LEE COUNTY BOARD OF COUNTY COMMISSIONERS **AGENDA ITEM SUMMARY BLUE SHEET NO: 20050252**

1. REQUESTED MOTION:

ACTION REQUESTED: Authorize the Solid Waste Division to add seven (7) Equipment Operator or Equip. Operator, Sr. positions primarily for the purpose of transporting solid waste from the Lee & Hendry Transfer Stations to the Lee-Hendry landfill. Also add one scale attendant position due to the increased traffic at the recycle/disposal facilities. Approve transfer of reserves in the amount of \$154,600.00.

WHY ACTION IS NECESSARY: Board approval is required for new positions. Self-haul of solid waste is projected to save \$300,000 per year in operating expenses.

WHAT A CTION A COMMINISTED, Provides the Solid Waste Division with the recognity personnal recourses to effectively

| | waste to the Lee- | Hendry landfill. | mic sond was | C DIVISION WILL | the necess | ary person | mer resou | | Curvery |
|--|--|--|--|--|---|----------------------------------|---|---|--|
| | NTAL CATEGO ON DISTRICT #: | | C8 | A | 3. MEET | ING DATE | 03- | 15-á | 2005 |
| 4. AGENDA: | | 5. REQUIREME | ENT/PURPOSE | 6. | REQUESTO | | | | |
| X CONSENT ADMINISTRAT APPEALS PUBLIC WALK ON TIME REQUIR | | (Specify)STATUTEORDINANCE _x_ADMIN. CODIOTHER - | E <u>3-6</u> | B. C. | COMMISSIC DEPARTME DIVISION/S BY: | NT: <u>L</u> ECTION: <u>S</u> | olid Waste | | S Vaste Director |
| stations to the I has been determ \$300,000 annua | ee Hendry landf nined that the Divally. | iste Division currill. Evaluation ovision can performate solid waste are lower to perform to performance to perform to pe | f the services on reliable and baded and trans | provided by the safe service into sported annually | e current con ernally with on a 6 day | ntract provi an operat | vider is be sing cost se casis. The | low expect avings of a Solid Was | ations and it pproximately te Division |
| BS's from 2/15 The Division co 450 vehicles in | & 2/22/05). arrently uses 2.2 11 hours. The a day when peak t | scale attendants to | o cover 61 hoi | urs of operation | , 5.5 days/v | week. The | Attendar | its service a | approximately |
| 8. MANAGEM | ENT RECOMMI | ENDATIONS: | | | | | | | |
| | | | 9. RECOMM | ENDED APPRO | OVAL | _ | | | |
| A DEPARTMENT DIRECTOR | B PURCH. OR CONTRACTS | C HUMAN RESOURCES | D OTHER | E COUNTY ATTORNEY | | BUD | F GET VICES | | G COUNTY MANAGER |
| Phuslic History | | | | | OA PY | OM 2/1/0 | Risk Hoteles | 60 1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |) munding |
| 10. COMMISS | ION ACTION: | | | | | | 100 | MATERIA DA | |
| | APPI DEN | ERRED | | Rec. by Date: 2/ Time: 2/ Forwarde | 1/45 | | <u>CC</u> | DUNTY ADM DUNTY ADM DUNTY ADM DRWARDED 2/25/0 | 1N 11 (2) |

| Div. Charlet Access = | |
|-----------------------------|--------------------------------------|
| Blue Sheet No. 20050252, Pa | ge 2 of 2 |
| | |
| | |
| | |
| Upon transfer from reserves | funds will be available in accounts: |
| | |
| OB 5340840100.501210 | \$115,600.00 |
| OB5340940100.501210.183 | \$19,500.00 |
| OB5340940100.501210.184 | \$19,500.00 |
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REQUEST FOR TRANSFER OF FUNDS

