

**Watertown City Council**March 10<sup>th</sup>, 2026**Agenda Item:** Compost Site Discussion**Request for Action:** Provide Staff Direction**Employee/Dept.:** Dan Tolsma, Administration**Background:**

The City Council discussed the compost site at the February 24<sup>th</sup> work session and directed staff to provide more detailed cost scenarios. Attached is a forecast model showing projected costs over a ten-year period for each of the options considered at the February 24<sup>th</sup> work session. Each option has multiple cost variables, and several assumptions were made such as the amounts of materials generated and annual inflation rates. The first option, which is to keep the site operating in the same manner as it currently does, generates roughly 5,000 cubic yards of waste. For all other options we assumed this number would drop by half to 2,500 cubic yards due to the significant decrease in illegal dumping that would result from having to verify residency. Additionally, for all year over year costs we assumed a 3% inflation rate throughout, with the exception of the first option, which includes a 10% inflation rate for disposal costs based on actual observable data over the past several years.

**Discussion:**

City Staff is seeking direction from the Council as to how they would like to proceed. One possible next step brought up at the February 24<sup>th</sup> work session would be to schedule an open house to solicit resident input.

**Attachment:**

Compost Site Options Ten-Year Forecast

## Compost Site Options 10-Year Forecast

No Changes to Site	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	2034 Cost	2035 Cost
Public Services Staff Time (2 hrs / week)	\$ 4,680	\$ 4,820	\$ 4,965	\$ 5,114	\$ 5,267	\$ 5,425	\$ 5,588	\$ 5,756	\$ 5,928	\$ 6,106
Debris Chipping & Removal Costs (\$5.95 x 5,000 Cu. Yds.)	\$ 29,750	\$ 32,725	\$ 35,998	\$ 39,597	\$ 43,557	\$ 47,913	\$ 52,704	\$ 57,974	\$ 63,772	\$ 70,149
<b>Total Annual Cost</b>	<b>\$ 34,430</b>	<b>\$ 37,545</b>	<b>\$ 40,963</b>	<b>\$ 44,711</b>	<b>\$ 48,824</b>	<b>\$ 53,338</b>	<b>\$ 58,292</b>	<b>\$ 63,730</b>	<b>\$ 69,700</b>	<b>\$ 76,255</b>
<b>Total Ten Year Cost</b>										<b>\$ 527,789</b>

Automatic Gate with Camera	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	2034 Cost	2035 Cost
Automatic Gate & Fence Installation Cost	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
License Plate Reading Camera Cost	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Key Fobs & Software Costs	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957
Admin Staff Time for Fob Management (1 hr / week)	\$ 2,340	\$ 2,410	\$ 2,483	\$ 2,557	\$ 2,634	\$ 2,713	\$ 2,794	\$ 2,878	\$ 2,964	\$ 3,053
Public Services Staff Time (2 hrs / week)	\$ 4,680	\$ 4,820	\$ 4,965	\$ 5,114	\$ 5,267	\$ 5,425	\$ 5,588	\$ 5,756	\$ 5,928	\$ 6,106
Debris Chipping & Removal Costs (\$5.95 x 2,500 Cu. Yds.)	\$ 14,875	\$ 15,321	\$ 15,781	\$ 16,254	\$ 16,742	\$ 17,244	\$ 17,762	\$ 18,294	\$ 18,843	\$ 19,409
<b>Total Annual Cost</b>	<b>\$ 103,795</b>	<b>\$ 24,097</b>	<b>\$ 24,820</b>	<b>\$ 25,564</b>	<b>\$ 26,331</b>	<b>\$ 27,121</b>	<b>\$ 27,935</b>	<b>\$ 28,773</b>	<b>\$ 29,636</b>	<b>\$ 30,525</b>
<b>Total Ten Year Cost</b>										<b>\$ 348,597</b>

Manual Gate with Attendant (9 hrs / week)	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	2034 Cost	2035 Cost
Gate & Fence Installation Cost	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Services Staff Time (2 hrs / week)	\$ 4,680	\$ 4,820	\$ 4,965	\$ 5,114	\$ 5,267	\$ 5,425	\$ 5,588	\$ 5,756	\$ 5,928	\$ 6,106
Attendant Initial Set Up Cost	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Attendant Hourly Wages Cost (\$20.00 / hr)	\$ 9,360	\$ 9,641	\$ 9,930	\$ 10,228	\$ 10,535	\$ 10,851	\$ 11,176	\$ 11,512	\$ 11,857	\$ 12,213
Debris Chipping & Removal Costs (\$5.95 x 2,500 Cu. Yds.)	\$ 14,875	\$ 15,321	\$ 15,781	\$ 16,254	\$ 16,742	\$ 17,244	\$ 17,762	\$ 18,294	\$ 18,843	\$ 19,409
<b>Total Annual Cost</b>	<b>\$ 62,415</b>	<b>\$ 29,782</b>	<b>\$ 30,676</b>	<b>\$ 31,596</b>	<b>\$ 32,544</b>	<b>\$ 33,520</b>	<b>\$ 34,526</b>	<b>\$ 35,562</b>	<b>\$ 36,629</b>	<b>\$ 37,728</b>
<b>Total Ten Year Cost</b>										<b>\$ 364,978</b>

Manual Gate with Attendant (40 hrs / week)	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	2034 Cost	2035 Cost
Gate & Fence Installation Cost	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Services Staff Time	\$ 4,680	\$ 4,820	\$ 4,965	\$ 5,114	\$ 5,267	\$ 5,425	\$ 5,588	\$ 5,756	\$ 5,928	\$ 6,106
Attendant Initial Set Up Cost	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Attendant Hourly Wages Cost (\$25.00 / hr)	\$ 52,000	\$ 53,560	\$ 55,167	\$ 56,822	\$ 58,526	\$ 60,282	\$ 62,091	\$ 63,953	\$ 65,872	\$ 67,848
Debris Chipping & Removal Costs (\$5.95 x 2,500 Cu. Yds.)	\$ 14,875	\$ 15,321	\$ 15,781	\$ 16,254	\$ 16,742	\$ 17,244	\$ 17,762	\$ 18,294	\$ 18,843	\$ 19,409
<b>Total Annual Cost</b>	<b>\$ 105,055</b>	<b>\$ 73,702</b>	<b>\$ 75,913</b>	<b>\$ 78,190</b>	<b>\$ 80,536</b>	<b>\$ 82,952</b>	<b>\$ 85,440</b>	<b>\$ 88,004</b>	<b>\$ 90,644</b>	<b>\$ 93,363</b>
<b>Total Ten Year Cost</b>										<b>\$ 853,798</b>

Residents Use Topsoil Site (40+ hrs / week)	2026 Cost	2027 Cost	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost	2033 Cost	2034 Cost	2035 Cost
Material Acceptance Cost (\$10.00 x 2,500 Cu. Yds.)	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851	\$ 30,747	\$ 31,669	\$ 32,619
<b>Total Annual Cost</b>	<b>\$ 25,000</b>	<b>\$ 25,750</b>	<b>\$ 26,523</b>	<b>\$ 27,318</b>	<b>\$ 28,138</b>	<b>\$ 28,982</b>	<b>\$ 29,851</b>	<b>\$ 30,747</b>	<b>\$ 31,669</b>	<b>\$ 32,619</b>
<b>Total Ten Year Cost</b>										<b>\$ 286,597</b>

\* Debris chipping & removal costs for option 1 assumes a 10% inflation increase year over year based on actual observed increases over the past several years

\*\* All other recurring costs used throughout this forecast assume a 3% inflation increase year over year