

BOROUGH OF HADDONFIELD
SOLID WASTE COLLECTION ANALYSIS
JUNE 2010

Prepared by Sharon McCullough

BIDS RECEIVED

1. Trash and Recycling Bids
2. Inter-local Service Proposal for Trash and Recycling
3. Rear Loader Refuse Truck
4. Automated Loader Refuse Truck

Borough of Haddonfield
Solid Waste and Recycling Materials Collections Services
As of: April 29, 2010 @ 10:00 a.m.

Casworth Enterprises, Inc.
 449 Caufield Avenue
 Deptford, NJ 08096

Waste Management Of NJ, Inc.
 107 Silvia Street
 Swing, NJ 08628

OPTION #1 - Solid Waste Collection - Residential (once per week) and Business District (Daily, Mon-Fri)

Contractor must follow Borough's existing schedule for collection days

Year 1	\$288,600.00	\$356,880.00
Year 2	\$294,372.00	\$367,584.00
Year 3	\$300,259.44	\$378,600.00
Year 4	\$306,264.62	\$389,952.00
Year 5	\$309,327.26	\$401,640.00
TOTAL	\$1,498,823.32	\$1,894,656.00

OPTION #2 - Solid Waste Collection - Residential (once per week)

Contractor may request the collection day to be changed with the approval of the Borough

Year 1	\$273,000.00	\$276,876.00
Year 2	\$278,460.00	\$285,180.00
Year 3	\$284,029.00	\$293,724.00
Year 4	\$289,710.00	\$302,532.00
Year 5	\$295,504.00	\$311,604.00
TOTAL	\$1,420,703.00	\$1,469,916.00
	No Changes	No Changes

OPTION #3 - Solid Waste Collection - Residential (once per week) and Business District (Daily, Mon-Fri)

Contractor may request the collection day to be changed with the approval of the Borough

Year 1	\$288,600.00	\$356,880.00
Year 2	\$294,372.00	\$367,584.00
Year 3	\$300,259.44	\$378,600.00
Year 4	\$306,264.62	\$389,952.00
Year 5	\$309,327.26	\$401,640.00
TOTAL	\$1,498,823.32	\$1,894,656.00
	No Changes	No Changes

Borough of Haddonfield
Solid Waste and Recycling Materials Collections Services
As of: April 29, 2010 @ 10:00 a.m.

OPTION #4 - Solid Waste and Recyclable Collection - Residential (once per week) and Business District (Daily, Mon-Fri)

Contractor may request the collection day to be changed with the approval of the Borough

Year 1	\$548,600.00	\$595,452.00
Year 2	\$559,572.00	\$613,308.00
Year 3	\$570,763.44	\$631,704.00
Year 4	\$582,178.70	\$650,652.00
Year 5	\$588,000.00	\$670,164.00
TOTAL	\$2,849,114.14	\$3,161,280.00
	No Changes	No Changes

OPTION #5 - Solid Waste, Recyclable and White Goods - Residential (once per week) and Business District (Daily, Mon-Fri)

Contractor may request the collection day to be changed with the approval of the Borough

White Goods collection is currently offered to the Business District on Thursday of each week

Year 1	\$613,600.00	\$607,452.00
Year 2	\$625,872.00	\$625,668.00
Year 3	\$638,389.00	\$644,436.00
Year 4	\$651,157.22	\$663,768.00
Year 5	\$657,669.00	\$683,676.00
TOTAL	\$3,186,687.22	\$3,225,000.00
	No Changes	No Changes

OPTION #6 - Solid Waste, Recyclable, White Goods and Yard Waste Collection - Residential (once per week) and Business District (Daily, Mon-Fri)

White Goods collection is currently offered to the Business District on Thursday of each week

Yard Waste collection is currently offered to the Business District on Thursday of each week, April through October

Yard Waste collection is currently offered to the Resident area on the normal trash day of each week, April through October

Contractor may request the collection day to be changed with the approval of the Borough

Year 1	\$750,100.00	\$747,984.00
Year 2	\$765,102.00	\$770,412.00
Year 3	\$780,404.00	\$793,524.00
Year 4	\$796,012.00	\$817,320.00
Year 5	\$803,972.00	\$841,836.00
TOTAL	\$3,895,590.00	\$3,971,076.00
	No Changes	No Changes

Interlocal Service Proposal - Solid Waste & Recyclable Collection Borough of Audubon