| FUND NAME: | Solid Waste System | | | DATE: | 02/23/05 | _ BATCH NO | | |
|----------------|---|----------------|-----------------------|--|----------------------|----------------------------------|---------|-----------------------------|
| FISCAL YEAR: | FY 04/05 | FUND #: | 40100 | _ DOC TYPE: | YB | _LEDGER TYPE | : | ВА |
| TO: | Solid ' | Vaste | | c | olid Masto | Transfr Stations/[| linnacı | . 1 |
| | (DIVISIO | | | | | OGRAM NAME) | Jisposa | <u>-</u> |
| | NOTE: PLEASE LIST FUND #-DEPT/DIV #-P (EXAMPLE: BB512010 | ROGRAM #-OB | F NUMBER BJECT COD | BELOW IN THE E #-SUBFUND # | FOLLOWIN -PROJECT | NG ORDER: #-COST CENTER | ₹#. | |
| | ACCOUNT NUMBER | <u></u> | | OB | JECT NAM | E | | DEBIT |
| | OB5340840100.501210 OB5340940100.501210 OB5340940100.501210 | 0.183 | | Salaries-Full-ti Salaries-Full-ti Salaries-Full-ti | me Reg | | \$ | 115,600 19,500 19,500 |
| | | | | | | TOTAL TO: | \$ | 154,600 |
| FROM: | Non-I (DIVISIOI | | | | | te Operating Rese OGRAM NAME) | erves | |
| | ACCOUNT | NUMBER | | OB | JECT NAM | E | | CREDIT |
| | GC5890140100.509918 | | | Reserve for Fu | nd Balance | s | \$ | 154,600 |
| | | | | | ٦ | ГОТАL FROM: | \$ | 154,600 |
| EXPLANATION: | As per bluesheet #BS20 | 050252 dated 3 | /8/05. | | | | | |
| DIVISIO | N DIRECTOR SIGNATU | RE I | DATE | DEPARTMEN | T DIRECT | OR SIGNATURE | | DATE |
| DBS: | : APPROVAL <u></u> | DENIAL _ | · · · · · | | Jull | C3 ST SIGNATURE | 2 | 23/05 |
| | APPROVAL | DENIAL | — в | UDGET OPERA | Lange | NAGER SIGNATURE | | /24/05 /DATE |
| CO. ADMIN.: | APPROVAL | DENIAL _ | | CO. A | DMIN. SIG | NATURE | | DATE |
| BCC APPROVAL D | ATE | | - | | BCC CHA | IRMAN SIGNATU | IRE | |
| | | | | | | | | |
| BA NO: | AUT | H CODE: | | | TRANS DA | TE; | R | EV. 05/93 |

