



**City of Leavenworth**  
**100 N. 5<sup>th</sup> Street**  
**Leavenworth, Kansas 66048**

**CITY COMMISSION STUDY SESSION**  
**COMMISSION CHAMBERS**  
**TUESDAY, JUNE 17, 2025 6:00 P.M.**

**Welcome to your City Commission Study Session – Please turn off or silence all cell phones during the meeting**  
*Meetings are televised everyday on Channel 2 at 6 p.m. and midnight and available for viewing on YouTube*

**Study Session:**

1. Buffalo Bill Wild West & Military History Festival Presentation (pg. 02)
2. Solid Waste Discussion & Presentation (pg. 07)

**STUDY SESSION POLICY REPORT  
BUFFALO BILL WILD WEST &  
MILITARY HISTORY FESTIVAL PRESENTATION**

**JUNE 17, 2025**

Organizers of the Buffalo Bill Wild West & Military History Festival will present and discuss their festival proposal with the City Commission.



## Leavenworth's Buffalo Bill Wild West & Military History Festival

**Saturday, June 27, 2026 (pending City approval)**

Visit historic downtown Leavenworth for a celebration of early Kansas and US history. Highlights include the pre-and post-settlement eras of northeast Kansas, the culture of the Native Nations, Lewis & Clark expedition, the establishment of Ft. Leavenworth in 1827, Border Wars, Civil War and the 250<sup>th</sup> Anniversary of the United States!

Invite your friends and family to experience the rich history of the First City of Kansas and Fort Leavenworth. Explore how each played a crucial and pivotal role in westward expansion.

Hundreds of participants offer presentations, demonstrations, arts, crafts, delicious food and a variety of live entertainment located throughout the event.

An unforgettable celebration of community, heritage and connection. It's family fun for everyone!

### History on the Lawn – City Hall (100 N. 5<sup>th</sup> Street)

Historic presentations by Mr. Abraham Lincoln (1859 presidential campaign in Leavenworth), Kansas-Missouri border war reenactment by Lecompton's historical interpreters.



**Celebrate the 250<sup>th</sup> Anniversary of the United States of America in the 165<sup>th</sup> year of the State of Kansas!**



**Patriotic Concert by US Army Band**



### **Living History on the River – (N. Esplanade Park)**

**10am – 5pm**

Overlooking the scenic bluffs of the Missouri River, living history interpreters in period attire, together with artisans and talented musicians, create the captivating period of the Wild West. This includes French Fur Traders, Civil War Soldiers, Buffalo Soldiers, Cowpokes and Pioneers of early Kansas. Prominent historical figures you may encounter are Buffalo Bill Cody (Leavenworth's famous son), Carry A. Nation, Wild Bill Hickok and Abraham Lincoln, just to name a few.



**Professor Farquar & Polecat Annie**



**Three Tails West**



**Vogt Sisters**

Feast on traditional cowboy grub from a variety of food vendors including Buffalo Burgers!

### **Wild West Street Fair – (Historic Downtown Leavenworth)**

**10am – 5pm**



Leavenworth's downtown Wild West Street Fair offers something for everyone. The Fair includes sidewalk sales, food and beverage trucks, arts/crafts vendors plus entertainment.

Grab a ride in a covered wagon, enjoy a meal at local restaurants, observe the historic architecture and imagine when many of these buildings once housed freight companies, livery stables, livestock auctions, saloons, opera houses, and carriage/buggy shops.

Take a stroll back in time where the clip-clop of horses hooves, clangs of the blacksmith's hammer and the sawing of a carpenter's tool were the soundtrack to daily life.

### **Lil' Buckaroos – Gazebo Park (3<sup>rd</sup> Street & Delaware Street)**

**10am – 5pm**

Free activities include a Petting Zoo, Facepainting, Balloon Art and DJ entertainment.

Operation Wildlife will present an educational program about the world of hawks and falcons. These magnificent birds of prey will be displayed on their perches. Handlers will share interesting information and be available to answer questions from the audience.

### **Western & Native Art Show & Sale – Heritage Center (109 Delaware Street)**

**3pm – 8pm**

This vibrant art exhibition honors the diversity and richness of artists as they share their vision of the Old West. Hosted by the Leavenworth County Artists Association, the show offers free admission and is open to the public. Visit the Heritage Center to celebrate and support the area's talented Native American and Western Artists.

