

DEPARTMENT: Public Works/Solid Waste Division

BY: Allen Toschi
PHONE: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION:

Public Hearing to establish a new disposal fee schedule for the Coulterville, Hornitos, Fish Camp and North County (Don Pedro) transfer stations.

See Attachment "A"

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Mariposa County Public Works Solid Waste & Recycling Division is an enterprise fund and as such operates on the funding generated by tipping fees, recycling revenue and from transfer station fees at the various Mariposa County Solid Waste facilities. The Board of Supervisors recognizes the essential function that the Solid Waste & Recycling Division offers the citizens of Mariposa County as well as other County agencies.

With this in mind, on January 25, 2011, the Board of Supervisors approved an action for Public Works to move forward with a fee increase and to schedule a public hearing.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If financial relief is not provided, the Solid Waste & Recycling Division may need to significantly reduce the level of service at the Mariposa County Landfill, Compost and Recycle Facility or receive significant General Fund subsidies.

Financial Impact? <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Current FY Cost: \$	Annual Recurring Cost: \$
Budgeted In Current FY? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Partially Funded		
Amount in Budget: \$		List Attachments, number pages consecutively
Additional Funding Needed: \$		1. Proposed Fee Schedule
Source:		2. Notice of Public Hearing
Internal Transfer		
Unanticipated Revenue	4/5's vote	
Transfer Between Funds	4/5's vote	
Contingency	4/5's vote	
() General () Other		

CLERK'S USE ONLY:

Res. No.: 14-135 Ord. No. _____
Vote - Ayes: 3 Noes: Allen
Absent: Bibby
 Approved
 Minute Order Attached () No Action Necessary

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended
 No Opinion
Comments:
Need to determine effective date.

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: _____
Deputy

CAO: [Signature]



COUNTY OF MARIPOSA

P.O. Box 784, Mariposa, CA 95338 (209) 966-3222

JIM ALLEN, CHAIR
JANET BIBBY, VICE-CHAIR
LEE STETSON
LYLE TURPIN
KEVIN CANN

DISTRICT V
DISTRICT III
DISTRICT I
DISTRICT II
DISTRICT IV



MARIPOSA COUNTY BOARD OF SUPERVISORS

MINUTE ORDER

TO: ALLEN TOSCHI, Public Works Director
FROM: MARGIE WILLIAMS, Clerk of the Board
SUBJECT: PUBLIC HEARING to Establish a New Disposal Fee Schedule for the Coulterville, Hornitos, Fish Camp and North County (Don Pedro) Transfer Stations

RES. 11-135

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA

ADOPTED THIS Order on April 5, 2011

ACTION AND VOTE:

10

Public Works/Solid Waste

PUBLIC HEARING to Establish a New Disposal Fee Schedule for the Coulterville, Hornitos, Fish Camp and North County (Don Pedro) Transfer Stations

BOARD ACTION: Allen Toschi presented the staff report, and he advised that the increase from \$3.00 to \$5.00 a bag will reduce the negative cash flow from \$71,000 to \$28,752 a year. He responded to questions from the Board relative to the recommended effective date – May 1, 2011; relative to the funding status and operational costs of the transfer stations; and clarifying that the \$5.00 bag cost is per 33-gallon bag. Allen Toschi presented additional information on the refuse breakdown and operational costs and revenues for the transfer stations. Luis Mercado/PWD-Accountant, responded to questions from the Board relative to the analysis of the transfer stations and advised that the analysis was done on the prior year's information and did not take into account the possibility of a decrease in tonnage with the increase of the fees. Supervisor Allen expressed concern with moving forward with the fee increase for the transfer stations prior to meeting with Total Waste Systems and looking at options such as making the landfill a transfer station and hauling the trash to Merced. Allen Toschi responded that consideration of turning the landfill into a transfer station is a study of itself; and that it is necessary to keep the landfill open to collect the fees for future closure. He provided input on the status of the life of landfill. Supervisor Allen asked if the compost facility is working as the project was explained to the public – Allen Toschi responded that it is not working as a composter in general, but is working to provide alternate daily cover. Supervisor Allen asked whether the \$100,000 is still needed for cover – Allen Toschi responded that the funding is still necessary; and he advised that they would like to look at all of the options, including possibly privatization. Supervisor Allen expressed concern with the changes in the proposed fees and accounting information that has been provided over the last few months, and with the use of the funds in

Wawona. Supervisor Cann commented on consideration of closure and options for the landfill, and he noted that there may be ramifications with the funds that were received for the compost project. Allen Toschi responded to questions from the Board relative to staffing and what is needed for the solid waste function.