| AGENDA ITEM | LEE COUNTY I | BOARD OF COUN | TY COMMISSIONI | ers Sheet No: 2005 | 0175 |
|--|---|--|---|---|--|
| 1. REQUESTED MOTION: ACTION REQUESTED: Ap | | al quotation and i | | | |
| axle walking-floor trailer to per trailer. Approve trans |) the low quoter meet | ling all specificativ | n requirements in | ase order to purcha: an amount not-to-e: | ceed \$64,500.00 |
| WHY ACTION IS NECESSAI purchases exceeding \$50,00 | RY: To realize a cost 00 require Board app | savings and bette proval. | r reliability on wor | k currently being co | entracted and |
| WHAT ACTION ACCOMPLI stations. Calculated return | SHES: Provides trai on investment is app | lers for the Solid roximately three y | Waste Division to h | aul solid waste from | its three transfer |
| 2. DEPARTMENTAL CATEGO COMMISSION DISTRICT #: | RY: SOLID WASTE | C8a | 3. MEETING | DATE: 2-A | 2-05 |
| 4. AGENDA: | 5. REQUIREMENT/F | PURPOSE: | 6. REQUESTOR O | F INFORMATION | |
| CONSENT ADMINISTRATIVE APPEALS PUBLIC | (Specify) STATUTE ORDINANCE ADMIN, CODE AC+ | 1 | C. DIVISION/SECT | R: Lee County-Public ION: Solid Waste Divisi Lindsey Sampson, | on Solid Waste Director |
| WALK ON TIME REQUIRED: | OTHER | | ار ۱ سر | Harman | DATE: |
| 7. BACKGROUND: | | | 11/1/2/ | 1 toll report | 7703 |
| The Solid Waste Division I waste from its three transf cost savings of approximal. The Division has requested specified trailers. It is exp Division is requesting Boat that meets all purchasing a purchase order. Upon transfer, fund will be OB 53409 40100. 50XXX.1 OB 53409 40100. 50XXX.1 OB 53408 40100. 50XXX. | ter stations. In additions and stations. In additions \$300,000.00 per yell that Fleet Managen ected that these quoted approval to purchand specification requestant and specification requests available in: 183 - \$129,000.00 - \$387,000.00 | ion to providing m year can be expect tent and the Purc es will be received ase these trailer fo | ore reliable service ed. <u>Please see atta</u> hasing Division sect during the month | e, the Division has deched memo dated 1- ure formal firm price of February. The Sommount from the low | etermined that a 10-05. The quotes for the colid Waste |
| | 9. R | ECOMMENDED A | PPROVAL | - | |
| A B DEPARTMENT PURCH. OR DIRECTOR CONTRACTS | HUMAN | D E COUNT | | BUDGET SERVICES | G COUNTY MANAGER |
| Jamely Jan Hickory 2.8.05 | /vA | | ON K | DM Risk C | Jewils 2-8-05 |
| 10. COMMISSION ACTION: | | Ī. | . Calaba | | |
| DENI | RRED | Rec. Date: Time: | , | RECEIVED BY COUNTY ADMIN 2/8/05 //20/8/507 COUNTY ADMIN | 7 |
| | | Farm | raea To: | FORWARDED TO | |

| | Lee County Board (| | | |
|---|---|---|--|--|
| 1 DECITED MOTION | Agenda] | Item Summary | Blue She | et No. 20050143 |
| 1. REQUESTED MOTION: ACTION REQUESTED: Appro Solid Waste, from Mauldin Intern plus contract and non-contract op \$483,343. (Please note: Solid Waste) Also approve transfer of reserves | ational Trucks, at the lations not-to-exceed \$1 aste will bring a blue s | Florida Sheriffs A 1,428 each – for a heet for Board ap | Association Bid Award bas a total NTE price each of \$ | e price of \$57,621 each – 69,049. Grand total: |
| WHY ACTION IS NECESSAR | Y: Purchases exceedi | ng \$50,000 requi | re Board approval. | ! |
| WHAT ACTION ACCOMPLIS | SHES: Provides the So | olid Waste Divisi | on with the ability to trans | port solid waste from its |
| three transfer stations. | | | | |
| 2. DEPARTMENTAL CATEG | OPV. | | 2 MEDICINIO DATE | |
| COMMISSION DISTRICT | 4 | - 0 | 3. MEETING DATE: | |
| | $\mathcal{L}_{\mathcal{L}}^{2}$ | 8B | 02-15 | -2005 |
| 4. AGENDA: | 5. REQUIREMEN (Specify) | T/PURPOSE: | 6. REQUESTOR OF I | NFORMATION: |
| X CONSENT | STATUTE | | A. COMMISSIONER | |
| ADMINISTRATIVE | ORDINAN | ICE | B. DEPARTMENT | |
| APPEALS | X ADMIN. CODE | AC-4-1 | C. DIVISION | Solid Waste |
| PUBLIC | OTHER | | BY: Lindsey | Sampson, P.E., Director |
| WALK ON | <u> </u> | | | <i>(</i> |
| TIME REQUIRED: | 2005 1 2011 | | Janda | ey Vongeam |
| BACKGROUND: On February 1, new International Trucks at the prices list | ed in the Plorida Sheriffs A | ssociation Bid No. 0 | 4-12-0823. | iyianagemeni to purchase seven |
| Upon transfer from reserves, funds will be OB5340940100.506430.183 (\$69,049) OB5340940100.506430.184 (\$69,049) OB5340840100.506430 (\$345,245) | e available in Account Num | abers: | | |
| Please see attachments: (1) Department Request for Purcha (2) Florida Sheriffs Association Bio 8. MANAGEMENT RECOMM | d No. 04-12-0823/Mauldin | International's Quote | · | |
| | 9. <u>RECOM</u> | MENDED APPI | ROVAL: | |
| - 1 91 | | E ounty torney | F Budget Services | G County Manager |
| Michigan And Contracts Alice 12-2-05 1115 | E E | OA 3/07/2/1/05 | 23/2) 1/3/05 8:00 | of Mulling |
| D | PPROVED DENIED DEFERRED OTHER | Rec. by CoAtty Bate: 4305 Time: 4:25 Farmarded To: | RECEIVEL COUNTY / 2/2 / 1/: COUNTY FORWAR | ADMINE 3, CAN 541 ADMIN A LIDED TO: |
| | | 2/3/05 | | |