### **Kid's Corral – Bob Dougherty Park (800 N. 2<sup>nd</sup> Street)**

**Noon – 5pm**

**Carnival Rides • Food Trucks • Inflatables • Pony Rides • Dance Performances • DJ • Vendors**

The Kid's Corral offers an outdoor playground where children can let their imaginations run wild. Colorful inflatables, playscapes, carnival rides, pony rides and more. An exciting space for kids to exercise, play and enjoy! Public restrooms on site.



### **Haymarket Square - (649 Cherokee Street)**

**Farmer's Market 7am-Noon**

**Live Concert on Stage • Food Trucks • Beer & Wine Fest**

**5pm – 10pm**



*Come to Leavenworth for the unforgettable experience of a lifetime  
as we connect to our unique history in the First City of Kansas!*

## BB Wild West & Military History Festival

### Proposed Budget

#### History on the Lawn - City Hall

Entertainment	Lecompton and Abe Lincoln performances	\$1,800
	US Army Band	
Equipment	Audio - Amp & Mic	\$200

#### History on the River - N. Esplanade

Entertainment	Reenactments (Civil War & Old West)	\$3,000
	Native American Pow Wow	\$1,000
	Kansas Alliance of Prof. Historic	\$1,400
	Entertainment on Stage	\$6,000
Equipment	Stage - 20 x 16	\$2,000
	Elite Sound Events - Audio Package	\$1,800
	Engineer	\$750
	Labor - delivery, setup, return	\$900
	Tent rental	\$800
	Strawbales for seating	\$300

#### Kid's Corral - Bob Dougherty Park

Entertainment	Fun Services - Inflatables and Mechanical Rides, setup/td labor	\$10,000
	Pony Rides	\$700
	DJ	\$400
	Fire Truck	
	Dance Performances	
Equipment	Foley Power Solutions - labor, delivery generators, spider boxes and elect	\$6,500

#### Downtown - Gazebo Park

1p-5p	Balloon Artists - Dale Campbell	\$600
	Boy Scouts & Girl Scouts	
10a-5p	Covered Wagon Rides	\$1,800
11a-5p	DJ - Jeremy Nichol, JF Productions	\$500
10a-2p	Face Painting - Lori Veach	\$600
10a-1p	Leavenworth County Arts Assoc - Art in Pk	
1p-5p	LVArts - children's activity	
10a-1p	Operation Wildlife - Costume Exhibit	\$950
1p-5p	Petting Zoo - C&G	\$600
	Straw bales for seating	\$200

#### Other

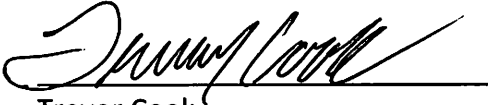
	Event Planning/Management - local	\$25,000	J. Bauer & D. Souza
	Accounting Services	\$3,000	Elkins
	Porte Pots, HW Stations, Garb containers	\$3,000	
	City Staff - ot	\$14,000	tbd
	City Staff and volunteer meals, drinks		costs to be determined
	City insurance and permits		costs to be determined
	Event collaterals	\$1,000	
Marketing and Promotions	Marketing - local and outer	\$30,000	
	Banners (3)	\$1,000	
	Directional/Program Signage	\$3,000	
	Yard signs - 45 w/stands	\$800	
	Signage - Parking, No Parking	\$800	
Parade Shuttle			tbd
		\$600	

125000

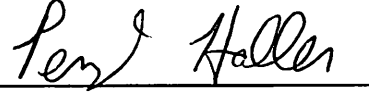
Suppliers - Kansas Alliance of Professional Historical Reenactors, Foley Power Solutions, Fun Services, Lansing Lumber, Urban Music, Waste Management, Elite Sound Events, JF Productions  
Classic Reproductions Wagon Works, Lecompton Reenactors, Easton Bus Service

**STAFF REPORT**  
**SOLID WASTE DISCUSSION AND PRESENTATION**

**JUNE 17, 2025**



Trevor Cook  
Assistant to the City Manager



Penny Holler  
Assistant City Manager

**ISSUE:**

City staff will present a review of current solid waste operations along with evaluations of four potential future service delivery models for consideration.





