

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	\$ 277,500.00
89000 CAPITAL ASSETS (>\$5,000)													
	<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>	
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>\$ 3,439,841.00</u>	<u>\$ 2,887,855.00</u>	<u>\$ 3,713,496.00</u>	<u>\$ 3,082,685.00</u>	<u>\$ 4,158,804.00</u>	<u>\$ 3,220,833.00</u>	<u>\$ 3,912,462.00</u>	<u>\$ 3,137,936.00</u>	<u>\$ 4,044,863.00</u>	<u>\$ 3,157,851.00</u>	

	\$ 494,419.00		\$ 551,986.00		\$ 630,811.00		\$ 937,971.00		\$ 774,526.00		\$ 887,012.00		
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Five-year projected savings	\$ 3,782,306.00
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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%		1.20%		2.00%		2.00%		2.00%		2.00%	
Cost per ton	\$36.65	\$32.00	\$37.51	\$32.00	\$38.38	\$32.00	\$39.54	\$ 33.02	\$40.75	\$ 33.02	\$41.98	\$ 33.02

* Bi-County figures include hauling and disposal