REQUEST FOR TRANSFER OF FUNDS

| FUND NAME: | Solid Waste System | <u>n</u> | | DATE: | 02/03/05 | BATCH NO. | | |
|----------------|--|-------------------------|-------------|---|---------------|----------------------------------|------|-----------------------------|
| FISCAL YEAR: | FY 04/05 | FUND #: | 4010 | DOC TYPE: | YB | LEDGER TYPE: | | ВА |
| то: | Se | olid Waste | | : | Solid Waste 1 | ransfr Stations/Di | spos | al |
| | | SION NAME) | | | | GRAM NAME) | | |
| | NOTE: PLEASE L FUND #-DEPT/DIV (EXAMPLE: BB512 | #-PROGRAM #- | OBJECT C | | | | #. | |
| | ACCOUNT NUM | BER | | 0 | BJECT NAME | <u> </u> | | DEBIT |
| | OB5340940100.500 OB5340940100.500 OB5340840100.500 | 5430.184 | | Vehicles & Ro Vehicles & Ro Vehicles & Ro | olling Stock | | \$ | 69,049 69,049 345,245 |
| | | | | | | TOTAL TO: | \$ | 483,343 |
| FROM: | | lon-Dept. SION NAME) | | | | e Operating Reser OGRAM NAME) | ves | |
| | ACCO | UNT NUMBER | | O | BJECT NAME | <u> </u> | | CREDIT |
| | GC5890140100.509 | 9910 | | Reserve for C | ontingencies | | \$ | 483,343 |
| | | | | | Т | OTAL FROM: | \$ | 483,343 |
| EXPLANATION: | As per bluesheet #E | 3S20050143 date | ed 2/15/05. | | | | | |
| DIVISIO | ON DIRECTOR SIGN | ATURE | DATE | DEPARTME | NT DIRECTO | OR SIGNATURE | | DATE |
| DBS | : APPROVAL | V DENIA | L | OPERATIO | ONS ANALYS | T SIGNATURE | | 2/3/05 DATE |
| | APPROVAL | DENIA | L | BUDGET OPER | ATIONS MAI | VAGER SIGNATU | i | DATE |
| CO. ADMIN | .: APPROVAL | DENIA | ı | CO. | ADMIN, SIG | NATURE | | DATE |
| BCC APPROVAL (| DATE | | | | BCC CHA | IRMAN SIGNATU | RE | |
| BA NO! | | AUTH CODE: | | | TRANS DA | TE: | | PEV 05/02 |



INTEROFFICE MEMOATITACHMENT#1

SOLID WASTE DIVISION

Phone: (239) 338-3302 Fax: (239) 461-5871

| | | Date: | January 10, 2005 |
|-----|----------------------------|-------|--------------------------|
| TO: | Mr. Jim Lavender, Director | From: | Lindsey J. Sampson, P.E. |
| | Public Works | - | Director |

SUBJECT: Transport of MSW to the Lee Hendry Landfill

The Solid Waste Division has been experiencing an increasing degree of unreliable service from its contracted MSW transfer hauling company. The Division has made inquiries as to the availability of other trucking companies to either supplement the transfer operation or replace the contracted company. Companies performing this type of work are somewhat limited because of the requirement for specialty (walking-floor or live-bottom) trailers. To date, we have been unsuccessful in finding any company that is willing to do either.