**TO:** MAYOR AND CITY COMMISSION  
**FROM:** TREVOR COOK, ASSISTANT TO THE CITY MANAGER  
**CC:** BRIAN FAUST, DIRECTOR OF PUBLIC WORKS  
ROBERTA BEIER, DIRECTOR OF FINANCE  
**SUBJECT:** EVALUATION OF SOLID WASTE DELIVERY MODELS  
**DATE:** JUNE 17, 2025

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Mayor and City Commission,

This memo outlines four potential service delivery models with consideration of the City's current and future solid waste operations. Refuse collection and disposal remains one of the most visible and essential services the City provides. To ensure the continued delivery of excellent, reliable, and cost-effective service for Leavenworth residents, staff has conducted a comprehensive review of service models in close coordination with Public Works, Finance, and the City Manager's Office. The options reflect varying levels of **internal control**, **infrastructure investment**, and **long-term sustainability**, ranging from maintaining in-house operations to pursuing contracted services.

### **Background**

The City's solid waste operations continue to face a range of operational and staffing challenges, including vehicle downtime, service unpredictability, and the logistical strain of long hauls to a distant tipping site. These challenges have resulted in increased fuel usage, accelerated wear on equipment, and growing overtime costs, placing sustained pressure on both staffing and long-term operational sustainability. Recruiting and retaining qualified drivers remains difficult, and as the City grows, the current system offers limited flexibility to accommodate increased demand. In addition to current inefficiencies, the long-term viability of the City's landfill access remains uncertain. Staff has been informed that continued access to the City's current tipping site is not guaranteed and may be discontinued at any time. A MARC study estimates that Johnson County's landfill is currently projected to reach capacity by **2037**, and as an out-of-county customer, Leavenworth would likely be **among the first jurisdictions removed** from Waste Management in Shawnee. Coupled with operational strains, this uncertainty heightens the importance of evaluating future service options and planning for a more stable and resilient system.

### **Option 1: Maintain In-House Collection (Status Quo with Staff Increase)**

This option retains City-operated refuse collection with **targeted operational improvements**. To address staffing pressures and improve service delivery, it proposes **hiring three additional full-time employees** and **expanding the fleet from six to eight trucks**. Refuse would continue to be hauled to Shawnee landfill for as long as permitted.



**Key Considerations:**

- Preserves full City control over service quality, schedules, staffing
- Partially alleviates existing workload
- Does not resolve logistical challenges tied to long haul distances or landfill access
- Long-term recruitment and retention challenges remain a significant challenge across all waste collection staff roles

This option includes the cost of two new trucks and ongoing equipment replacement. Personnel additions are expected to increase baseline operating costs, though some offset is realized through reduced overtime. The estimated rate increase is **18.68%**, resulting in a new monthly residential rate of **\$22.92**, up from **\$19.31**. It is important to note that even without staffing or equipment additions, future rate increases can still be expected.

**Option 2: Consolidation Site (City-Only Transfer Point)**

This option maintains City-Operated collection but **introduces a local consolidation facility at the former City landfill** at 00000 E Gilman Rd, where refuse would be temporarily staged before being hauled to **HAMMS Landfill** outside of Lawrence. This option would **cut 4-5 daily trips to Shawnee** down to just **2 daily hauls to HAMMS, saving time, fuel, and wear on equipment**. One new full-time Equipment Operator (Class A CDL) would be required to support hauling operations from the site.

**Key Considerations:**

- Reduces long-haul travel time and diesel fuel consumption
- Lessens wear on collection vehicles and reduces the need for additional fleet expansion
- Eliminates dependency on County landfill access
- Mitigates risk of landfill access disruptions by allowing ease of transition to a new disposal site
- Allows existing crews to focus on route efficiency
- Requires upfront capital investment and site development on existing City-owned property
- CDL recruitment remains a limiting factor for long-term staffing stability

The estimated construction cost and equipment purchase total **\$1.29 million**, with an annual debt service of approximately **\$109,655**. Operational savings include a **projected \$65,000 reduction in overtime, \$33,000 in diesel fuel savings, \$45,000 reduction in uniform rentals, and \$137,651 saved on county landfill tipping fees** (from 2024). The proposed rate increase is **17.71%**, resulting in a monthly residential rate of **\$22.74**.

**Option 3: Construct a City-Owned and Operated Transfer Station**

This option involves the construction of a fully **City-owned and operated transfer station** at the **same site identified in Option 2**, which the City already owns. Refuse would be consolidated on-site and then hauled to **HAMMS Landfill** using high-capacity trailers. **Five new full-time positions and one part-time employee** would be added to manage long-haul operations, site maintenance, and public drop-off services. The facility would **replace the City's existing brush site and recycling center**.