The public portion of the hearing was opened and input was provided by the following:

Ruth Catalan stated she feels this is an inadequate "bandage" – she feels that people will recycle more with the increase in fees and that will create a revenue shortfall. She feels that we need mandatory recycling and that this should not be an enterprise fund. She does not feel that the compost facility works. She noted that she recycles and recently took two bags that contained no recyclable materials to the landfill, but they still had her place the bags in the compost facility versus in the landfill – she feels this was a waste of staff time. She referred to a report that stated if the fees were raised, that trash will be dumped along the road and that will negate the increase.

Joe Tyler stated he lives in the Don Pedro subdivision in Mariposa County; and he advised of his observations at the Don Pedro transfer station – he has never seen the attendant fill out a receipt, he just makes change from his pocket. When he asked him about a receipt, he was told that he fills it out for every vehicle. He feels there should be better accounting and spot checks by administrative staff.

Carl Harla, Coulterville, asked what percentage of the total costs of the transfer station goes to wages and benefits.

Joe Tyler noted that he has never been asked to show where he lives (which County) so he questioned what the point is of having a different fee for the Lake Don Pedro Tuolumne County residents.

The public portion of the hearing was closed and the Board commenced with deliberations. Allen Toschi responded to the questions that were raised by the public – he advised that 23-percent of the operating costs for the Coulterville transfer station is for wages, the biggest cost is hauling. He responded to a question from the Board and advised that about 8-percent of the Don Pedro transfer station trash is from out-of-county. Luis Mercado advised that the trash from out-of-county is being tracked now. Supervisor Turpin noted that the wage cost is low because the staff is extra help. Discussion was held.

(M)Cann, (S)Turpin, Res. 11-135 was adopted approving the rate increases as recommended. The motion was amended by the second, agreeable with the maker, to include assurance that these rates will not be increased for two years; and that the new rates take effect on May 1, 2011/Ayes: Stetson, Turpin, Cann; Noes: Allen; Excused: Bibby. Allen Toschi clarified that 17-percent is for the out-of-county trash for Don Pedro for FY 2009-2010. The hearing was closed.

Cc: Steven W. Dahlen, County Counsel
Bill Davis, Auditor
Allen Toschi, Public Works Director
File

ATTACHMENT "A"

The Public Works Solid Waste & Recycling Division is an enterprise fund. Over the past two years, revenue at the landfill and transfer stations has declined. Transfer stations have been and continue to be costly for the enterprise fund to support. During this time the Solid Waste & Recycling Division has met with the Local Solid Waste Task Force and developed several options to reduce the loss at the transfer stations. These options were presented to the Board of Supervisors most recently on January 26, 2010.

Per Board direction, the following cost saving actions have been instituted:

- Reduced days and hours of operations:
 - North County (Don Pedro) reduced from four days to three days per week;
 - Coulterville reduced from three days to one day per week;
 - Hornitos reduced from every Saturday to every other Saturday;
 - Fish Camp reduced from 5 hours to 2 hours on Sunday;
- Assign extra help to staff the transfers stations wherever possible; and
- Renegotiated hauling contracts.

Although these measures have reduced the overall loss, the transfer stations are still being subsidized by the landfill and composting facility. This is taking approximately \$71,000 per year away from the landfill and composting facility which cannot continue to be sustained. In order to continue to provide even these reduced services throughout the county, fees at the transfer stations need to be increased along with a subsidy from the general fund to cover the operating costs at those facilities.

On February 14, 2011, with direction received from the Board of Supervisors on January 25, 2011 to keep all four transfer stations operating with the current schedules, the Public Works Solid Waste and Recycling Division convened a meeting of the Solid Waste Local Task Force. The task and outcome of the meeting was a recommendation of the attached fees along with the request of subsidy from the general fund to cover the reduced, yet still existing shortfall of revenue vs. expenses at the transfer stations. The Solid Waste Local Task Force determined that an increase from the current \$3.50 to \$5.00 per 32 gallon bag is the maximum that can be charged without triggering a significant hardship to the facility users.