Consequently we began analyzing the costs, advantages and disadvantages of performing the work "in-house". Results of our analysis are:

Advantages -

Scheduling and reliability is internal and controlled. Sufficient CDL licensed operators are on hand in the SW Division to provide back-up for regular assigned drivers during sick leave, vacations, etc. Cost is favorable compared to contracting out.

Disadvantages -

Requires additional in-house personnel of approximately 7, Class A CDL licensed drivers. Will require revised management structure and dependable expeditious maintenance program.

Costs -

Projected operating costs are more economical than 'contracted costs'. The County has a significant cost advantage for fuel, insurance, and replacement parts. The following summarizes in-house and contracted operating costs. The analysis indicates a three-year payback (ROI) of the capital cost. The analysis is separated into the free transfer facilities but the overall transfer operation requires coordination between the facilities in order to maximize

efficiencies.

| | MSW Transferred Tons / Yr | Capital Cost | FY 05 Contracted Operating Cost | Projected SW Division Operating Cost |
|-----------|---------------------------------|---|---------------------------------------|--|
| WTE * | 84,250 | 571,000 | 581,503 | 336,350 |
| Clewiston | 22,150 | 247,250 | 211,680 | 144,236 |
| LaBelle | 25,000 | 247,250 | 167,470 | 124,526 |
| Total | 131,400 | \$1,065,500 | \$960,650 | \$605,115 |
| | | Operating Co ROI = \$1,065 = 3 Year | 5,500 / (\$960,000 – \$60 | 000 / yr 05,115) |

^{*} Anticipates requirement for partial direct haul as per the RFP/Contract for SW Franchise haulers.

Detailed cost analysis for each facility is attached hereto.

The existing contract with CTI will expire in May, 2005. There is an optional 1 year term extension. The Division has requested, but has not received confirmation from the Contractor that it will continue the transfer service for an additional year at the same rates. We believe that it is unlikely given the recent significant increases for fuel, insurance, and maintenance parts.

Given the above review, it is apparent that in-house operation of the MSW transfer program will benefit the County on an economic basis. Further, the in-house operation will provide the Division with significantly more reliable service and will allow the Division to increase its operational efficiencies. The current situation with the contracted transfer company is problematic and will likely result in increased cost when the occasion arises that the Division must employee other companies to supplement or replace the contracted company due to breech or partial breech of contract. The Division recommends that the required equipment and personnel is obtained in order to bring the transfer operation to an in-house program.

