

Projected New Bulky Waste Facility On-line (FY26)

			FY22	FY23
(2) FTEs			\$126,119	\$133,686
Coverage when an FTE is absent (approx 1300 hrs/yr)			\$39,412	\$41,777
Equipment Maintenance			\$75,000	\$77,250
Equipment Fuel			\$10,400	\$10,400
Safety and Administrative Oversight (approx 130 hrs/yr)			\$3,941	\$4,138
Peterbilt Roll-off Truck Replacement (estimate)				
Sennebogen material handler/loader (Estimate)				
Volvo Front Loader (Estimate)				
(4) 40-yd Roll-off containers (estimate)			\$24,500	
Total Current Cost			\$279,372	\$267,251
ADS Tire Hauling of 11,500 tons/year at \$62/ton			\$694,000	\$694,000

-\$414,628 -\$426,749

ADS Tire Hauling of 10,000 tons/year at \$62/ton			\$620,000	\$620,000
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-\$340,628 -\$352,749

FY24	FY25	FY26	
\$141,707	\$150,210	\$159,222	
\$44,283	\$46,940	\$49,757	
\$79,568	\$81,955	\$84,413	
\$10,400	\$10,400	\$10,400	
\$4,345	\$4,562	\$4,790	
	\$415,400		
		\$320,600	
\$280,303	\$709,467	\$629,183	\$2,165,575
\$694,000	\$694,000	\$694,000	\$3,470,000
-\$413,697	\$15,467	-\$64,817	-\$1,304,425

\$620,000	\$620,000	\$620,000	\$3,100,000
-\$339,697	\$89,467	\$9,183	-\$934,425