Based upon the Solid Waste Local Task Forces' determination, Public Works prorated (by percentage) the other associated fees and analyzed the impact on the current deficit to the landfill's budget. These are presented on the attached proposed fee schedule and request for subsidy.

MARIPOSA COUNTY TRANSFER STATIONS
DISPOSAL FEE SCHEDULE
EFFECTIVE AUGUST 19, 2009

ITEM FOR DISPOSAL	COUNTY RESIDENTS	LDP SUBDIVISION RESIDENTS
HOUSEHOLD GARBAGE		
1-33 GALLON CONTAINER (per can)	\$5.00	\$6.50
1-55 GALLON CONTAINER (per can)	\$8.50	\$12.50
PER CUBIC YARD	\$30.00	\$38.50
PASSENGER CAR/PICK UP TRUCK TIRES		
Auto and Small Truck Rims	\$5.00	\$8.50
All other tires, see attendant for current prices	\$4.25	\$7.25
BULKY ITEMS PER ITEM FEE (Such as appliances, mattresses, microwaves, etc.)	\$16.50	\$21.50
E-WASTE PER ITEM FEE		
CRTs and LCDs less than 36" on the diagonal, video devices and laptops	\$11.75	\$16.75
CRTs and LCDs 36" on the diagonal or greater	\$21.50	\$28.50
E-Waste (with circuit boards such as home-sized printers, cell phones, VCRs, answering machines, radio, stereo, etc.)	\$11.75	\$16.75
Other types of e-waste handled as household garbage.		
REFRIGERATED APPLIANCES PER ITEM FEE	\$35.75	\$46.50
BRUSH PER CUBIC YARD	\$17.75	\$17.75
METAL if separated by customer from rest of garbage	No Charge	No Charge
Waste not accepted		
Dead animals		
Concrete, Bricks, Asphalt		
Manure		
Soil		
Hazardous Waste		
Hard to Handle items such as trailers, stumps, some construction and demolition debris and other items as deemed by gate attendant to require special handling.		

NOTE: Price increases were determined by Solid Waste Task Force. The 33 gallon bag fee should be raised from \$3.50 To \$5.00 and all other fees should be raised proportionately (rounded to the nearest \$.25).

PUBLIC HEARING NOTICE

On Tuesday, April 5, 2011 at 2:00 p.m., the Mariposa County Board of Supervisors will conduct a public hearing in the Board Chambers of the Government Center at 5100 Bullion Street, Mariposa, California, to consider a proposed rate increase for fees charged at the Mariposa County transfer stations.

Any member of the general public may appear at the hearing and be heard or provide written input. You may also mail a letter to the Clerk of the Board (PO Box 784, Mariposa, CA 95338) stating your opinion and request that it be included as part of the public hearing.

Information on the proposed fees is available at the Public Works Department at 4639 Ben Hur Road, Mariposa, CA, 95338, phone number (209) 966-5356.

Allen Toschi
Public Works Director

Please publish March 17, 2011 and March 24, 2011

Please call me with any questions: Darleen Peterson
(209) 966-5356
Mariposa County Dept of Public Works

MARIPOSA COUNTY TRANSFER STATIONS
DISPOSAL FEE SCHEDULE
EFFECTIVE MAY 1ST, 2011

ITEM FOR DISPOSAL	COUNTY RESIDENTS	LDP SUBDIVISION RESIDENTS
HOUSEHOLD GARBAGE		
1-33 GALLON CONTAINER (per can)	\$5.00	\$6.50
1-55 GALLON CONTAINER (per can)	\$8.50	\$12.50
PER CUBIC YARD	\$30.00	\$38.50
PASSENGER CAR/PICK UP TRUCK TIRES		
Auto and Small Truck Rims	\$5.00	\$8.50
All other tires, see attendant for current prices	\$4.25	\$7.25
BULKY ITEMS PER ITEM FEE (Such as appliances, mattresses, microwaves, etc.)	\$16.50	\$21.50
E-WASTE PER ITEM FEE		
CRTs and LCDs less than 36" on the diagonal, video devices and laptops	\$11.75	\$16.75
CRTs and LCDs 36" on the diagonal or greater	\$21.50	\$28.50
E-Waste (with circuit boards such as home-sized printers, cell phones, VCRs, answering machines, radio, stereo, etc.)	\$11.75	\$16.75
Other types of e-waste handled as household garbage.		
REFRIGERATED APPLIANCES PER ITEM FEE	\$35.75	\$46.50
BRUSH PER CUBIC YARD	\$17.75	\$17.75
METAL if separated by customer from rest of garbage	No Charge	No Charge
Waste not accepted		
Dead animals		
Concrete, Bricks, Asphalt		
Manure		
Soil		
Hazardous Waste		
Hard to Handle items such as trailers, stumps, some construction and demolition debris and other items as deemed by gate attendant to require special handling.		