**Key Considerations:**

- Eliminates need for County landfill access and several long daily hauls
- Creates a new external tipping revenue stream (**estimated at \$884,000 annually**)
- Reduces fuel usage, equipment strain, and brush site operating costs
- Adds six new staff positions, increasing operational complexity and posing significant recruitment and onboarding challenges given current hiring difficulties across collection roles

Total construction and equipment costs are estimated at **\$4.5 million**, based on a 2024 estimate (adjusted by 12% for inflation) provided to the City and further validated through **peer city comparisons** and **SWANA equipment**

cost guidance. The estimated annual debt payment of the facility is **\$382,500**. Anticipated savings projections include **\$65,000 in overtime, \$137,651 in County landfill fees, \$20,000 in vehicle maintenance, \$12,000 in diesel fuel, and over \$80,000 in brush/recycling site expenses**. The proposed rate increase is **32.62%**, resulting in a new monthly residential rate of **\$25.61**.

#### **Option 4: Fully Contracted Waste Collection**

This option would **transition all residential refuse collection and disposal services to a private hauler** through a competitive bid process. The City would no longer maintain its own collection fleet or refuse staffing, though limited administrative functions, such as contract oversight, may be retained. **Service delivery, equipment maintenance, staffing, and route planning would be fully managed by the contractor.**

##### **Key Considerations:**

- Simplifies City operations by eliminating fleet management and refuse staffing
- Transfers operational risks to the vendor, though residents may continue directing service concerns to the City due to the long-standing public collection model
- Reduces local control over service, responsiveness, and visibility
- The Temporary Solid Waste Citizens Task Force did **not** recommend privatization as a preferred direction

**Rate comparisons** were informed by an internal review of **25 cities, including both nearby communities and all Kansas cities with populations ranging from 20,000-60,000 people**. This analysis included both public and privately contracted systems. Based on this analysis, the average monthly residential rate for public waste collection was **\$20.07**, while the average for private collection was **\$25.55**. While final costs would depend on the outcome of a **competitive RFP process**, based on private rates of surrounding municipalities, this option would likely result in a monthly residential rate between **\$23 and \$25** a month. A **one-time estimated asset recovery of approximately \$400,000** could be realized through the sale of the City's existing collection fleet.

#### **Moving Forward**

Each of the four options presented carries distinct trade-offs related to cost, staffing, infrastructure and control, but all were evaluated with the shared goal of ensuring the long-term delivery of excellent, reliable, and cost-effective service for Leavenworth residents. Staff is seeking Commission input on these options and welcomes feedback on priorities, direction, and any additional information needed. Further analysis or refinement can be provided as next steps are identified. Special thanks are extended to Public Works Director Brian Faust and Finance Director Roberta Beier for their ongoing leadership, operational insight, and detailed financial analysis throughout this process.

Option 1

Maintain City Trash Service
Dump at Shawnee Landfill
Option 1 - In order to improve service, increase fleet from 6 to 8 trucks, hire three additional employees.

	Households	Current Fee	Monthly Fee	Annual Revenue
<b>Revenue</b>				
Refuse Service Fee	9,944	\$ 19.31	\$ 22.92	\$ 2,734,648
Brush site & recycling center fees				\$ 33,800
Motor fuel tax refund				\$ 4,000
Transfer Station Revenue				
<b>Total Revenue</b>				<b>18.68% rate increase</b> \$ 2,772,448

	Annual cost, with taxes & benefits	Current FTE	Option 1: Changes in FTEs	New FTEs	Personnel Costs
<b>Personnel costs</b>					
Department Manager	\$ 110,000	0.51	None	0.5	\$ 56,100
Administrative Support	\$ 65,300	1	None	1.0	\$ 65,300
Equipment Operators	\$ 82,500	5	Add 1 equipment operator	6.0	\$ 495,000
Collectors	\$ 62,000	3	add 1 collector	4.0	\$ 248,000
Laborers	\$ 57,500	3	add 1 laborer	4.0	\$ 230,000
Transfer Station Supervisor	\$ 100,000	0	None	-	\$ -
Scale House Attendant	\$ 60,000	0	None	-	\$ -
Maintenance Technician	\$ 80,000	0	None	-	\$ -
Bonuses and incentive pay	\$ 22,125	N/A	None		\$ 22,125
Overtime	\$ 115,000	N/A	Reduce OT due to full staffing		\$ 50,000
Brush site & recycling center personnel	\$ 80,000	1.5	None	1.5	\$ 80,000
<b>Total Personnel costs</b>					<b>\$ 1,246,525</b>

