

## LANDFILL PROPOSAL COMPARISON

### Assumptions:

- 262 work days per year
- 92,000 tons transported to landfill per year
- 40 mph average travel speed for transfer trucks to Waste Connections landfill
- 11 loads transported each day
- Operational cost (not inclusive of employee costs) of \$138 per additional collection hour (current cost)
- Employee cost (driver) – salary, overtime, and benefits): \$62,000 annually
- Capital Cost for two additional trucks - \$586,000

SOUTHEAST LANDFILL	WASTE CONNECTIONS
<b>Year One</b>	
\$19.55 per ton x 92,000 tons = \$1,798,600	\$13.50 per ton x 92,000 tons = \$1,242,000
	11 addt'l hours x \$138 x 262 = \$ 397,716
	Cost of additional employee = \$ 62,000
	Additional capital cost (1/3) = \$ 195,333
<b>Total Year One Cost: \$1,798,600</b>	<b>Total Year One Cost: \$ 1,897,049</b>
<b>Year Two</b>	
\$20.10 per ton x 92,000 tons = \$1,849,200	\$13.84 per ton x 92,000 tons = \$1,273,280
	11 addt'l hours x \$138 x 262 = \$ 397,716
	Cost of additional employee = \$ 62,000
	Additional capital cost (1/3) = \$ 195,333
<b>Total Year Two Cost: \$1,849,200</b>	<b>Total Year Two Cost: \$ 1,928,329</b>
<b>Year Three</b>	
\$20.66 per ton x 92,000 tons = \$1,900,720	\$14.18 per ton x 92,000 tons = \$1,304,560
	11 addt'l hours x \$138 x 262 = \$ 397,716
	Cost of additional employee = \$ 62,000
	Additional capital cost (1/3) = \$ 195,333
<b>Total Year Three Cost: \$1,900,720</b>	<b>Total Year Three Cost: \$ 1,959,609</b>
<b>Total 3 Year Contract Cost: \$5,548,520 (estimate)</b>	<b>Total 3 Year Contract Cost: \$5,784,987 (estimate)</b>