NOTE: Price increases were determined by Solid Waste Task Force. The 33 gallon bag fee should be raised from \$3.50 To \$5.00 and all other fees should be raised proportionately (rounded to the nearest \$.25).

REFUSE BREAKDOWN

ALL TRANSFER STATIONS

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF REVENUE	% OF TONNAGE	FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	LOSS ESTIMATE
Per Can Chrg(4 cans or less, 32G)	10,502.00	36,757.00	223.17	37.80%	65.73%	\$63,435.82	\$6.04	\$52,510.00	(\$10,925.82)
Per Can Chrg, 32G (Out of County)	1,344.00	6,048.00	28.56	6.22%	8.41%	\$10,437.74	\$7.77	\$8,736.00	(\$1,701.74)
Per Can Chrg(4 cans or less, 55G)	1,692.00	10,152.00	35.96	10.44%	10.59%	\$17,520.48	\$10.35	\$14,382.00	(\$3,138.48)
Per Can Chrg, 55 (Out of County)	28.00	246.40	0.60	0.25%	0.18%	\$425.24	\$15.19	\$350.00	(\$75.24)
Total loads over 1 cu yds	1,517.50	31,730.00	32.25	32.63%	9.50%	\$54,760.14	\$36.09	\$45,525.00	(\$9,235.14)
Total loads over 1 cu yds (Out of County)	129.00	3,483.00	2.74	3.58%	0.81%	\$6,011.02	\$46.60	\$4,966.50	(\$1,044.52)
Minimum Loads	158.00	2,449.00	3.36	2.52%	0.99%	\$4,226.52	\$26.75	\$3,515.50	(\$711.02)
Normal Tires	121.00	410.50	2.57	0.42%	0.76%	\$708.45	\$5.85	\$514.25	(\$194.20)
Large Tires	16.00	96.00	0.34	0.10%	0.10%	\$165.68	\$10.35	\$136.00	(\$29.68)
Rims	34.00	99.50	0.72	0.10%	0.21%	\$171.72	\$5.05	\$170.00	(\$1.72)
Rims (Non Resident)	3.00	15.00	0.06	0.02%	0.02%	\$25.89	\$8.63	\$25.50	(\$0.39)
Total bulky items	224.00	2,576.00	4.76	2.65%	1.40%	\$4,445.70	\$19.85	\$3,696.00	(\$749.70)
Total bulky items (Non Resident)	31.00	465.00	0.66	0.48%	0.19%	\$802.50	\$25.89	\$666.50	(\$136.00)
E-Waste	92.00	759.00	1.96	0.78%	0.58%	\$1,309.89	\$14.24	\$1,081.00	(\$228.89)
E-Waste (Non Resident)	12.00	141.00	0.26	0.15%	0.08%	\$243.34	\$20.28	\$201.00	(\$42.34)
E-Waste (36" or Greater)	8.00	120.00	0.17	0.12%	0.05%	\$207.10	\$25.89	\$172.00	(\$35.10)
Refrigerated Appliances	34.00	850.00	0.72	0.87%	0.21%	\$1,466.94	\$43.15	\$1,215.50	(\$251.44)
Refrigerated Appliances LDP	1.00	32.50	0.02	0.03%	0.01%	\$56.09	\$56.09	\$46.50	(\$9.59)
Brush per CY	10.00	125.00	0.21	0.13%	0.06%	\$215.73	\$21.57	\$177.50	(\$38.23)
Out of County fee	22.00	682.00	0.47	0.70%	0.14%	\$1,177.01	\$53.50	\$973.50	(\$203.51)
		\$97,236.90	339.54	100.00%	100.00%	\$167,813.00		\$139,060.25	(\$28,752.75)

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$5.00 and everything else proportionately.)

