



All Director's Delivery Budget Update - 2025

5/16/24

BARABOO

Objective:

- ▶ Fee Neutral.
 - ▶ Keeping the total fees collected from the membership flat
 - ▶ Changes among members relates directly to changes in service:
 - ▶ Frequency, volume share, and county fee formulas

Expense Objectives:

- ▶ Preparing a budget with a 2% salary increase
 - ▶ Largest adjustment in a number of years.
 - ▶ 2% gets our senior drivers to \$19.90/hour.
- ▶ Addressing Fleet
 - ▶ Have not added new trucks in 4 years.
 - ▶ Several vans are over 450,000 miles and are increasingly time-consuming to maintain.
 - ▶ The market has changed.
 - ▶ Used has come down; New has significantly increased in cost; Supply is low.
 - ▶ New vans were budgeted for ~\$35,000; Now closer to \$50,000

How?

- ▶ Significant reliance on new state aid.
 - ▶ This time last year, I had prepared for 3-4% increases in fees before new state aid was approved and used to keep fees neutral.
 - ▶ Similar effort for this year as our costs increase.
- ▶ Addressing inefficiencies in our service.
 - ▶ Cut stops and routes to make sure we are sending out full vans on smartly planned routes; Work in progress with our new facility
 - ▶ Placing staff where we need them to match the volume: early in the week vs later
- ▶ Eliminating time-consuming tasks and services:
 - ▶ Ex: some LINK express service has been dropped and/or dedicated to existing routes

How?

- ▶ Improving sorting efficiency
 - ▶ Sort floor is approximately 10% faster with current set-up
 - ▶ More separations sought
 - ▶ More dedicated destination bins sought
 - ▶ Ex: We have libraries with high volume creating more than one bin per day going to another library that are mixed in with our sort material. If we can have those libraries create “destination” bins going direct to partner libraries, we eliminate bins to sort.
- ▶ The rest:
 - ▶ Safety enhancements
 - ▶ Communication
 - ▶ Training

2024 Fee distribution

		2024
Adams		\$10,029
Columbia		\$46,160
Dane		\$220,625
Green		\$24,903
Portage		\$20,863
Sauk		\$43,553
Wood		\$25,045
		\$391,178