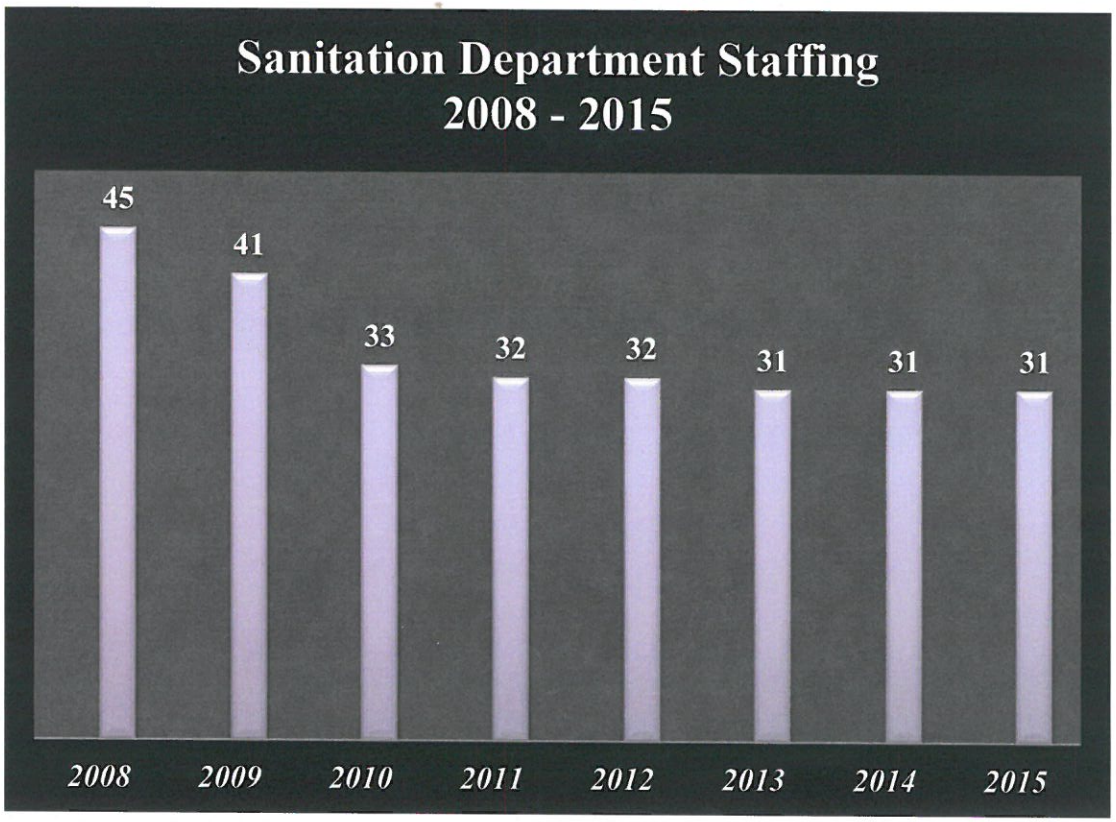
Village of Harrison
2016 Commercial Sanitation Cost Analysis

Village Board Presentation

Thursday, March 03, 2016

Anthony P. Robinson, Commissioner of Public Works


Sanitation Department Staffing
2008 - 2015
45
41
33
32
32
31
31
31
2008
2009
2010
2011
2012
2013
2014
2015

Village of Harrison
2016 Commercial Sanitation Cost Analysis

Costs Incurred	
Personnel	$ 738,067.27
Equipment	$ 60,000.00
Fuel	$ 11,361.02
Tipping Fees	$ 46,918.38
Workman's Compensation	$ 117,857.16
Total Costs Incurred	**$ 974,203.83**
Total Revenue Collected	**$ 241,300.00**
Net Cost of Commercial Sanitation Program	**$ 732,903.83**

Village of Harrison
2016 Commercial Sanitation Cost Recovery
Current Program Charges vs. Private Carters

User Type	Program Charges(1)	Carter Charges	Cost Differential (2)
1-10 Pails	*$600*	*$1,320*	*($720)*
2 2-yard containers	$1,300	$4,980	($3,680)
3 2-yard containers	*$1,900*	*$7,464*	*($5,564)*
4 2-yard containers	$2,500	$9,960	($7,460)
5 2-yard containers	*$3,100*	*$12,444*	*($9,344)*
8 2-yard containers	$4,900	$19,920	($15,020)

(1) Programs Charges at Current Rate Charged
(2) Actual Program Charges vs. Commercial Carters

Village of Harrison
2016 Commercial Sanitation Cost Recovery (1)
100% Cost Recovery vs. Commercial Carters

User Type	Program Charges(2)	Carter Charges	Cost Differential (3)
1-10 Pails	*$2,020*	*$1,320*	*$700*
2 2-yard containers	$5,250	$4,980	$270
3 2-yard containers	*$7,675*	*$7,464*	*$211*
4 2-yard containers	$10,100	$9,960	$140
5 2-yard containers	*$12,525*	*$12,444*	*$81*
8 2-yard containers	$19,785	$19,920	($135)

(1) As of January 28, 2016
(2) Programs Charges at 100% Cost Recovery
(3) 100% Cost Recovery vs. Commercial Carters

Village of Harrison
2016 Municipal Commercial Sanitation Summary

Municipality	Garbage	Recycling	Limitations
Cortlandt	*No*	*No*	
Greenburgh	Yes	Yes	2-32 gallon - 2x/week
Mamaroneck Village	*No*	*Yes*	
Mount Pleasant	No	No	
Mount Vernon	*Yes*	*Yes*	*2-32 gallon - 2x/week*
New Rochelle	Yes	Yes	4-32 gallon
North Castle (1)	*Yes*	*Yes*	
Pleasantville	No	No	
Port Chester	*Yes*	*Yes*	*2-96 gallon - 2 x/week*
Rye	Yes	Yes	2-32 gallon - 2x/week
Scarsdale	*No*	*No*	
Tarrytown	Yes	Yes	
White Plains (2)	*Yes*	*Yes*	
Yorktown	No	No	

(1) North Castle includes Armonk, Banksville and North White Plains

(2) Cost covered by City Sales Tax

Village of Harrison
Commercial Sanitation/Recycling Program Proposal

Eliminate Commercial Garbage/Recycling Collection Program effective May 1, 2016
Eliminate (6) six Sanitation Department budget positions as they are vacated
Eliminate Capital Budget request for collection vehicle
2016-2017 Savings from Program elimination $732, 903.83

Village of Harrison
Commercial Sanitation/Recycling Program Proposal
Proposal Exceptions

Collection shall continue for current Program users who can be collected using two, 48 gallon pails, twice weekly
Currently 46 such users
Pickups shall be distributed among four current/future residential collection routes
Recycling collection for those users once weekly using blue bins
No user fee

Village of Harrison
Overall Financial Impacts of Operational Changes
Automation and Elimination of Commercial Program

Staff ultimately reduced by 20 positions
No layoffs
No service reductions to Residents
Yearly savings of approximately $2.5 million