		<u>OPTION 1&3</u>	<u>OPTION 2</u>	<u>OPTION 4&5</u>	<u>OPTION 6</u>
TOTAL - Using Audubon Vehicles	Year 1	\$456,734.00	\$444,819.20	\$620,954.00	\$649,836.00
TOTAL - Using Haddonfield Vehicles	Year 1	\$276,734.00	\$264,819.20	\$380,954.00	\$379,836.00
TOTAL - Using Audubon Vehicles	Year 2	\$479,570.70	\$467,060.16	\$652,001.70	\$682,327.80
TOTAL - Using Haddonfield Vehicles	Year 2	\$290,570.70	\$278,060.16	\$400,001.70	\$398,827.80
TOTAL - Using Audubon Vehicles	Year 3	\$503,549.24	\$490,413.17	\$684,601.79	\$716,444.19
TOTAL - Using Haddonfield Vehicles	Year 3	\$305,099.24	\$291,963.17	\$420,001.79	\$418,769.19
TOTAL - Using Audubon Vehicles	Year 4	\$528,726.70	\$514,933.83	\$718,831.87	\$752,266.40
TOTAL - Using Haddonfield Vehicles	Year 4	\$320,354.20	\$306,561.33	\$441,001.87	\$439,707.65
TOTAL - Using Audubon Vehicles	Year 5	\$555,163.03	\$540,680.52	754,773.47	\$789,879.72
TOTAL - Using Haddonfield Vehicles	Year 5	\$336,371.91	\$321,889.39	\$463,051.97	\$461,693.03

White goods Collection - Wednesday - NO CHARGE
Option (3) - no change to route

Haddonfield pays tipping fees directly to disposal facility

Option (6) yard waste collection day remains same

EACH YEAR OF RENEWAL SUBJECT TO NEGOTIATION
YEARS 2 THRU 5 SHOWN ABOVE ARE PROJECTIONS SUBJECT TO CHANGE UPON RENEWAL

**Borough of Haddonfield
Rear Loader Refuse Truck
Bid Opening Results
As of May 13, 2010 @ 10:00 am**

Robert H. Hoover & Sons, Inc. 775 N. Crescent Blvd., Rt. 30 Pennsauken, NJ 08110	\$202,253.00	No Exceptions listed
THC Enterprises Inc. t/a Mid-Atlantic Waste Systems 10641 Cordova Road Easton, MD 21601	\$214,000.00	Exceptions listed; on file in Clerk's Office

**Borough of Haddonfield
Automated Loader Refuse Truck
Bid Opening Results
As of May 13, 2010 @ 10:15 am**

Granturk Equipment Co., Inc. One Schuylkill Parkway, Bldg B Bridgeport, PA 19405	\$233,670.00	Exceptions listed; on file in Clerk's Office
THC Enterprises Inc. t/a Mid-Atlantic Waste Systems 10641 Cordova Road Easton, MD 21601	\$235,000.00	Exceptions listed; on file in Clerk's Office

SUMMARY DOCUMENTS

1. Cost comparison of Contractor's cost vs. the Borough existing cost.
2. Explanation of Borough's cost for existing service.
3. Cost comparison of Contractor's cost vs. Borough changing to one-arm service.
4. Explanation of Borough's cost for one-arm service.
5. Cost comparison of Contractor's cost vs. Borough existing trash and recycling service.
6. Cost comparison of Contractor's cost vs. Borough changing to one-arm trash and existing recycling service.
7. Explanation of Borough's cost for recycling service.
8. Cost comparison of Borough's cost for existing trash services vs. Borough changing to one-arm service.
9. Cost comparison for White Goods.
10. Cost comparison for Yard Waste.

Out-sourcing compared to current collection method

	2010	2011	2012	2013	2014	2015	
Unemployment	\$28,005.00	\$28,005.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,010.00
Managerial Costs	\$4,052.58	\$8,203.69	\$8,424.10	\$8,660.60	\$8,968.05	\$4,607.34	\$42,916.36
Clerical Costs	\$3,572.07	\$7,230.61	\$7,424.88	\$7,633.33	\$7,904.31	\$4,060.84	\$37,826.04
Casworth Trash Only	<u>\$144,300.00</u>	<u>\$291,486.00</u>	<u>\$297,315.72</u>	<u>\$303,262.03</u>	<u>\$307,795.94</u>	<u>\$154,663.63</u>	<u>\$1,498,823.32</u>
Total Service Cost	\$179,929.65	\$334,925.30	\$313,164.70	\$319,555.96	\$324,668.30	\$163,331.80	\$1,635,575.71
<u>Borough of Haddonfield</u>							
Trash Only	<u>\$196,238.54</u>	<u>\$442,362.96</u>	<u>\$486,962.44</u>	<u>\$504,219.11</u>	<u>\$526,677.28</u>	<u>\$273,245.85</u>	<u>\$2,429,706.18</u>
Difference	\$23,933.54	\$122,871.96	\$189,646.72	\$200,957.08	\$218,881.34	\$118,582.22	\$794,130.47