REFUSE BREAKDOWN

COULTERVILLE

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF REVENUE	% OF TONNAGE	FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	PROFIT ESTIMATE
Per Can Chrg(4 cans or less, 32G)	3,527.00	12,344.50	74.95	47.56%	48.98%	\$16,965.81	\$4.81	\$17,635.00	\$669.19
Per Can Chrg. 32G (Out of County)	2.00	9.00	0.04	0.03%	0.03%	\$12.37	\$6.18	\$13.00	\$0.62
Per Can Chrg(4 cans or less, 55G)	157.00	942.00	5.69	3.63%	3.72%	\$1,294.65	\$8.25	\$1,334.50	\$39.85
Per Can Chrg. 55 (Out of County)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total loads over 1 cu yds	471.50	9,831.50	58.94	37.88%	38.51%	\$13,512.04	\$28.66	\$14,145.00	\$632.96
Total Minimum Loads	72.00	1,116.00	5.67	4.30%	3.71%	\$1,533.79	\$21.30	\$1,602.00	\$68.21
Normal Tires	75.00	258.50	1.13	1.00%	0.74%	\$355.27	\$4.74	\$318.75	(\$36.52)
Large Tires		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Rims	3.00	9.00	0.01	0.03%	0.01%	\$12.37	\$4.12	\$15.00	\$2.63
Rims (Non Resident)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total bulky items	84.00	966.00	5.25	3.72%	3.43%	\$1,327.63	\$15.81	\$1,386.00	\$58.37
Total bulky items (Non Resident)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
E-Waste	28.00	231.00	0.35	0.89%	0.23%	\$317.48	\$11.34	\$329.00	\$11.52
E-Waste (Non Resident)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Refrigerated Appliances	10.00	250.00	1.00	0.96%	0.65%	\$343.59	\$34.36	\$357.50	\$13.91
Total brush		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Out of County fee		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
		25,957.50	153.03	100.00%	100.00%	\$35,675.00		\$37,135.75	\$1,460.75

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$5.00 and everything else proportionately.)

Coulterville		Actual
		2009/10
	Extra Help	\$ 8,232.00
0405	Clothing boots	\$ 300.00
0416	Miscellaneous	\$ 1,373.00
0418	Professional Services	\$ 3,000.00
0417	Office Expense	
0422	Regulatory compliance	\$ -
0424	Hauling MSW	\$ -
	Hauling Recycling	\$ -
	Hauling e waste, metal, cardboard, etc.	\$ -
		\$ 22,259.00
0435	Safety Supplies	\$ -
0460	Utilities PGE, propane	\$ 168.00
0490	Training	\$ 15.00
0491	Private vehicle use	\$ 328.00
	TOTAL	\$ 35,675.00
	REVENUE fiscal year	\$ 25,957.50
	LOSS	\$ (9,717.50)
	TONS	153
	visits	1538
	cost per ton= ops/tons	\$ 233.11

Note: If Transfer Station remains open there will be costs associated with maintaining site.