	Tons	Tipping Fee	Cost of Contractual Services
<b>Contractual Services</b>			
Electricity			\$ -
Water/sewer			\$ -
Internet connectivity			\$ -
Landfill fees (City collected household waste)	9,350	\$ 33.39	\$ 312,197
LV County Transfer Station Fees	2,150	\$ 64.02	\$ 137,651
Landfill fees (transfer station)			\$ -
Telephone			\$ 1,850
Training (registration & travel expenses)			\$ 1,500
Classified & legal advertising			\$ 1,600
Insurance			\$ 38,110
Dues, memberships & subscriptions			\$ 400
Administrative fee (paid to General Fund)			\$ 198,045
State permits & compliance			\$ -
Billing fee (paid to Waterworks)			\$ 145,347
Other professional services			\$ 25,000
Uniform rental			\$ 5,500
Vehicle maintenance & repair			\$ 185,000
Building maintenance & repair			\$ -
Other operating expenses			\$ 5,625
Brush site & recycling contractual services			\$ 20,000
<b>Total Contractual Services</b>			<b>\$ 1,077,824</b>

<b>Commodities</b>		
Office supplies		\$ 2,300
Clothing & uniforms (Spring clean-up t-shirts)		\$ 6,500
Protective & safety apparel		\$ 5,200
Food		\$ 5

	Option 1
Gasoline	\$ 2,500
Diesel fuel	\$ 125,000
Asphalt (repair parking areas and roll-off container pads)	\$ 3,000
Tools	\$ 250
Janitorial supplies	\$ 100
Poly carts (200 @ \$60/each)	\$ 12,000
Other operating supplies & non-cap equipment	\$ 20,000
Brush site & recycling center commodities	\$ 6,310
<b>Total Commodities</b>	<b>\$ 183,165</b>
<b>Capital Outlay (annual)</b>	
Average annual cost of equipment replacement	\$ 264,933
<b>Total Capital Outlay</b>	<b>\$ 264,933</b>
<b>Debt Service</b>	
Principal & Interest (20 years)	\$ -
<b>Total Debt Service</b>	<b>\$ -</b>
<b>Total Expenses</b>	<b>\$ 2,772,447</b>
<b>Revenue minus Expenses</b>	<b>\$ 0</b>

Collection Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Refuse Trucks	8	\$ 270,000	10	\$ 216,000
Roll-off truck	2	\$ 205,000	15	\$ 27,333
Containers	7	\$ 8,500	15	\$ 3,967
Pressure washer	1	\$ 10,000	10	\$ 1,000
Pick-up trucks	3	\$ 40,000	15	\$ 8,000
Total - collection equipment				\$ 256,300

Brush site & Recycling Center Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Skid Steer Track				
Loader	1	\$ 81,000	15	\$ 5,400
Lawn mower	1	\$ 7,000	10	\$ 700
Mobile Office	1	\$ 28,000	20	\$ 1,400
Containers	2	\$ 8,500	15	\$ 1,133
Total - brush site & recycling center				\$ 8,633

N/A



### Option 2

Maintain City Trash Service	
Build Consolidation Station	
Dump at Hamms Landfill	
Option 2 - Construction cost estimate (includes cost to purchase essential equipment)	\$ 1,290,000
Annual debt payment	\$ 109,655

	Households	Current Fee	Monthly Fee	Annual Revenue
<b>Revenue</b>				
Refuse Service Fee	9,944	\$ 19.31	\$ 22.74	\$ 2,713,605
Brush site & recycling center fees				\$ 33,800
Motor fuel tax refund				\$ 4,000
Transfer Station Revenue				
<b>Total Revenue</b>				<b>17.77% rate increase</b> \$ 2,751,405

