenses Annualized Related Equipment	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -
Recycling Carts (Outsourced Automated) or Bins (TBD)	\$ -	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 100,000.00
Restricted Parking Customized Street Signs (one-time expense)	\$ -	\$ -	\$ 17,834.00	\$ 17,834.00	\$ 17,834.00
TOTALS	\$ 1,835,585.00	\$ 1,833,085.00	\$ 1,139,834.77	\$ 1,850,919.00	\$ 1,876,367.85

Recycling and Related Assumptions					
	No changes to current collection including bagged recycling	Projected 25% recycling participation, transition to loose recycling to improve recycling rates and reduce MRF expense - possibly generating revenue	Staffing reduction of seven (7) service personnel; Projected 25% recycling participation, transition to loose recycling to improve recycling rates and reduce MRF expense - possibly generating revenue	Service staff retained at current levels no staffing reduction; Projected 25% recycling participation, transition to loose recycling to improve recycling rates and reduce MRF expense - possibly generating revenue	100% loose recycling cart distribution required by sub-contractor expensed over 5 years; Uncertain how 100% distribution impacts recycling rates due to contamination; 4 service staff retained for exempted households requiring backyard collection