2009/10 8 months every Saturday and Sunday
4 months Saturday only

z: ben hur/transfer station/costs 8:00 AM

Updated with MP and LM

REFUSE BREAKDOWN

— DON PEDRO

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF REVENUE	% OF TONNAGE	FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	PROFIT ESTIMATE
Per Can Chrg(4 cans or less, 32G)	5,990.00	20,965.00	127.29	32.15%	34.40%	\$28,400.97	\$4.74	\$29,950.00	\$1,549.03
Per Can Chrg, 32G (Out of County)	1,342.00	6,039.00	28.52	9.26%	7.71%	\$8,180.94	\$6.10	\$8,723.00	\$542.06
Per Can Chrg(4 cans or less, 55G)	1,479.00	8,874.00	53.61	13.61%	14.49%	\$12,021.47	\$8.13	\$12,571.50	\$550.03
Per Can Chrg, 55 (Out of County)	28.00	246.40	1.02	0.38%	0.27%	\$333.79	\$11.92	\$350.00	\$16.21
Total loads over 1 cu yds	974.00	20,400.25	121.75	31.28%	32.90%	\$27,635.91	\$28.37	\$29,220.00	\$1,584.09
Total loads over 1 cu yds (Out of County)	129.00	3,483.00	16.13	5.34%	4.36%	\$4,718.37	\$36.58	\$4,966.50	\$248.13
Minimum Loads	69.00	1,069.50	5.43	1.64%	1.47%	\$1,448.84	\$21.00	\$1,535.25	\$86.41
Normal Tires	43.00	142.00	0.65	0.22%	0.17%	\$192.37	\$4.47	\$182.75	(\$9.62)
Large Tires	16.00	96.00	0.48	0.15%	0.13%	\$130.05	\$8.13	\$136.00	\$5.95
Rims	31.00	90.50	0.13	0.14%	0.04%	\$122.60	\$3.95	\$155.00	\$32.40
Rims (Non Resident)	3.00	15.00	0.01	0.02%	0.00%	\$20.32	\$6.77	\$25.50	\$5.18
Total bulky items	112.00	1,288.00	7.00	1.97%	1.89%	\$1,744.83	\$15.58	\$1,848.00	\$103.17
Total bulky items (Non Resident)	31.00	465.00	1.94	0.71%	0.52%	\$629.93	\$20.32	\$666.50	\$36.57
E-Waste	50.00	412.50	0.63	0.63%	0.17%	\$558.81	\$11.18	\$587.50	\$28.69
E-Waste (Non Resident)	12.00	141.00	0.15	0.22%	0.04%	\$191.01	\$15.92	\$201.00	\$9.99
E-Waste (36" or Greater)	5.00	75.00	0.06	0.12%	0.02%	\$101.60	\$20.32	\$107.50	\$5.90
Refrigerated Appliances	24.00	600.00	2.40	0.92%	0.65%	\$812.81	\$33.87	\$858.00	\$45.19
Refrigerated Appliances LDP	1.00	32.50	0.10	0.05%	0.03%	\$44.03	\$44.03	\$46.50	\$2.47
Brush per CY	8.00	100.00	1.00	0.15%	0.27%	\$135.47	\$16.93	\$142.00	\$6.53
Out of County fee	22.00	682.00	1.73	1.05%	0.47%	\$923.89	\$42.00	\$973.50	\$49.61
		65,216.65	370.02	100.00%	100.00%	\$88,348.00		\$93,246.00	\$4,898.00

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$5.00 and everything else proportionately.)

REFUSE BREAKDOWN

FISH CAMP

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF		FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	PROFIT ESTIMATE
				REVENUE	TONNAGE				
Per Can Chrg(4 cans or less, 32G)	324.00	1,134.00	6.89	51.00%	53.84%	\$10,615.79	\$32.76	\$1,620.00	(\$8,995.79)
Per Can Chrg(4 cans or less, 55G)	12.00	72.00	0.44	3.24%	3.40%	\$674.02	\$56.17	\$102.00	(\$572.02)
Total loads over 1 cu yds	26.00	542.25	3.25	24.39%	25.41%	\$5,076.20	\$195.24	\$780.00	(\$4,296.20)
Total Minimum Loads	11.00	170.50	0.87	7.67%	6.77%	\$1,596.11	\$145.10	\$244.75	(\$1,351.36)
Normal Tires	1.00	3.50	0.02	0.16%	0.12%	\$32.76	\$32.76	\$4.25	(\$28.51)
Large Tires		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total rims		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total rims (Out of County residents)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total bulky items	20.00	230.00	1.25	10.34%	9.77%	\$2,153.11	\$107.66	\$330.00	(\$1,823.11)
E-Waste (Small)	5.00	41.25	0.06	1.86%	0.49%	\$386.16	\$77.23	\$58.75	(\$327.41)
E-Waste 36" or Bigger	2.00	30.00	0.03	1.35%	0.20%	\$280.84	\$140.42	\$43.00	(\$237.84)
Refrigerated Appliances		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total brush		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
		2,223.50	12.79	100.00%	100.00%	\$20,815.00		\$3,182.75	(\$17,632.25)

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$5.00 and everything else proportionately.)

Fish Camp		Actual	
		2009/10	
	Extra Help	\$	3,301.00
0405	Clothing boots, uniform	\$	300.00
0416	Miscellaneous	\$	1,156.00
0417	Office Expense	\$	-
0418	Facilities	\$	5,000.00
0422	Regulatory compliance	\$	-
0424	Hauling MSW	\$	10,265.00
0435	Safety Supplies	\$	-
0460	Utilities PGE, propane	\$	-
0490	Training	\$	-
0491	Private vehicle use	\$	793.00
TOTAL		\$	20,815.00
REVENUE fiscal year		\$	2,223.50
LOSS		\$	(18,591.50)
TONS			13
visits			203
cost per ton= ops/tons		\$	1,626.17