	Annual cost, with taxes & benefits	Current FTE	Option 2: Changes in FTEs	New FTEs	Personnel Costs
<b>Personnel costs</b>					
Department Manager	\$ 110,000	0.51	None	0.5	\$ 56,100
Administrative Support	\$ 65,300	1	None	1.0	\$ 65,300
Equipment Operators	\$ 82,500	5	Add 1 E.O. with Class A License	6.0	\$ 495,000
Collectors	\$ 62,000	3	None	3.0	\$ 186,000
Laborers	\$ 57,500	3	None	3.0	\$ 172,500
Transfer Station Supervisor	\$ 100,000	0	None	-	\$ -
Scale House Attendant	\$ 60,000	0	None	-	\$ -
Maintenance Technician	\$ 80,000	0	None	-	\$ -
Bonuses and incentive pay	\$ 22,125	N/A	None		\$ 22,125
Overtime	\$ 115,000	N/A	Reduce OT due to full staffing		\$ 50,000
Brush site & recycling center personnel	\$ 80,000	1.5	None	1.5	\$ 80,000
<b>Total Personnel costs</b>					<b>\$ 1,127,025</b>

	Option 2 - Difference in cost of Contractual Services	Tons	Tipping Fee	Cost of Contractual Services
<b>Contractual Services</b>				
Electricity	12,000			\$ 12,000
Water/sewer	45,000			\$ 45,000
Internet connectivity	-			\$ -
Landfill fees (City collected household waste)		11,500	\$ 37.10	\$ 426,650
LV County Transfer Station Fees	(137,651)			\$ -
Landfill fees (transfer station)	-			\$ -
Telephone	-			\$ 1,850
Training (registration & travel expenses)	-			\$ 1,500
Classified & legal advertising	-			\$ 1,600
Insurance	4,000			\$ 42,110
Dues, memberships & subscriptions	-			\$ 400
Administrative fee (paid to General Fund)	-			\$ 198,045
State permits & compliance	3,500			\$ 3,500
Billing fee (paid to Waterworks)	-			\$ 145,347
Other professional services	-			\$ 25,000
Uniform rental	-			\$ 5,500
Vehicle maintenance & repair	(45,000)			\$ 140,000
Building maintenance & repair				\$ -
Other operating expenses	-			\$ 5,625
Brush site & recycling contractual services	-			\$ 20,000
<b>Total Contractual Services</b>				<b>\$ 1,074,127</b>

<b>Commodities</b>			
Office supplies			\$ 2,300
Clothing & uniforms (Spring clean-up t-shirts)			\$ 6,500
Protective & safety apparel			\$ 5,200
Food			\$ 5

		Option 2	
Gasoline		\$	2,500
Diesel fuel	\$ (33,000)	\$	92,000
Asphalt (repair parking areas and roll-off container pads)		\$	3,000
Tools		\$	250
Janitorial supplies		\$	100
Poly carts (200 @ \$60/each)		\$	12,000
Other operating supplies & non-cap equipment		\$	20,000
Brush site & recycling center commodities		\$	6,310
<b>Total Commodities</b>		\$	150,165
<b>Capital Outlay (annual)</b>			
Average annual cost of equipment replacement		\$	290,433
<b>Total Capital Outlay</b>		\$	290,433
<b>Debt Service</b>			
Principal & Interest (20 years)	\$ 109,655.00	\$	109,655
<b>Total Debt Service</b>		\$	109,655
<b>Total Expenses</b>		\$	2,751,405
<b>Revenue minus Expenses</b>		\$	(0)

Collection Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Refuse Trucks	7	\$ 270,000	10	\$ 189,000
Roll-off truck	2	\$ 205,000	15	\$ 27,333
Containers	7	\$ 8,500	15	\$ 3,967
Pressure washer	1	\$ 10,000	10	\$ 1,000
Pick-up trucks	3	\$ 40,000	15	\$ 8,000
Total - collection equipment				\$ 229,300

Brush site & Recycling Center Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Skid Steer Track				
Loader	1	\$ 81,000	15	\$ 5,400
Lawn mower	1	\$ 7,000	10	\$ 700
Mobile Office	1	\$ 28,000	20	\$ 1,400
Containers	2	\$ 8,500	15	\$ 1,133
Total - brush site & recycling center				\$ 8,633

Consolidation Station Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Front end loader	1	\$ 250,000	15	\$ 16,667
Stationary compactor	1	\$ 75,000	15	\$ 5,000
Tractor (to pull transfer trailers to landfill)	1	\$ 170,000	15	\$ 11,333
Transfer trailers	2	\$ 70,000	15	\$ 9,333
Push wall	1	\$ 30,000	20	\$ 1,500
Fire suppression system	1	\$ 50,000	30	\$ 1,667
Miscellaneous equipment (spill kits, signage, PPE)	1	\$ 30,000	5	\$ 6,000
Roll-off Containers	2	\$ 10,000	20	\$ 1,000