Trash Costs			Fringe = 7.65% Pension 5.5%					
Current collection			Benefit increase based on past 5 year average					
			Temp and maint increases based on 5%					
			July - Dec					Jan - June
			2010	2011	2012	2013	2014	2015
Dorch	Employee # 1	Salary	\$24,631.88	\$49,860.01	\$51,199.65	\$52,835.37	\$55,315.34	\$28,226.83
		Benefits	\$4,524.00	\$9,337.44	\$9,933.12	\$10,573.80	\$11,263.44	\$6,002.82
10/20/2003		Fringe	\$3,239.09	\$6,556.59	\$6,732.75	\$6,947.85	\$7,273.97	\$3,711.83
Leadbeater	Employee # 2	Salary	\$24,997.70	\$50,600.50	\$51,960.04	\$53,749.29	\$56,664.49	\$28,915.29
		Benefits	\$11,178.00	\$23,747.28	\$25,274.88	\$26,917.56	\$28,684.32	\$15,292.56
11/9/1998		Fringe	\$3,287.20	\$6,653.97	\$6,832.75	\$7,068.03	\$7,451.38	\$3,802.36
Simms	Employee # 3	Salary	\$21,622.38	\$45,239.85	\$47,806.41	\$50,537.59	\$53,979.95	\$28,165.99
		Benefits	\$4,338.00	\$9,208.92	\$9,795.72	\$10,426.92	\$11,106.48	\$5,919.00
8/31/2009		Fringe	\$2,843.34	\$5,949.04	\$6,286.54	\$6,645.69	\$7,098.36	\$3,703.83
Gamm	Employee # 4	Salary	\$22,097.32	\$46,045.08	\$48,633.14	\$51,387.27	\$55,196.12	\$28,907.20
		Benefits	\$4,338.00	\$9,208.92	\$9,795.72	\$10,426.92	\$11,106.48	\$5,919.00
1/13/2009		Fringe	\$2,905.80	\$6,054.93	\$6,395.26	\$6,757.43	\$7,258.29	\$3,801.30
		Overtime	\$3,634.32	\$7,463.07	\$7,664.57	\$7,883.01	\$8,099.79	\$4,161.27
		Coverage for days off	\$5,358.08	\$11,754.29	\$12,342.00	\$12,959.10	\$13,607.06	\$7,143.71
		Temps for extra trash	\$1,148.16	\$11,251.97	\$11,814.57	\$12,405.29	\$13,025.56	\$12,211.46
		Workman's Comp Cost	\$9,829.68	\$20,190.79	\$21,017.80	\$21,956.05	\$23,287.72	\$12,026.87
		Managerial Costs	\$4,052.58	\$8,203.69	\$8,424.10	\$8,660.60	\$8,968.05	\$4,607.34
		Clerical Costs	\$3,572.07	\$7,230.61	\$7,424.88	\$7,633.33	\$7,904.31	\$4,060.84
Operations		Vehicle Maint.	\$22,081.24	46370.5935	\$48,689.12	\$51,123.58	\$53,679.76	\$28,181.87
		Fuel	\$13,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$13,000.00
		Other Expenses	\$3,559.71	\$7,119.42	\$7,116.42	\$7,119.42	\$7,119.42	7119.42/2
		Insurance						
		Debt Service - 10 years	\$0.00	\$28,316.00	\$55,823.00	\$54,205.00	\$52,587.00	\$25,484.50
*** Note - Debt service for 2015 has been divided in half to adjust for the half year.								
		\$2,429,706.18	\$196,238.54	\$442,362.96	\$486,962.44	\$504,219.11	\$526,677.28	\$273,245.85

