

City and Borough of Sitka  
Solid Waste Cost Analysis  
Cost by Service Class

|                                    | FY14 Historic Cost | Allocation Method | Residential 90 gallon | Residential 32 gallon | Residential Shared Dumpsters | Total Residential | Commerical Dumpsters 1X | Commerical Dumpsters 2X | Commerical Dumpsters 3X | Commerical Dumpsters 4X | Commerical Dumpsters 5X | Commerical Dumpsters 6X | Commercial 90 gallon 1X | Commercial 90 gallon 2X | Commercial 90 gallon 3X | Commercial 90 gallon 6X | Commercial 32 gallon | Total Commercial |
|------------------------------------|--------------------|-------------------|-----------------------|-----------------------|------------------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|------------------|
| <b>Outlays:</b>                    |                    |                   |                       |                       |                              |                   |                         |                         |                         |                         |                         |                         |                         |                         |                         |                         |                      |                  |
| Contract Waste Hauling             | 743,057            | Per Pickup        | 386,939               | 156,707               | 75,754                       | 619,400           | 21,167                  | 20,424                  | 23,952                  | 11,883                  | 6,498                   | 17,824                  | 11,140                  | 4,085                   | 557                     | 4,456                   | 1,671                | 123,657          |
| Transfer Station Operations        | 1,223,257          | Per Gallon        | 448,581               | 64,594                | 292,740                      | 805,916           | 81,795                  | 39,463                  | 30,853                  | 11,480                  | 5,023                   | 11,480                  | 12,915                  | 2,368                   | 215                     | 861                     | 689                  | 197,140          |
| Landfill Operations                | 213,070            | Per Customer      | 120,925               | 48,974                | 23,674                       | 193,573           | 6,615                   | 3,191                   | 2,495                   | 928                     | 406                     | 928                     | 3,482                   | 638                     | 58                      | 232                     | 522                  | 19,497           |
| Recycling Operations               | 464,751            | Per Customer      | 263,764               | 106,822               | 51,639                       | 422,225           | 14,429                  | 6,961                   | 5,442                   | 2,025                   | 886                     | 2,025                   | 7,594                   | 1,392                   | 127                     | 506                     | 1,139                | 42,526           |
| Administrative Costs               | 396,856            | Per Customer      | 225,231               | 91,216                | 44,095                       | 360,542           | 12,321                  | 5,944                   | 4,647                   | 1,729                   | 757                     | 1,729                   | 6,485                   | 1,189                   | 108                     | 432                     | 973                  | 36,314           |
| Interest expense                   | 27,808             | Per Customer      | 15,782                | 6,392                 | 3,090                        | 25,263            | 863                     | 417                     | 326                     | 121                     | 53                      | 121                     | 454                     | 83                      | 8                       | 30                      | 68                   | 2,545            |
| Debt Principal                     | 115,800            | Per Customer      | 65,721                | 26,616                | 12,867                       | 105,204           | 3,595                   | 1,734                   | 1,356                   | 505                     | 221                     | 505                     | 1,892                   | 347                     | 32                      | 126                     | 284                  | 10,596           |
| <b>Total Outlays:</b>              |                    |                   | <b>1,526,944</b>      | <b>501,321</b>        | <b>503,859</b>               | <b>2,532,123</b>  | <b>140,784</b>          | <b>78,134</b>           | <b>69,071</b>           | <b>28,671</b>           | <b>13,843</b>           | <b>34,613</b>           | <b>43,962</b>           | <b>10,102</b>           | <b>1,104</b>            | <b>6,644</b>            | <b>5,346</b>         | <b>190,092</b>   |
| <b>Number of Accounts:</b>         |                    |                   | <b>2084</b>           | <b>844</b>            | <b>408</b>                   | <b>3336</b>       | <b>114</b>              | <b>55</b>               | <b>43</b>               | <b>16</b>               | <b>7</b>                | <b>16</b>               | <b>60</b>               | <b>11</b>               | <b>1</b>                | <b>4</b>                | <b>9</b>             | <b>183</b>       |
| <b>Cost Per Account:</b>           |                    |                   | <b>732.70</b>         | <b>593.98</b>         | <b>1,234.95</b>              | <b>759.03</b>     | <b>1,234.95</b>         | <b>1,420.62</b>         | <b>1,606.29</b>         | <b>1,791.96</b>         | <b>1,977.63</b>         | <b>2,163.31</b>         | <b>732.70</b>           | <b>918.37</b>           | <b>1,104.04</b>         | <b>1,661.06</b>         | <b>593.98</b>        | <b>1,038.75</b>  |
| <b>Cost Per Month Per Account:</b> |                    |                   | <b>61.06</b>          | <b>49.50</b>          | <b>102.91</b>                | <b>63.25</b>      | <b>102.91</b>           | <b>118.39</b>           | <b>133.86</b>           | <b>149.33</b>           | <b>164.80</b>           | <b>180.28</b>           | <b>61.06</b>            | <b>76.53</b>            | <b>92.00</b>            | <b>138.42</b>           | <b>49.50</b>         | <b>86.56</b>     |
| <b>Monthly Charge:</b>             |                    |                   | <b>42.00</b>          | <b>25.00</b>          | <b>170.00</b>                | <b>53.35</b>      | <b>170.00</b>           | <b>340.00</b>           | <b>510.00</b>           | <b>680.00</b>           | <b>850.00</b>           | <b>1,020.00</b>         | <b>42.00</b>            | <b>42.00</b>            | <b>42.00</b>            | <b>42.00</b>            | <b>25.00</b>         | <b>120.90</b>    |
| <b>(Overcharge)/Undercharge</b>    |                    |                   | <b>19.06</b>          | <b>24.50</b>          | <b>(67.09)</b>               |                   | <b>(67.09)</b>          | <b>(221.61)</b>         | <b>(376.14)</b>         | <b>(530.67)</b>         | <b>(685.20)</b>         | <b>(839.72)</b>         | <b>19.06</b>            | <b>34.53</b>            | <b>50.00</b>            | <b>96.42</b>            | <b>24.50</b>         |                  |

Data and Cost Drivers:

Total available gallons per year:

|              |                  |
|--------------|------------------|
| Residential: | 17,522,336       |
| Commercial:  | <u>9,073,896</u> |
|              | 26,596,232       |

Total Pick-ups/Week:

|              |              |
|--------------|--------------|
| Commercial:  | 666          |
| Residential: | <u>3,336</u> |
|              | 4,002        |