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Option 2

Annual Replacement Cost of Consolidation Station Equipment	<hr/> \$ 52,500 <hr/>
Option 2 - annual cost of equipment replacement	<hr/> \$ 290,433 <hr/>

### Option 3

Maintain City Trash Service	
Build & Operating Transfer Station	
Dump at Hamms Landfill	
Option 3 - Construction cost estimate (includes cost to purchase essential equipment)	\$ 4,500,000
Annual debt payment	\$ 382,500

	Households	Current Fee	Tons	Monthly Fee	Annual Revenue
<b>Revenue</b>					
Refuse Service Fee	9,944	\$ 19.31		\$ 25.61	\$ 3,055,815
Brush site & recycling center fees					\$ 33,800
Motor fuel tax refund					\$ 4,000
Transfer Station Revenue			17,000	\$ 52.00	\$ 884,000
<b>Total Revenue</b>			<b>32.62% rate increase</b>		<b>\$ 3,977,615</b>

	Annual cost, with taxes & benefits	Current FTE	Option 3: Changes in FTEs	New FTEs	Personnel Costs
<b>Personnel costs</b>					
Department Manager	\$ 110,000	0.51	None	0.5	\$ 56,100
Administrative Support	\$ 65,300	1	Add PT admin assistant	1.5	\$ 97,950
			Add 1 E.O. with Class A License, and 1		
Equipment Operators	\$ 82,500	5	E.O. for loader at transfer station	7.0	\$ 577,500
Collectors	\$ 62,000	3	None	3.0	\$ 186,000
Laborers	\$ 57,500	3	None	3.0	\$ 172,500
Transfer Station Supervisor	\$ 100,000	0	Add transfer station supervisor	1.0	\$ 100,000
Scale House Attendant	\$ 60,000	0	Add scale house attendant	1.0	\$ 60,000
Maintenance Technician	\$ 80,000	0	Add maintenance technician	1.0	\$ 80,000
Bonuses and incentive pay	\$ 22,125	N/A	None		\$ 22,125
Overtime	\$ 115,000	N/A	Reduce OT due to full staffing		\$ 50,000
Brush site & recycling center personnel	\$ 80,000	1.5	Close brush site & recycling center		\$ -
<b>Total Personnel costs</b>					<b>\$ 1,402,175</b>

	Option 3 - Difference in cost of Contractual Services	Tons	Tipping Fee	Cost of Contractual Services
<b>Contractual Services</b>				
Electricity	\$ 24,000			\$ 24,000
Water/sewer	\$ 9,000			\$ 9,000
Internet connectivity	\$ 36,000			\$ 36,000
Landfill fees (City collected household waste)		28,500	\$ 37	\$ 1,057,350
LV County Transfer Station Fees	\$ (137,651)			\$ -
Landfill fees (transfer station)				\$ -
Telephone				\$ 1,850
Training (registration & travel expenses)				\$ 1,500
Classified & legal advertising				\$ 1,600
Insurance	\$ 8,000			\$ 46,110
Dues, memberships & subscriptions				\$ 400
Administrative fee (paid to General Fund)				\$ 198,045
State permits & compliance	\$ 3,500			\$ 3,500
Billing fee (paid to Waterworks)				\$ 145,347
Other professional services				\$ 25,000
Uniform rental				\$ 5,500
Vehicle maintenance & repair	\$ (20,000)			\$ 165,000
Building maintenance & repair	\$ 16,000			\$ 16,000
Other operating expenses				\$ 5,625
Brush site & recycling contractual services	\$ (20,000)			\$ -
<b>Total Contractual Services</b>				<b>\$ 1,741,827</b>

<b>Commodities</b>			
Office supplies	\$ 25		\$ 2,325
Clothing & uniforms (Spring clean-up t-shirts)			\$ 6,500
Protective & safety apparel	\$ 1,000		\$ 6,200
Food			\$ 5