z: ben hur/transfer station/costs 1/10/2011
 Updated with MP and LM

REFUSE BREAKDOWN

HORNITOS

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF REVENUE	% OF TONNAGE	FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	PROFIT ESTIMATE
Per Can Chrg(4 cans or less, 32G)	661.00	2,313.50	14.05	60.26%	61.69%	\$13,844.54	\$20.94	\$3,305.00	(\$10,539.54)
Per Can Chrg(4 cans or less, 55G)	44.00	264.00	1.60	6.88%	7.01%	\$1,579.84	\$35.91	\$374.00	(\$1,205.84)
Total loads over 1 cu yds	46.00	956.00	5.75	24.90%	25.25%	\$5,720.94	\$124.37	\$1,380.00	(\$4,340.94)
Total Minimum Loads	6.00	93.00	0.47	2.42%	2.08%	\$556.53	\$92.76	\$133.50	(\$423.03)
Normal Tires	2.00	6.50	0.03	0.17%	0.13%	\$38.90	\$19.45	\$8.50	(\$30.40)
Large Tires		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total rims		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total rims (Out of County residents)		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total bulky items	8.00	92.00	0.50	2.40%	2.20%	\$550.55	\$68.82	\$132.00	(\$418.55)
E-Waste (Small)	9.00	74.25	0.11	1.93%	0.49%	\$444.33	\$49.37	\$105.75	(\$338.58)
E-Waste 36" or Bigger	1.00	15.00	0.01	0.39%	0.05%	\$89.76	\$89.76	\$21.50	(\$68.26)
Refrigerated Appliances		0.00	0.00	0.00%	0.00%	\$0.00		\$0.00	\$0.00
Total brush	2.00	25.00	0.25	0.65%	1.10%	\$149.61	\$74.80	\$35.50	(\$114.11)
		3,839.25	22.77	100.00%	100.00%	\$22,975.00		\$5,495.75	(\$17,479.25)

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$5.00 and everything else proportionately.)

		Actuals	
		2009/10	
Hornitos			
	extra help staff	\$	5,096.00
0405	Clothing boots, uniform	\$	300.00
0416	Miscellaneous	\$	1,500.00
0418	Professional Services	\$	3,000.00
0422	Regulatory compliance	\$	500.00
0424	Hauling MSW		
	Hauling Recycling		
	Hauling e waste, metal, cardboard, etc.		
0430	Rents and Leases	\$	11,729.00
0435	Safety Supplies	\$	500.00
0460	Utilities PGE, propane	\$	250.00
		\$	100.00
TOTAL Operational costs			\$ 22,975.00
REVENUE fiscal year		\$	3,839.25
LOSS		\$	(19,135.75)
TONS			23
visits			352
cost per ton = ops/tons		\$	1,008.12

Note: If Transfer Station remains open there will be costs associated with maintaining site.

2009/10 8 months every Saturday
4 months 1st and 3rd Saturday

Updated with MP and LM

z: ben hur/transfer station/costs 8:00 AM

MARIPOSA COUNTY TRANSFER STATIONS
DISPOSAL FEE SCHEDULE
EFFECTIVE MAY 1ST, 2011

ITEM FOR DISPOSAL	COUNTY RESIDENTS	LDP SUBDIVISION RESIDENTS
HOUSEHOLD GARBAGE		
1-33 GALLON CONTAINER (per can)	\$6.00	\$7.75
1-55 GALLON CONTAINER (per can)	\$10.25	\$15.00
PER CUBIC YARD	\$36.00	\$46.25
PASSENGER CAR/PICK UP TRUCK TIRES		
Auto and Small Truck Rims	\$6.00	\$10.25
All other tires, see attendant for current prices	\$5.25	\$8.50
BULKY ITEMS PER ITEM FEE (Such as appliances, mattresses, microwaves, etc.)	\$19.75	\$25.75
E-WASTE PER ITEM FEE		
CRTs and LCDs less than 36" on the diagonal, video devices and laptops	\$14.25	\$20.25
CRTs and LCDs 36" on the diagonal or greater	\$25.75	\$34.25
E-Waste (with circuit boards such as home-sized printers, cell phones, VCRs, answering machines, radio, stereo, etc.)	\$14.25	\$20.25
Other types of e-waste handled as household garbage.		
REFRIGERATED APPLIANCES PER ITEM FEE	\$42.75	\$55.75
BRUSH PER CUBIC YARD	\$21.50	\$21.50
METAL if separated by customer from rest of garbage	No Charge	No Charge
Waste not accepted		
Dead animals		
Concrete, Bricks, Asphalt		
Manure		
Soil		
Hazardous Waste		
Hard to Handle items such as trailers, stumps, some construction and demolition debris and other items as deemed by gate attendant to require special handling.		