Out-sourcing compared to one-arm collection method

	2010	2011	2012	2013	2014	2015		
Unemployment	\$0.00	\$16,299.84	\$16,299.84	\$0.00	\$0.00	\$0.00	\$32,599.68	
Managerial Costs	\$4,052.79	\$8,203.69	\$8,424.10	\$8,660.60	\$8,968.05	\$4,607.34	\$42,916.57	
Clerical Costs	\$3,572.07	\$7,230.61	\$7,424.88	\$7,633.33	\$7,904.31	\$4,060.84	\$37,826.04	
Casworth								
Trash Only	<u>\$144,300.00</u>	<u>\$291,486.00</u>	<u>\$297,315.72</u>	<u>\$303,262.03</u>	<u>\$307,795.94</u>	<u>\$154,663.63</u>	<u>\$1,498,823.32</u>	
Total Service Cost	\$151,924.86	\$323,220.14	\$329,464.54	\$319,555.96	\$324,668.30	\$163,331.80	\$1,612,165.60	
<u>Borough of Haddonfield</u>								
Trash Only	<u>\$195,664.67</u>	<u>\$361,965.44</u>	<u>\$280,814.55</u>	<u>\$318,834.20</u>	<u>\$330,606.64</u>	<u>\$159,307.17</u>	<u>\$1,647,192.67</u>	
Difference	\$43,739.81	\$38,745.30	-\$48,649.99	-\$721.76	\$5,938.34	-\$4,024.63	<table border="1"><tr><td>\$35,027.07</td></tr></table>	\$35,027.07
\$35,027.07								

Trash Costs one-arm truck			Fringe = 7.65% Pension 5.5% Benefit increase based on past 5 year average Temp and maint increases based on 5%					Jan - June	
			July - Dec	2011	2012	2013	2014	2015	
			2010						
Dorch	Employee # 1	Salary	**	\$24,631.88	\$34,278.76	\$19,199.87	\$19,813.26	\$20,743.25	\$5,292.53
		Benefits		\$4,524.00	\$4,668.72	\$0.00	\$0.00	\$0.00	\$0.00
10/20/2003		Fringe		\$3,239.09	\$4,507.66	\$2,524.78	\$2,605.44	\$2,727.74	\$695.97
Leadbeater	Employee # 2	Salary		\$24,997.70	\$50,600.50	\$51,960.04	\$53,749.29	\$56,664.49	\$28,915.29
		Benefits		\$11,178.00	\$23,747.28	\$25,274.88	\$26,917.56	\$28,684.32	\$15,292.56
11/9/1998		Fringe		\$3,287.20	\$6,653.97	\$6,832.75	\$7,068.03	\$7,451.38	\$3,802.36
Simms	Employee # 3	Salary	**	\$21,622.38	\$31,102.40	\$17,927.40	\$18,951.60	\$20,242.48	\$5,281.12
		Benefits		\$4,338.00	\$4,604.46	\$0.00	\$0.00	\$0.00	\$0.00
8/31/2009		Fringe		\$2,843.34	\$4,089.97	\$2,357.45	\$2,492.13	\$2,661.89	\$694.47
Gamm	Employee # 4	Salary		\$22,097.32	\$23,022.54	\$0.00	\$0.00	\$0.00	\$0.00
		Benefits		\$4,338.00	\$4,604.46	\$0.00	\$0.00	\$0.00	\$0.00
1/13/2009		Fringe		\$2,905.80	\$3,027.46	\$0.00	\$0.00	\$0.00	\$0.00
	Overtime			\$3,634.32	\$7,463.07	\$3,832.28	\$3,941.50	\$4,049.90	\$2,080.63
	Coverage for days off			\$5,358.08	\$11,754.29	\$2,215.23	\$2,325.99	\$2,442.29	\$1,282.20
	Temps for extra trash			\$574.08	\$11,251.97	\$11,814.57	\$12,405.29	\$13,025.56	\$12,211.46
	Workman's Comp Cost			\$9,829.68	\$14,637.14	\$9,380.89	\$9,741.74	\$10,282.57	\$4,158.19
	Managerial Costs			\$4,052.79	\$8,203.69	\$8,424.10	\$8,660.60	\$8,968.05	\$4,607.34
	Clerical Costs			\$3,572.07	\$7,230.61	\$7,424.88	\$7,633.33	\$7,904.31	\$4,060.84
Operations	Vehicle Maint.			\$22,081.24	\$46,370.59	\$25,000.00	\$25,000.00	\$30,000.00	\$15,750.00
	Fuel			\$13,000.00	\$20,312.50	\$16,250.00	\$16,250.00	\$16,250.00	\$7,312.50
	Other Expenses			\$3,559.71	\$7,119.42	\$7,116.42	\$7,119.42	\$7,119.42	\$3,559.71
	Insurance			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Debt Service - 10 years			\$0.00	\$32,714.00	\$63,279.00	\$94,159.00	\$91,389.00	\$44,310.00
				\$1,647,192.67	\$195,664.67	\$361,965.44	\$280,814.55	\$318,834.20	\$330,606.64
									\$159,307.17