Option 3			
Gasoline		\$	2,500
Diesel fuel	\$ (12,000)	\$	113,000
Asphalt (repair parking areas and roll-off container pads)		\$	3,000
Tools		\$	250
Janitorial supplies	\$ 100	\$	200
Poly carts (200 @ \$60/each)		\$	12,000
Other operating supplies & non-cap equipment		\$	20,000
Brush site & recycling center commodities	\$ (6,310)	\$	-
<b>Total Commodities</b>		\$	<b>165,980</b>
<b>Capital Outlay (annual)</b>			
Average annual cost of equipment replacement		\$	285,133
<b>Total Capital Outlay</b>		\$	<b>285,133</b>
<b>Debt Service</b>			
Principal & Interest (20 years)	\$ 382,500.00	\$	382,500
<b>Total Debt Service</b>		\$	<b>382,500</b>
<b>Total Expenses</b>		\$	<b>3,977,615</b>
<b>Revenue minus Expenses</b>		\$	<b>(0)</b>

Collection Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Refuse Trucks	7	\$ 270,000	10	\$ 189,000
Roll-off truck	2	\$ 205,000	15	\$ 27,333
Containers	7	\$ 8,500	15	\$ 3,967
Pressure washer	1	\$ 10,000	10	\$ 1,000
Pick-up trucks	3	\$ 40,000	15	\$ 8,000
Total - collection equipment				\$ 229,300

Brush site & Recycling Center Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Skid Steer Track				
Loader	0			\$ -
Lawn mower	0			\$ -
Mobile Office	0			\$ -
Containers	0			\$ -
Total - brush site & recycling center				\$ -

Transfer Station Equipment	QTY	Replacement Cost	Life (years)	Annual replacement cost
Front end loader	1	\$ 250,000	15	\$ 16,667
Stationary compactor	1	\$ 75,000	15	\$ 5,000
Tractor (to pull transfer trailers to landfill)	1	\$ 170,000	15	\$ 11,333
Transfer trailers	2	\$ 70,000	15	\$ 9,333
Push wall	1	\$ 30,000	20	\$ 1,500
Fire suppression system	1	\$ 30,000	30	\$ 1,000
Miscellaneous equipment (spill kits, signage, PPE)	1	\$ 30,000	5	\$ 6,000
Roll-off Containers	4	\$ 10,000	20	\$ 2,000
Skid Steer loader	1	\$ 30,000	15	\$ 2,000

Option 3						
Weighbridge (truck scale)	1	\$	30,000	30	\$	1,000
Annual Replacement Cost of Transfer Station Equipment					\$	55,833
Option 3 - annual cost of equipment replacement					\$	285,133

#### Option 4

##### Contract Solid Waste

Option 4 - Transfer current solid-waste operations to a privately contracted service model

#### Publicly Managed Solid Waste Rates

City	Population	Monthly Rate	Services Provided
Atchinson	10,500	\$13.99	Weekly Trash; Biweekly Recycling
Leavenworth	36,800	\$19.31	Weekly Trash
Olathe	147,500	\$20.63	Weekly Trash & Recycling
Salina	45,800	\$19.75	Weekly Trash; Biweekly Recycling
Hutchinson	39,700	\$20.50	Weekly Trash; Biweekly Recycling
Dodge City	27,500	\$22.20	Weekly Trash; Biweekly Recycling
Garden City	27,400	\$26.00	Weekly Trash; Biweekly Recycling
Emporia	24,105	\$17.14	Weekly Trash & Recycling
Junction City	21,900	\$23.30	Weekly Trash (Add. for Recycle)
Hays	21,000	\$19.91	Weekly Trash (Add. for Recycle)
Pittsburgh	20,500	\$18.00	Weekly Trash (Add. for Recycle)
Average Rate		\$20.07	

#### Privately Managed Solid Waste Rates

City	Population	Monthly Rate	Notes
Lansing	11,200	\$19.00	
Basehor	8,200	\$26.12	
Tonganoxie	6,400	\$20.50	
Bonner Springs	7,600	\$16.65	
Edwardsville	4,600	\$21.25	Avg. Based on Providers
Kansas City	152,900	\$28.50	Avg. Based on Providers
Overland Park	197,100	\$38.98	Avg. Based on Providers
Shawnee	69,400	\$28.50	Avg. Based on Providers
Lenexa	58,500	\$30.00	Avg. Based on Providers
Manhattan	53,700	\$29.75	Avg. Based on Providers
Leawood	34,000	\$31.56	Avg. Based on Providers
Derby	26,200	\$13.74	
Gardner	25,400	\$27.66	
Prairie Village	22,900	Prop. Tax Bill	
Average Rate		\$25.55	