

Attachment 4: Cost Comparison for Diesel and Electric Combination

Table 1 outlines the total cost for each option based on utilizing a full diesel fleet in the East and a combination of diesel and electric litter vacuums in the West over a five (5) year term (2027 to 2031). It should be noted that the actual lifecycle of the litter vacuums is six (6) years. The recommended Option is Option 3.

Table 1: Cost Comparison for Full Diesel Fleet in the East and a Combination of Diesel and Electric Litter Vacuums in the West Over Five (5) Year Term (2027 to 2031)

| Option | Operating Costs | Fleet Purchase Capital Cost ¹ | Infrastructure Capital Cost ¹ | Total 2027-2031 |
|--|------------------|--|--|------------------|
| Option 1: East In-house, West Contracted | \$26.497M | \$1.962M | \$0.015M | \$28.474M |
| Option 2: West In-house, East Contracted | \$24.900M | \$3.107M | \$0.602M | \$28.609M |
| Option 3: East & West In-house | \$22.742M | \$5.149M | \$0.617M | \$28.508M |
| Option 4: East & West Contracted | \$29.712M | - | - | \$29.712M |
| Additional Costs Related to Managed Competition ² | \$1.865M | - | - | \$1.865M |

¹Fleet capital and infrastructure estimated capital costs in the Table are based on debt issuance in 2026. Alternatively, consideration can also be given to utilization of the Waste Management Reserve Fund for fleet purchase and/or capital infrastructure improvements.

²Managed Competition represents the additional cost of managing in-house contract that should be added to any of the in-house options. The cost represents managing both the East and West. There will be a one time preparatory and pre-award cost of \$0.489 million dollars incurred in 2026. If either the East or West is chosen, the additional cost would be approximately 50% of the total managed competition cost.