** Employee needed to 3 hrs per day after one full year

*** Note - Debt service for 2015 has been divided in half to adjust for the half year.

Out-sourcing compared to current collection method and recycling

	2010	2011	2012	2013	2014	2015	
Unemployment	\$43,154.25	\$43,154.25	\$0.00	\$0.00	\$0.00	\$0.00	\$86,308.50
Managerial Costs	\$8,105.16	\$16,407.38	\$16,848.20	\$17,321.20	\$17,936.10	\$9,214.67	\$85,832.71
Clerical Costs	\$7,144.14	\$14,461.22	\$14,849.76	\$15,266.66	\$15,808.62	\$8,121.67	\$75,652.07
Casworth							
Trash and Recycling	<u>\$274,300.00</u>	<u>\$554,086.00</u>	<u>\$565,167.72</u>	<u>\$576,471.07</u>	<u>\$585,089.35</u>	<u>\$294,000.00</u>	<u>\$2,849,114.14</u>
Total Service Costs	\$332,703.55	\$628,108.85	\$596,865.68	\$609,058.93	\$618,834.07	\$311,336.34	\$3,096,907.42

Borough of Haddonfield

Trash	\$196,238.54	\$442,362.96	\$486,962.44	\$504,219.11	\$526,677.28	\$273,245.85	\$2,429,706.18
Recycling	<u>\$131,229.03</u>	<u>\$245,030.98</u>	<u>\$255,032.08</u>	<u>\$293,286.15</u>	<u>\$330,825.25</u>	<u>\$168,726.59</u>	<u>\$1,424,130.08</u>
	\$327,467.57	\$687,393.93	\$741,994.52	\$797,505.26	\$857,502.53	\$441,972.44	\$3,853,836.26
Difference	\$53,167.57	\$133,307.93	\$176,826.80	\$221,034.19	\$272,413.18	\$147,972.44	\$756,928.84

Out-sourcing compared to one-arm collection method and recycling

	2010	2011	2012	2013	2014	2015	
Unemployment	\$15,149.47	\$16,403.30	\$16,299.84	\$0.00	\$0.00	\$0.00	\$47,852.61
Managerial Costs	\$8,105.16	\$16,407.38	\$16,848.20	\$17,321.20	\$17,936.10	\$9,214.67	\$85,832.71
Clerical Costs	\$7,144.14	\$14,461.22	\$14,849.76	\$15,266.66	\$15,808.62	\$8,121.67	\$75,652.07
Casworth Trash and Recycling	\$274,300.00	\$554,086.00	\$565,167.72	\$576,471.07	\$585,089.35	\$294,000.00	\$2,849,114.14
Total Service Costs	\$304,698.77	\$601,357.90	\$613,165.52	\$609,058.93	\$618,834.07	\$311,336.34	\$3,058,451.53

Borough of Haddonfield

One-arm Trash	\$195,664.67	\$361,965.44	\$280,814.55	\$318,834.20	\$330,606.64	\$159,307.17	\$1,647,192.67
Recycling	\$131,229.03	\$245,030.98	\$255,032.08	\$293,286.15	\$330,825.25	\$168,726.59	\$1,424,130.08
	\$326,893.70	\$606,996.42	\$535,846.63	\$612,120.36	\$661,431.89	\$328,033.75	\$3,071,322.75
Difference	\$52,593.70	\$52,910.42	-\$29,321.09	\$35,649.29	\$76,342.54	\$34,033.75	\$12,871.22

