

Sanitation Services Cost Savings Feasibility Analysis
4% CPI used for all line items except fuel, fuel adjusted by 2%

Category	Year 1 Current Fiscal Year	*Year 2 2026/27	**Year 3 2027/28	Year 4 2028/29	Year 5 2029/30	Total All Years
Personnel						
Regular salaries	\$ 231,974.00	\$ 361,879.44	\$ 376,354.62	\$ 391,408.80	\$ 407,065.15	\$ 1,768,682.01
Overtime	\$ 47,993.00	\$ 23,996.50	\$ 24,956.36	\$ 25,954.61	\$ 26,992.80	\$ 149,893.27
Supervision and Administration	\$ 55,000.00	\$ 57,200.00	\$ 59,488.00	\$ 61,867.52	\$ 64,342.22	\$ 297,897.74
Benefits burden	\$ 201,094.00	\$ 313,706.64	\$ 326,254.91	\$ 339,305.10	\$ 352,877.31	\$ 1,533,237.95
Sanitation Trucks/Maint. & Fees						
Garbage Truck Lease or Purchase	\$ 204,000.00	\$ 284,400.00	\$ 295,776.00	\$ 307,607.04	\$ 319,911.32	\$ 1,411,694.36
Fuel	\$ 156,000.00	\$ 238,680.00	\$ 243,453.60	\$ 248,322.67	\$ 253,289.13	\$ 1,139,745.40
Quarterly R&M	\$ 8,000.00	\$ 12,480.00	\$ 12,979.20	\$ 13,498.37	\$ 14,038.30	\$ 60,995.87
Miscellaneous Repairs	\$ 50,000.00	\$ 78,000.00	\$ 81,120.00	\$ 84,364.80	\$ 87,739.39	\$ 381,224.19
Miscellaneous Supplies	\$ 10,000.00	\$ 15,600.00	\$ 16,224.00	\$ 16,872.96	\$ 17,547.88	\$ 76,244.84
Tipping Fees	\$ 416,000.00	\$ 432,640.00	\$ 556,574.00	\$ 578,836.96	\$ 601,990.44	\$ 2,586,041.40
Parking and Truck Washing Fees	\$ 10,000.00	\$ 15,600.00	\$ 16,224.00	\$ 16,872.96	\$ 17,547.88	\$ 76,244.84
Risk						
Truck Insurance	\$ 25,000.00	\$ 39,000.00	\$ 39,000.00	\$ 40,560.00	\$ 42,182.40	\$ 185,742.40
Operational Cost, City Operated	\$ 1,415,061.00	\$ 1,873,182.58	\$ 2,048,404.68	\$ 2,125,471.80	\$ 2,205,524.22	\$ 9,667,644.28
Operational Cost, Contracted	\$ 1,343,380.24	\$ 1,397,115.45	\$ 1,905,424.00	\$ 1,981,640.96	\$ 2,060,906.60	\$ 8,688,467.25
Operational Savings if Contracted	\$ 71,680.76	\$ 476,067.13	\$ 142,980.68	\$ 143,830.84	\$ 144,617.62	\$ 979,177.03
Additional Village Labor Savings if Contracted		\$ 150,945.60	\$ 209,311.23	\$ 217,683.68	\$ 226,391.03	\$ 804,331.54
Total Village Savings	\$ 71,680.76	\$ 627,012.73	\$ 352,291.92	\$ 361,514.52	\$ 371,008.65	\$ 1,783,508.57

*Years 2 shows a increase above the 4% CPI for city run costs due to adding a truck and two workers. Overtime was cut in half. Truck lease rate lowered by negotiating long term lease.

**Year 3 shows an additional increase above the 4% CPI for City tipping fees and Contractor Costs due to the new development.

How we achieve Additional Village Labor Savings: If the Village were to privatize sanitation the two City employees would transition to positions that the Village would otherwise be hiring for. Additionally, at least 3 of the 4 contracted employees would no longer be required. Therefore, by privatizing sanitation the village would be able to eliminate three positions and no longer need to fill the two additional positions.

Staffing Timeline	Current	Summer 2026 keeping sanitation in-house	Summer 2026 privatizing sanitation	Fall 2027 keeping sanitation in-house	Fall 2027 privatizing sanitation
	Sanitation positions	5	5	0	6
Stormwater positions	2	3	4	4	4
Street Maint. positions	5	4	4	4	4
Water/Sewer positions	4	4	3	3	3
Facility Maint. Positions	0	2	2	3	3
Total Staffing Levels	16	18	13	20	14