| | | | | _ | Mote hadding Analysis Labelle to | Lilling , | Allen yar | 1 |) - DII | | | | | | | |
|-------------|------------------------|----------|-------------------------------------|--------------|----------------------------------|---------------------------------|--|----------------------|---|-----------------------------------|-----------|-----------|---------------------------------|-------|--------------------|------------|
| Weeks | | \$ | | 8 | | 22 | | ક | 50 | 48 | | | | | | |
| LaBelle | mon | | en; | _ | Med | - | пц | Æ | | sat | total | | avg/6 | | | |
| kls/y | ., | 328.00 | | | | 238.00 | 33 | 323.00 | 183.00 | È | | 1,427.00 | 237.83 | | | |
| p/sp(| | 7.00 | | 9.00 | | 9.00 | | 6.00 | 6.9 | 2,00 | | 29:00 | 4.83 | | | |
| thefy | 9'0 | 6,063,32 | 4 | ,240,03 | 4 | 4,045.99 | 5,71 | 5,715.19 | 3,067.20 | 8. | ľ | 942.98 | 4,157,16 | | | |
| p/su | | 18.49 | | 17.38 | | 17.14 | - | 17.70 | 16.71 | 16.12 | | 103.54 | 17.28 | | | |
| | MCM Tone (V. | Ş | | | • | | | | Mon | Tue | | 1 | 뢷 | 되 | Sat | |
| | INCOV IN | | | | 4 | 17.50 | 3 | | 0,003.32 | | 4 | 86.CBO | 61.01/6 | (Y) | 1,621.2 | N |
| | | | Codds (2) 1/Load | 100 | 8 <u>.</u> | | By#weeks Ov.do: | _ | 351.50 | 245.80 | | 234.55 | 331.32 | 17.23 | 105.58 | |
| | 100 | _ | | - | 4 | - L | Date T- inte | | ֓֞֞֜֜֜֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֡֜֜֜֓֓֓֓֓֓֡֜֜֜֓֡֓֡֡֡֡֓֡֓֡֡֡֡֡֡ | ŀ | ı | <u>.</u> | 6.0 | * C | 77 | |
| | | | | _ | Oldania | <u> </u> | Keq. ITU | 2 | R | 3 | 3 | 2 | <u> </u> | 67.0 | 80.0 |] Tons/Day |
| <u>.</u> | | 8 8 | | 8 | | 8 | | | | | | | | | | 77.6 |
| Sat Sat | | 9.00 | | 5.00 2.00 | | 2.50 | | | | | | | | | | |
| Miles | Miles/Id Lds/Wk | | | 60.00 J | Miles/ Wk Miles/ Yr | | 1,730,43 89,982.35 | 1,730,43 9,982.35 | | | | | | | | |
| Capital | | 1.50 | 1.50 Tractors 2.50 Walkingfloors | | 76. 9,03 | 76,500.00 53,000.00 Total | 114,750.00 132,500.00 247,250.00 | 8 8 8 | 7.80 10.00 | 7.00 Years Use 10.00 Years Use | | | Deprecation / Trk | Ĕ£ | 13,250,00 | foresteel |
| Labor | Drivers | | Hrs/Day (M-F) | _ | drs/Day (Sat) | | Wages | ů. | Reg Hrs/WK/Drvr | Į. | OT Hrs/WR | × | | | | |
| | | 1.50 | | 9.00 | | 5.00 | Ť | 13.00 | 60.00 | | | 7.50 | | | | |
| | | | | | abor Cost / Wk | ×× | | | 780.00 | | | 146.25 | | | | |
| | | | | ** | ringes / Wk | ¥ | | | 273.00 | | | 29.25 | | | \$ / Yr | |
| | į | | ć | | Tot Lab / WK | ¥ | | | 1,053.00 | | | 175.50 | 1,228.50 | Labor | 63,882.00 | |
| Maintenance | . | | 3,5 7.5 | 3,000,00 | DAT INVE | | | | | | | | | | 7,500.00 | |
| Tires | | | 2 | 8.08 | Per Triffir | | Ŕ | 200.00 | Der Tire | | | | | | 4,000.00 | |
| | | | | 8.00 1 | Fires/Trk/Yr | B | ଷ | 200.00 | per Tire | | | | | | 2,400.0 | _ |
| nsurance | Insurance & IGS, etc | | 1,0 | | Per Triffr | | | | | | | | | | 2,500.00 | _ |
| | | | 2,0 | 2,000.00 F | Per Truck | | | | | | | | | | 3,000.00 | - |
| Fuel | | | | 2.00 | Per Gel | | - | 6.00 Mi/Gal | / Ga | | | | | | 29,994.12 | |
| | | | | | | | | | | | | | Tot Cost / Yr Tot Cost / Ton | | 124,526.12 4.89 | |
| | | | | | | | | | | F705 | | ,470.10 C | 167,470.10 CTI CstTn | | 6.71 | |
| Setum on | Return on Truck Invest | | | | | 5.76 Years | (ears | | | | | () | Save per Yr | | 42,943.98 | |

