

Newton Public Rubbish and Recycling Receptacle Cost Analysis

Current System: Enclosed, box shaped receptacles with remote monitoring, leased.

Comparison System: Traditional, cylindrical shaped receptacle with remote monitoring, owned.

Number of receptacles units: 360

Operational Expense Review***Projected Five Year Cost for Current System***

	Rental/ Monitor fee	Replacement/ Supplies Costs	Total Annual Operating Costs
FY2023	\$ 288,000	\$ 12,000	\$ 300,000
FY2024	\$ 288,000	\$ 12,000	\$ 300,000
FY2025	\$ 288,000	\$ 12,000	\$ 300,000
FY2026	\$ 294,000	\$ 12,000	\$ 306,000
FY2027	\$ 294,000	\$ 12,000	\$ 306,000

\$ 1,512,000 5 Year Cost, Current Receptacle System

Projected Five Year Cost for Comparison System

	Monitor fee	Replacement/ Supplies Costs	Total Annual Operating Costs
FY2023	\$ 35,000	\$ 30,000	\$ 65,000
FY2024	\$ 35,000	\$ 33,000	\$ 68,000
FY2025	\$ 35,000	\$ 36,000	\$ 71,000
FY2026	\$ 37,000	\$ 39,000	\$ 76,000
FY2027	\$ 37,000	\$ 40,000	\$ 77,000

\$ 357,000 5 Year Cost, Comparison Receptacle System*

* Requires purchase of 360 new receptacles. See Below

Operational Budget Savings

Comparison system will allow for a significant savings in the annual operating budget

One Year Operating Budget Savings	\$ 235,000
Five Year Operating Budget Savings	\$ 1,155,000
Ten Year Operating Budget Savings	\$ 2,310,000

Complete Cost Savings Review, Current System Vs. Comparison System***Five Year Comparison***

	Current System	Comparison System
Equipment Purchase	\$ -	\$ 765,000
Rental/Monitoring	\$ 1,452,000	\$ 179,000
Repl./ Supplies Costs	\$ 60,000	\$ 178,000
Totals	\$ 1,512,000	\$ 1,122,000

\$ 390,000 Projected Savings, next five years

Ten Year Comparison

	Current System	Comparison System
Equipment Purchase	\$ -	\$ 765,000
Rental/Monitoring	\$ 2,904,000	\$ 358,000
Repl./ Supplies Costs	\$ 120,000	\$ 356,000
Totals	\$ 3,024,000	\$ 1,479,000

\$ 1,545,000 Projected Savings, next ten years