

Residential Curbside Collection

Cost Analysis

Residential Curbside Collection Analysis

Residential Curbside Collection Cost Analysis			
Budget to Actual 2025-26			
Cost Elements - Curbside Collection	2025/26 Budget	2025/26 Actuals	2025-2026 Cost Variance
6000 Wages/Salaries	1,225,862	1,042,110	- 183,752
6010 Benefits	292,046	236,999	- 55,047
6011 Misc Benefits		6,210	6,210
6030 Travel/Conference			-
6080 Advertising	15,000	14,635	- 365
7505 Gasoline & Diesel	200,000	198,852	- 1,148
7540 Veh/Equip Rental	75,000	304,239	229,239
8010 Op. Mat/Supplies	30,000	29,652	- 348
8090 Uniforms/Clothing		18,639	18,639
8110 Contracts/Agreements	2,575,705	2,662,631	86,926
8120 Leases		21,187	21,187
Total	4,413,613	4,535,154	121,541

Comparison of 2025/26 Budget to 2025/26 Actual Results:			
Approved 2025-26 Budget	4,413,613		
Actual cost for FY 2025- 2026	4,535,154		
Cost Pressure March 2026	121,541	2025/26 - Over Budget	

Residential Curbside Collection Analysis

Residential Curbside Collection Cost Analysis 25-26 1st Quarter Actuals vs 26-27 1st Quarter Actuals

Cost Elements - Curbside Collection	2025 Q1 Actuals (Apr-Jun)	2026 Q1 Actuals (Apr- June)	Q1 Cost Variance	Actual Costs - July 27, 2026	Overtime 1st Quarter 2026 Outside of Budget due to Staffing Issues
6000 Wages/Salaries	260,528	581,150	320,622	726,131	175,539
6010 Benefits	59,876	120,722	60,846	150,506	43,900
6011 Misc Benefits	1,553	27,225	25,672	32,650	8,163
6030 Travel/Conference			-		
6080 Advertising	3,659	3,798	139	3,298	
7505 Gasoline & Diesel	49,731	230,081	180,350	233,206	
7540 Veh/Equip Rental	76,060	44,243	- 31,817	44,243	
8010 Op. Mat/Supplies	7,413	11,937	4,524	26,487	
8090 Uniforms/Clothing	4,660	5,427	767	6,899	
8110 Contracts/Agreements	882,085		- 882,085	106,160	
8120 Leases		390,087	390,087	343,974	
Total	1,345,565	1,414,671	69,106	\$1,673,555	\$227,602

Comparison of 2025/26 1st Quarter w 2026/27 1st Quarter Actual Results:

Actuals for 25/26 (Aril - June 2025)	1,345,565
Actuals for 26/27 (Aril - June 2026)	1,414,671
Variance Analysis	69,106

Residential Curbside Collection Analysis

Residential Curbside Collection Cost Analysis

2026-2027 Results - Status Quo

Cost Elements - Curbside Collection	2026/27 Approved Budget	If we continue on this path, with on-going OT, Forecast to March 2027	Cost Variance Analysis - Status Quo
6000 Wages/Salaries	1,641,043	2,324,601	683,558
6010 Benefits	369,066	482,888	113,822
6011 Misc Benefits	5,000	97,950	92,950
6030 Travel/Conference	0	-	-
6080 Advertising	25,000	25,000	-
7505 Gasoline & Diesel	420,000	420,000	-
7540 Veh/Equip Rental	75,000	75,000	-
8010 Op. Mat/Supplies	60,000	60,000	-
8090 Uniforms/Clothing	18,000	18,000	-
8110 Contracts/Agreements	0	0	-
8120 Leases	1,560,348	1,560,348	-
Total	\$4,173,457	\$5,063,787	\$890,330

If we continue with status quo: (incurring OT when needed)

Estimated cost for FY 2026- 2027 \$5,063,787

Approved 2026-27 Budget \$4,173,457

Estimated Cost Pressure March 2027 **890,330**

Residential Curbside Collection Analysis

Residential Curbside Collection Cost Analysis 2026-2027 Estimated Results - Hire Additional Staff

Cost Elements - Curbside Collection	2026/27 Approved Budget	If we hire additional FTEs, Forecast to March 2027	Cost Variance Analysis - 8 New HEOs
6000 Wages/Salaries	1,641,043	2,143,249	502,206
6010 Benefits	369,066	512,966	143,900
6011 Misc Benefits	5,000	45,000	40,000
6030 Travel/Conference	0	-	-
6080 Advertising	25,000	25,000	-
7505 Gasoline & Diesel	420,000	420,000	-
7540 Veh/Equip Rental	75,000	75,000	-
8010 Op. Mat/Supplies	60,000	60,000	-
8090 Uniforms/Clothing	18,000	18,000	-
8110 Contracts/Agreements	0	0	-
8120 Leases	1,560,348	1,560,348	-
Total	\$4,173,457	\$4,859,563	\$686,106

If we hire additional staff:

Estimated cost for FY 2026- 2027	\$4,859,563
Approved 2026-27 Budget	\$4,173,457
Estimated Cost Pressure March 2027	686,106

Residential Curbside Collection Analysis

Residential Curbside Collection Cost Analysis 2026-2027 Estimated Results - Contracted Services

Cost Elements - Curbside Collection	2026/27 Approved Budget	If we contract services, Forecast to March 2027	Cost Variance Analysis - Contract out Services
6000 Wages/Salaries	1,641,043	1,816,582	175,539
6010 Benefits	369,066	412,966	43,900
6011 Misc Benefits	5,000	45,000	40,000
6030 Travel/Conference	0	-	-
6080 Advertising	25,000	14,635	- 10,365
7505 Gasoline & Diesel	420,000	198,852	- 221,148
7540 Veh/Equip Rental	75,000	300,000	225,000
8010 Op. Mat/Supplies	60,000	29,652	- 30,348
8090 Uniforms/Clothing	18,000	18,639	639
8110 Contracts/Agreements	0	3,820,940	3,820,940
8120 Leases	1,560,348	1,560,348	-
Total	\$4,173,457	\$8,217,614	\$4,044,157

If we contract out services:

Estimated cost for FY 2026- 2027	\$8,217,614
Approved 2026-27 Budget	\$4,173,457
Estimated Cost Pressure March 2027	<u>4,044,157</u>

Residential Curbside Collection Analysis

QUESTIONS