| Actual | | | | | tauling | MSW Hauling Analysis Clewiston TS | Clewis | ton TS | | | | | | | |
|----------------|------------------------|--------------|-------------------------------------|--|---|--|---------------|------------------------------|-----------------------------------|---------------|---------------------------|---------------------------------|---------------|----------------------|----------|
| * wooks | | 51 | | 52 | 51 | | 20 | 51 | 40 | 6 | | | | | |
| Clew | mon51 | | tue52 | wed51 | | thu50 | fri51 | | sat40 | total | | avg/6 | | | |
| ds/y | | 178 | | 268 | 236 | į | 180 | 231 | 88 | | 1,189.00 | 198.17 | | | |
| p/spl | | က | | 'n | ι.O | | 4 | ιΩ | ••• | 2 | 24.00 | 4.00 | | | |
| ths/y | 35 | 3232.70 | | 5251.98 | 4284.28 | 3154.04 | • | 4431.68 | 1790.06 | | 22,144.74 | 3,690.79 | | | |
| ths/d | | 18.16 | | 19.60 | 18.15 | | 17.52 | 19.18 | 18.65 | 2 | 111.26 | 18.54 | | | |
| | MCIAI Tone (Vr | Ş | | • | | | == (| Mon 2 222 70 | Tue | | Wed | | | Sat | Total 22 |
| | MON | | | | 104:14 | | | | 0,102,0 | | 07.60 | 5 1 | t | 9.7 | 7 |
| | | | Loads (cg 1/Load | | 18:54 42:54 | By#weeks | | 174.33 | 283.23 | ~ 3 1- | 231.04 | 170.09 | N | 96.53 | 1,194.22 |
| | : | | | | _ | A day | ١ | 3.42 | 6 | 1 | 5 | 3.40 | ١ | 7.41 | 7.3.30 |
| | Hrs/Day | | Hrs/Trip | Loads/Day | | Req. Trucks | | 0.95 | 25 | | 1.26 | 3 5 | 1,30 (3,00 | 121 | Tons/Day |
| ¥. | | 9.00 | | 2.50 | 3.60 | | | | | | | | | | 92.99 |
| Sat | | 2.00 | _ | 2.50 | 200 | | | | | | | | | | |
| Wiles Wiles | Miles/ld | | - | 120.00 Miles/ Wk 23.90 Miles/ Yr | ≼ ∟ | 2,867.57 | 57. | | ÷ | | | | | | |
| | } | | | | | |) } | | | | | | | | |
| Capital | | 1.50 2.50 | 1.50 Tractors 2.50 Walkingfloors | | 76,500.00 53,000.00 Total | 114,750.00 132,500.00 247,250.00 | 800 | 7.00.7 10.00 Y | 7.00 Years Use 10.00 Years Use | en en | <u>اضانت</u> | Depredation in | | 16:392.86 | |
| Labor | Drivers | | Hrs/Day (M-F) |) Hrs/Day (Sat) | | Wages | Reg | Reg Hrs/WK/Drvr | ייי | OT Hrs/WK | WK | | | | |
| | | 1.50 | | 00.6 | 5.00 | | 13.00 | 90.09 | | | 7.50 | | | | |
| | | | | Labor Cost / Fringes / WK Tot Lab / WK | Labor Cost / WK Fringes / Wk Tot Lab / WK | | Ψ- | 780.00 273.00 1,053.00 | | | 146.25 29.25 175.50 | 1,228.50 | Labor | \$ / Yr 63,882.00 | |
| Maintenance | ance | | 3,0 | 3,000.00 Per Trl/Yr 7 500.00 Per Trk/Yr | ≽ ≿ | | | | | | | | | 7,500.00 | |
| Tires | | | | - | ر کر بر | 200 | 200.00 per | per Tire | | | | | | 4,000.00 | |
| Insuranc | Insurance & IGS, etc | ន | 0,0 | | ; ;= ₹ | | | | | | | | | 2,500.00 | |
| Fuel | | | í | | 5 . | 9 | 6.00 Mi / Gal | Gal | | | | | | 49,704.56 | |
| | | | | | | | | | | | | Tot Cost / Yr Tot Cost / Ton | _ | 144,236.56 6.51 | |
| | | | | | | | | | FY05 | | ,677.66 | 211,677.66 CTI Cst/Tn | | 9.56 | |
| Return of | Return on Truck Invest | ast. | | | 3.67 | 3.67 Years | | | | | 7, | Save per Yr | | 67,441.10 | |
| | | | | | | | | | | | | | | | |

