Residential Curbside Collection Cost Analysis Based on Various Scenarios

Cost Analysis - Various Scenarios

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**	**Actual Results for 2025/26 - Over Budget**
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**	**Additional Cost - 1st Quarter Actual Results**
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**	**Cost pressure, but status quo will not fix the problem**
If we hire additional staff:		
Estimated cost for FY 2026- 2027	4,859,563	Includes OT to date, cost of 8 HEO (S&B prorated for 7 months)
Approved 2026-27 Budget	4,173,457	
Estimated Cost Pressure March 2027	**686,106**	**Cost pressure, this will correct the current issues. OT will be reduced and replaced with cost of new hires**
If we contract out services:		
Estimated cost for FY 2026- 2027	$8,217,614	Includes cost of contracted GC services and the new lease trucks (committed for two years), approx $1.6m
Approved 2026-27 Budget	4,173,457	
Estimated Cost Pressure March 2027	**4,044,157**	**Cost pressure, this may/may not correct the current issues as OT may still be on-going with current staff in system**