NOTE: Price increases were determined by Solid Waste Task Force. The 33 gallon bag fee should be raised from \$3.50 To \$6.00 and all other fees should be raised proportionately (rounded to the nearest \$.25).

REFUSE BREAKDOWN
ALL TRANSFER STATIONS

MONTH: July 2009 to June 2010

DESCRIPTION	QTY	DOLLAR VALUE	TONNAGE	% OF		FY 09/10 COSTS*	COSTS PER*	REVENUE** ESTIMATE	LOSS ESTIMATE
				REVENUE	TONNAGE				
Per Can Chrg(4 cans or less, 32G)	10,502.00	36,757.00	223.17	37.80%	65.73%	\$63,435.82	\$6.04	\$63,012.00	(\$423.82)
Per Can Chrg. 32G (Out of County)	1,344.00	6,048.00	28.56	6.22%	8.41%	\$10,437.74	\$7.77	\$10,416.00	(\$21.74)
Per Can Chrg(4 cans or less, 55G)	1,692.00	10,152.00	35.96	10.44%	10.59%	\$17,520.48	\$10.35	\$17,343.00	(\$177.48)
Per Can Chrg. 55 (Out of County)	28.00	246.40	0.60	0.25%	0.18%	\$425.24	\$15.19	\$420.00	(\$5.24)
Total loads over 1 cu yds	1,517.50	31,730.00	32.25	32.63%	9.50%	\$54,760.14	\$36.09	\$54,630.00	(\$130.14)
Total loads over 1 cu yds (Out of County)	129.00	3,483.00	2.74	3.58%	0.81%	\$6,011.02	\$46.60	\$5,966.25	(\$44.77)
Minimum Loads	158.00	2,449.00	3.36	2.52%	0.99%	\$4,226.52	\$26.75	\$4,187.00	(\$39.52)
Normal Tires	121.00	410.50	2.57	0.42%	0.76%	\$708.45	\$5.85	\$635.25	(\$73.20)
Large Tires	16.00	96.00	0.34	0.10%	0.10%	\$165.68	\$10.35	\$164.00	(\$1.68)
Rims	34.00	99.50	0.72	0.10%	0.21%	\$171.72	\$5.05	\$204.00	\$32.28
Rims (Non Resident)	3.00	15.00	0.06	0.02%	0.02%	\$25.89	\$8.63	\$30.75	\$4.86
Total bulky items	224.00	2,576.00	4.76	2.65%	1.40%	\$4,445.70	\$19.85	\$4,424.00	(\$21.70)
Total bulky items (Non Resident)	31.00	465.00	0.66	0.48%	0.19%	\$802.50	\$25.89	\$798.25	(\$4.25)
E-Waste	92.00	759.00	1.96	0.78%	0.58%	\$1,309.89	\$14.24	\$1,311.00	\$1.11
E-Waste (Non Resident)	12.00	141.00	0.26	0.15%	0.08%	\$243.34	\$20.28	\$243.00	(\$0.34)
E-Waste (36" or Greater)	8.00	120.00	0.17	0.12%	0.05%	\$207.10	\$25.89	\$206.00	(\$1.10)
Refrigerated Appliances	34.00	850.00	0.72	0.87%	0.21%	\$1,466.94	\$43.15	\$1,453.50	(\$13.44)
Refrigerated Appliances LDP	1.00	32.50	0.02	0.03%	0.01%	\$56.09	\$56.09	\$55.75	(\$0.34)
Brush per CY	10.00	125.00	0.21	0.13%	0.06%	\$215.73	\$21.57	\$215.00	(\$0.73)
Out of County fee	22.00	682.00	0.47	0.70%	0.14%	\$1,177.01	\$53.50	\$1,171.50	(\$5.51)
		\$97,236.90	339.54	100.00%	100.00%	\$167,813.00		\$166,886.25	(\$926.75)

*Costs are allocated based on Revenue percentages.

**Revenue estimate based on attached, proposed price increases. (Bag price increased to \$6.00 and everything else proportionately.)