| | | | | MSW Hauling Analysis WTE TS | Analysis WT | | | | | | | |
|-------------|------------------------|-------------------------------------|----------------|---|--|--------------------------------|-----------------------------------|---------------------------|---------------------------------|------------|----------------------|-----------|
| # weeks | | 52 | 22 | 52 | 52 | 52 | 52 | | | | | |
| WTE | mon | tue | | | | | sat | total | S/DAR | | | |
| lds/y | _ | 936 | 838 838 | 936 | G3 | 936 | | 4,680.00 | | | | |
| D/spi | | | 2 | | | ₩ | | 90.00 | į | | | |
| the sty | | | 16848.00 | 89 | \$ | 16848.00 | 1 | 84,240.00 | 16, | | | |
| DI/8LD | | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | | 90:00 | 18.00 | | | |
| | MSW Tons/Y | s/Yr | | 84.240.00 | | Mon 16.848.00 | Tue 16.848.00 | Wed 16 848 00 | 16 848 00 16 848 00 | 16 P. 8.00 | Sart | Total |
| | | | Loads @ T/Load | | The /day | | 324.00 | 324.00 | | 324.00 | 0.00 | 4,680.00 |
| | Hrs/Dav | Hrs/Trip | | Loads/Dav | Red Taicke | 8.6 | 3 2 | 20 P | 18.00 | 3.67 | DO'O | Tope 0.00 |
| M-F | 1 | 9.00 | 2.00 | | | 3 | Ş | 3. | 3 | 00.4 | 200 | 81.00 |
| Sat | | 0.00 | 2.00 | 0.00 | | | | | | | | |
| Miles | Mijes/ld Lds/Wk | | 60.00 90.00 | 50.00 Miles/ VAK 30.00 Miles/ Yr | 5,400.00 | · | | | | | | |
| Capital | | 4.00 Tractors 5.00 Walkingfloors | 8 2 | 76,500.00 53,000.00 Total | 306,000.00 265,000.00 571,000.00 | 10.00 | 7.00 Years Use 10.00 Years Use | | Depreciation Trik | | 43.75 × 29 | |
| Labor | Drivers | Hra/Day (M-F) | (± | Hra/Day (Sat) | Wages | Reg Hrs/WK/Drvr | | OT HraWK | | | | |
| | | 4.00 | 9.00 | 0.00 | 13.00 | 160.00 | | 20.00 | | | | |
| | | | | Labor Cost / Wk Fringes / Wk Tot Lab / Wk | | 2,080.00 728.00 2,808.00 | | 390.00 78.00 488.00 | 3.276.00 | Labor | \$1\text{Yr} | |
| Maintenance | 924 | | 3,000.00 | 3,000.00 Per Trityr | | | | | | | 15,000.00 | |
| E L | | | 888 | 8.00 Per TriVr | 200.00 | 200.00 per Tire | | | | | 8,000.00 0,000.00 | |
| Insurance | insurance & IGS, etc | | 1,000.00 | 1,000.00 Per Tri/r | | <u> </u> | | | | | 5,000.00 | |
| Fuel | | | 2.00 | 2.00 Per Gal | 6.00 | 6.00 Mi / Gai | | | | | 93,600.00 | |
| | | | | | | | | | Tot Cost / Yr Tot Cost / Ton | | 336,352.00 3.99 | |
| | | | | | | | F705 | 581,503.76 CTI Cst/Tn | CTI Cat/Tn | | 6.90 | |
| Return on | Return on Truck Invest | ¥ | | 2.33 | 2.33 Years | | | | Save per Yr | | 245,151.76 | |