Recycling		Fringe = 7.65% Pension 5.5%					
		Benefit increase based on past 5 year average					
		Temp and maint increases based on 5%					
		July - Dec					Jan - June
		2010	2011	2012	2013	2014	2015
Bonilla	Employee : Salary	\$24,519.80	\$50,696.78	\$53,208.33	\$54,702.09	\$56,643.99	\$28,904.82
	Benefits	\$4,524.00	\$9,337.56	\$9,933.12	\$10,573.80	\$11,263.44	\$6,002.82
8/28/2006	Fringe	\$3,224.35	\$6,666.63	\$6,996.90	\$7,193.32	\$7,448.68	\$3,800.98
Kraft	Employee : Salary	\$25,978.42	\$52,585.68	\$54,585.55	\$56,868.50	\$58,887.31	\$30,049.57
	Benefits	\$11,178.00	\$23,747.28	\$25,274.88	\$26,917.56	\$28,684.32	\$15,292.56
8/5/1997	Fringe	\$3,416.16	\$6,915.02	\$7,178.00	\$7,478.21	\$7,743.68	\$3,951.52
	Overtime	\$3,816.12	\$7,828.77	\$8,040.15	\$8,269.29	\$8,496.70	\$4,365.18
	Coverage for days off	\$3,970.72	\$8,338.51	\$8,755.44	\$9,747.02	\$10,234.37	\$5,373.04
	Temps for extra trash **						
	Workman's Comp Cost	\$5,317.46	\$10,875.64	\$11,350.70	\$11,748.38	\$12,165.45	\$6,207.90
	Managerial Costs	\$4,052.58	\$8,203.69	\$8,424.10	\$8,660.60	\$8,968.05	\$4,607.34
	Clerical Costs	\$3,572.07	\$7,230.61	\$7,424.88	\$7,633.33	\$7,904.31	\$4,060.84
Operations							
	Vehicle Maint.	\$23,909.34	\$25,104.81	\$26,360.05	\$27,678.05	\$29,061.95	\$15,257.52
	Fuel	\$13,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$13,000.00
	Other Expenses	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$750.00
	Insurance						
	Debt Service- 10 year:***	\$0.00	\$0.00	\$0.00	\$28,316.00	\$55,823.00	\$27,102.50
		\$131,229.03	\$245,030.98	\$255,032.08	\$293,286.15	\$330,825.25	\$168,726.59

** Note - there is no additional cost for extra temps for recycling - the 6 days a year for double trash two additional trucks are put on the road and the drivers are covered by the streets and roads crew.

*** Note - Debt service for 2015 has been divided in half to adjust for the half year.

Comparison between Borough existing service and one arm service

	2010	2011	2012	2013	2014	2015	
Existing Trash	\$196,238.54	\$442,362.96	\$486,962.44	\$504,219.11	\$526,677.28	\$273,245.85	\$2,429,706.18
One arm service	\$195,664.67	\$361,965.44	\$280,814.55	\$318,834.20	\$330,606.64	\$159,307.17	\$1,647,192.67
Unemployment	\$0.00	\$16,299.84	\$16,299.84	\$0.00	\$0.00	\$0.00	\$32,599.68
Total	\$195,664.67	\$378,265.28	\$297,114.39	\$318,834.20	\$330,606.64	\$159,307.17	\$1,679,792.35
Difference	\$573.87	\$64,097.67	\$189,848.05	\$185,384.91	\$196,070.64	\$113,938.69	\$749,913.83

Cost analysis for White Goods

	Casworth	Waste Management
Year 1 Bid for Trash and Recycling	\$548,600.00	\$595,452.00
Year 1 Bid for Trash, Recycling and White Goods	<u>\$613,600.00</u>	<u>\$607,452.00</u>
Difference	\$65,000.00	\$12,000.00
Borough's Cost for employee only Employee spends approximately 20% of their daily time on White Goods and Metal	\$16,407.37	

Cost analysis for Yard Waste	Casworth	Waste Management
Year 1 Bid for Trash, Recycling and White Goods	\$613,600.00	\$607,452.00
Year 1 Bid for Trash, Recycling, White Goods and Yard Waste	<u>\$750,100.00</u>	<u>\$747,984.00</u>
	\$136,500.00	\$140,532.00

Borough runs Yard Waste Mid-March through Mid-Oct.
 One Streets employee drives and two seasonal employees are hired for collection

Based on the fact that it is not financially feasible to out-source recycling and white goods, this analysis should be completed on its own merits and determine if it makes sense to go out to bid for these services individually.

