

	<i>FY 2012 Approved Budget</i>	<i>FY 2012 w/Bi-County</i>	<i>FY 2013 Proposed Budget</i>	<i>FY 2013 w/Bi-County</i>	<i>FY 2014 Proposed Budget</i>	<i>FY 2014 w/Bi-County</i>	<i>FY 2015 Proposed Budget</i>	<i>FY 2015 w/Bi-County</i>	<i>FY 2016 Proposed Budget</i>	<i>FY 2016 w/Bi-County</i>	<i>FY 2017 Proposed Budget</i>	<i>FY 2017 w/Bi-County</i>
87000 APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88000 TRANSFERS TO OTHER FUNDS	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00	\$ 277,500.00
89000 CAPITAL ASSETS (>\$5,000)												
89100 LAND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89200 BUILDINGS	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89300 IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89400 INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89500 EQUIPMENT (>\$5,000)	\$ 233,000.00	\$ -	\$ 244,650.00	\$ -	\$ 465,508.00	\$ 208,625.00	\$ 638,704.00	\$ 99,250.00	\$ 283,213.00	\$ -	\$ 297,374.00	\$ -
	<u>\$ 2,987,996.00</u>	<u>\$ 2,493,577.00</u>	<u>\$ 3,430,416.00</u>	<u>\$ 2,887,855.00</u>	<u>\$ 3,703,746.00</u>	<u>\$ 3,082,685.00</u>	<u>\$ 4,140,954.00</u>	<u>\$ 3,149,433.00</u>	<u>\$ 3,894,262.00</u>	<u>\$ 3,184,836.00</u>	<u>\$ 4,026,313.00</u>	<u>\$ 3,204,751.00</u>
		\$ 494,419.00		\$ 542,561.00		\$ 621,061.00		\$ 991,521.00		\$ 709,426.00		\$ 821,562.00

LANDFILL FEES:

	<u>FY 2012</u>	<u>Bi-County</u>	<u>FY 2013</u>	<u>Bi-County</u>	<u>FY 2014</u>	<u>Bi-County</u>	<u>FY 2015</u>	<u>Bi-County</u>	<u>FY 2016</u>	<u>Bi-County</u>	<u>FY 2017</u>	<u>Bi-County</u>
CPI Increase	1.70%		1.10%		1.20%		2.00%		2.00%		2.00%	
Cost per ton	\$36.65	\$32.00*	\$37.51	\$32.00*	\$38.38	\$32.00*	\$39.54	\$32.00*	\$40.75	\$33.69*	\$41.98	\$33.69*

* Bi-County figures include hauling and disposal

LANDFILL FEES:

	<u>FY 2012</u>	<u>Bi-County</u>	<u>FY 2013</u>	<u>Bi-County</u>	<u>FY 2014</u>	<u>Bi-County</u>	<u>FY 2015</u>	<u>Bi-County</u>	<u>FY 2016</u>	<u>Bi-County</u>	<u>FY 2017</u>	<u>Bi-County</u>
CPI Increase	1.70%		1.10%		1.20%		2.00%		2.00%		2.00%	
Cost per ton	\$36.65	\$32.00	\$37.51	\$32.00	\$38.38	\$32.00	\$39.54	\$32.00	\$40.75	\$33.69	\$41.98	\$33.69

FY 2012 COST PER TON ESTIMATE

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.25/mile fleet cost

108*\$1.25 = \$135.00 fleet cost per load

\$26.40/hour average labor (includes benefits)

3 hours round trip

\$26.40*3 = \$79.20 labor cost per load

\$25.94/ton disposal

disposal = \$25.94*20 = \$518.80

\$135.00+\$79.20+\$518.80 = \$733.00/load

\$36.65/ton

\$32.00*20 = \$640.00/load

\$32.00/ton**FY 2015 COST PER TON ESTIMATE**

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.53/mile fleet cost

108*\$1.53 = \$165.24 fleet cost per load

\$28.02/hour average labor (includes benefits)

3 hours round trip

\$28.02*3 = \$84.06 labor cost per load

\$27.07/ton disposal

disposal = \$27.07*20 = \$541.40

\$165.24+\$84.06+\$541.40 = \$790.70/load

\$39.54/ton

\$32.00*20 = \$640.00/load

\$32.00/ton**FY 2013 COST PER TON ESTIMATE**

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.34/mile fleet cost

108*\$1.34 = \$144.72 fleet cost per load

\$26.93/hour average labor (includes benefits)

3 hours round trip

\$26.93*3 = \$80.79 labor cost per load

\$26.23/ton disposal

disposal = \$26.23*20 = \$524.60

\$144.72+\$80.79+\$524.60 = \$750.11/load

\$37.51/ton

\$32.00*20 = \$640.00/load

\$32.00/ton**FY 2016 COST PER TON ESTIMATE**

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.64/mile fleet cost

108*\$1.64 = \$177.12

\$28.58/hour average labor (includes benefits)

3 hours round trip

\$28.58*3 = \$85.74

\$27.61/ton disposal

disposal = \$27.61*20 = \$552.20

\$177.12+\$85.74+\$552.20 = \$815.06/load

\$40.75/ton

\$33.69*20 = \$673.80/load

\$33.69/ton**FY 2014 COST PER TON ESTIMATE**

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.43/mile fleet cost

108*\$1.43 = \$154.44 fleet cost per load

\$27.47/hour average labor (includes benefits)

3 hours round trip

\$27.47*3 = \$82.41 labor cost per load

\$26.54/ton disposal

disposal = \$26.54*20 = \$530.80

\$154.44+\$82.41+\$530.80 = \$767.65/load

\$38.38/ton

\$32.00*20 = \$640.00/load

\$32.00/ton**FY 2017 COST PER TON ESTIMATE**

average load = 20 tons

108 miles round trip to Middlepoint Landfill

\$1.75/mile fleet cost

108*\$1.75 = \$189.00

\$29.15/hour average labor (includes benefits)

3 hours round trip

\$29.15*3 = \$87.45

\$28.16/ton disposal

disposal = \$28.16*20 = \$563.20/load

\$189.00+\$87.45+\$563.20 = \$839.65/load

\$41.98/ton

\$33.69*20 = \$673.80/load

\$33.69/ton