SUPPORTING DOCUMENTATION

	2010	2011	2012	2013	2014	2015	Unemployment weekly	3rd QT	4th QT	Partial	QT
<u>Dorch</u>	\$24,631.88	\$12,315.94	\$12,635.08	\$12,978.52	\$13,549.38	\$13,921.99					
		\$24,908.99	\$25,588.04	\$26,307.47	\$41,765.96	\$14,304.84					
		\$12,635.08	\$12,978.52								
Long. inc.				\$13,549.38							
<u>Subtotal</u>	\$24,631.88	\$49,860.01	\$51,199.65	\$52,835.37	\$55,315.34	\$28,226.83	\$568.43	\$7,389.56	\$7,389.56	\$397.90	\$5,172.69
<u>Leadbeater</u>	\$24,997.70	\$12,498.85	\$12,822.73	\$13,171.27	\$13,879.85	\$14,261.55					
		\$25,278.92	\$25,966.03	\$26,698.17	\$42,784.64	\$14,653.74					
		\$12,822.73	\$13,171.27								
Long. inc.				\$13,879.85							
<u>Subtotal</u>	\$24,997.70	\$50,600.50	\$51,960.04	\$53,749.29	\$56,664.49	\$28,915.29	\$576.87	\$7,499.31	\$7,499.31		
<u>Gamm</u>	\$22,097.32										
Step 2		\$11,373.61									
Step 3		\$23,003.14									
		\$11,668.34									
Step 4			\$12,001.72								
			\$24,303.48								
			\$12,327.94								
Step 5				\$12,670.38							
				\$25,682.85							
				\$13,034.04							
Step 6 / longevity					\$13,520.18						
					\$41,675.94						
Step 7						\$14,257.56					
						\$14,649.64					
<u>Subtotal</u>	\$22,097.32	\$46,045.08	\$48,633.14	\$51,387.27	\$55,196.12	\$28,907.20	\$509.94	\$6,629.20	\$6,629.20	\$356.96	\$4,640.44
<u>Simms</u>	\$15,673.10										
Step 2	\$5,949.28	\$11,048.66									
		\$16,329.70									
Step 3		\$6,193.15									
		\$11,668.34	\$11,668.34								
			\$17,266.90								
Step 4			\$6,543.24								
			\$12,327.94	\$12,327.94							
				\$18,260.99							
Step 5				\$6,914.61							
				\$13,034.04	\$13,034.04						
					\$19,573.63						
Step 6 / longevity					\$21,372.28	\$13,891.98					
						\$14,274.01					
Step 7											
<u>Subtotals</u>	\$21,622.38	\$45,239.85	\$47,806.41	\$50,537.59	\$53,979.95	\$28,165.99	\$498.98	\$6,486.71	\$6,486.71	\$498.98	\$6,486.71
							Subtotal	\$28,004.78	\$28,004.78	\$1,253.83	\$16,299.84

	2010	2011	2012	2013	2014	2015	Unemployment weekly	3rd QT	4th QT	Partial	QT
<u>Bonilla</u>	\$6,473.60										
<u>Step 5</u>	\$18,046.20	\$12,347.40	\$13,130.79	\$13,487.70	\$13,874.83	\$14,256.39					
		\$18,249.22	\$26,589.85	\$27,339.56	\$42,769.16	\$14,648.44					
Longevity		\$6,969.37	\$13,487.70	\$13,874.83							
		\$13,130.79									
Subtotal	\$24,519.80	\$50,696.78	\$53,208.33	\$54,702.09	\$56,643.99	\$28,904.82	\$565.84	\$7,355.94	\$7,355.94	\$7,355.94	\$7,355.94
<u>Kraft</u>											
	\$25,978.42	\$12,989.21	\$13,325.80	\$14,021.86	\$14,424.33	\$14,821.00					
		\$26,270.67	\$16,606.00	\$28,422.31	\$44,462.99	\$15,228.57					
		\$13,325.80	\$10,631.89	\$14,424.33							
longevity			\$14,021.86								
	\$25,978.42	\$52,585.68	\$54,585.55	\$56,868.50	\$58,887.31	\$30,049.57	\$599.50	\$7,793.53	\$7,793.53	\$7,793.53	\$7,793.53
							Subtotal	\$15,149.47	\$15,149.47	\$15,149.47	\$15,149.47
							Total	\$43,154.25	\$43,154.25	\$16,403.30	\$31,449.31

Projected Salary Increases for Steps

	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		
2010	4	21.07	21.665	22.26	22.855	23.45			2.38	0.595
	5	21.87	22.495	23.12	23.745	24.37			2.5	0.625
	4	19.8796	20.47467	21.06973	21.6648	22.25987	22.85493	23.45	3.5704	0.595067
	9	20.6225	21.24742	21.87233	22.49725	23.12217	23.74708	24.372	3.7495	0.624917
2011	4	21.30704	21.90873	22.51043	23.11212	23.71381			2.406775	0.601694
	5	22.11604	22.74807	23.3801	24.01213	24.64416			2.528125	0.632031
April 1.1250%	4	20.10325	20.70501	21.30677	21.90853	22.51029	23.11205	23.71381	3.610567	0.601761
	5	20.8545	21.48645	22.1184	22.75034	23.38229	24.01424	24.64619	3.791682	0.631947
Oct 1.45%	4	21.61599	22.22641	22.83683	23.44724	24.05766			2.441668	0.610417
	5	22.43672	23.07792	23.71911	24.36031	25.0015			2.564778	0.641194
	4	20.39475	21.00523	21.61572	22.2262	22.83669	23.44717	24.05766	3.662913	0.610486
	5	21.15689	21.798	22.43911	23.08023	23.72134	24.36245	25.00356	3.84667	0.641112
2012	4	21.88619	22.50424	23.12229	23.74033	24.35838			2.472191	0.618048
	5	22.71718	23.36639	24.0156	24.66481	25.31402			2.59684	0.64921
April 1.2500%	4	20.64968	21.2678	21.88592	22.50403	23.12215	23.74026	24.35838	3.708696	0.618116
	5	21.42135	22.07048	22.7196	23.36873	24.01785	24.66698	25.3161	3.894753	0.649126
Oct 1.45%	4	22.20354	22.83055	23.45756	24.08457	24.71158			2.508037	0.627009
	5	23.04658	23.7052	24.36383	25.02245	25.68107			2.634494	0.658624
	4	20.9491	21.57618	22.20326	22.83034	23.45742	24.0845	24.71158	3.762476	0.627079
	5	21.73196	22.3905	23.04903	23.70757	24.36611	25.02465	25.68318	3.951224	0.658537
2013	4	22.50329	23.13876	23.77424	24.40971	25.04519			2.541899	0.635475
	5	23.35771	24.02522	24.69274	25.36025	26.02776			2.670056	0.667514
April 1.3500%	4	21.23191	21.86746	22.503	23.13855	23.7741	24.40964	25.04519	3.813273	0.635546
	5	22.02534	22.69277	23.3602	24.02762	24.69505	25.36248	26.0299	4.004561	0.667427
Oct 1.50%	4	22.84084	23.48587	24.1309	24.77594	25.42097			2.58013	0.645033
	5	23.70808	24.3856	25.06313	25.74065	26.41818			2.710101	0.677525
	4	21.55039	22.19547	22.84055	23.48563	24.13071	24.77579	25.42087	3.870479	0.64508
	5	22.35572	23.03316	23.7106	24.38803	25.06547	25.74291	26.42035	4.064628	0.677438

Projected Salary Costs for Management and Clerical

	2010	Apr-11	Oct-11	Apr-12	Oct-12	Apr-13	Oct-13	Apr-14	Apr-15
Management	81055.83	81967.708	83156.24	84195.69	85416.53	86569.654	87868.2	90284.57	92767.4
Clerical	49269.94	49824.227	50546.68	51178.51	51920.6	52621.528	53410.85	54879.65	56388.84

2011 Management

Jan	\$20,263.96	\$8,203.69	Trash
April	\$40,983.85	\$8,203.69	Recycling
Oct.	\$20,789.06	\$16,407.37	Bulk and Metal
Total	\$82,036.87		

2011

Clerical		
Jan	\$12,317.49	\$7,230.61
April	\$24,912.11	\$7,230.61
Oct.	\$12,636.67	
Total	\$49,866.27	

Management

60% trees
20% bulk and metal
10% trash
10% recycling

2012 Management

Jan	\$20,789.06	\$8,424.10	Trash
April	\$42,097.85	\$8,424.10	Recycling
Oct.	\$21,354.13	\$16,848.21	Bulk and Metal
Total	\$84,241.04		

2012

Clerical		
Jan	\$12,636.67	\$7,424.88
April	\$25,589.26	\$7,424.88
Oct.	\$12,980.15	
Total	\$51,206.08	

Clerical

13% School Bd
14.5% Trash
14.5% Recycling
14.5% Vehicle Maint
14.5% Streets
14.5% Water and Sewer
14.5% Trees

2013 Management

Jan	\$21,354.13	\$8,660.60	Trash
April	\$43,284.83	\$8,660.60	Recycling
Oct.	\$21,967.05	\$17,321.20	Bulk and Metal
Total	\$86,606.01		

2013

Clerical		
Jan	\$12,980.15	\$7,633.33
April	\$26,310.76	\$7,633.33
Oct.	\$13,352.71	
Total	\$52,643.63	

2014 Management

Jan	\$21,967.05	\$8,968.05	Trash
April	\$67,713.43	\$8,968.05	Recycling
Total	\$89,680.48	\$17,936.10	Bulk and Metal

2014

Clerical		
Jan	\$13,352.71	\$7,904.31
April	\$41,159.74	\$7,904.31
Total	\$54,512.45	

2015 Management

Jan	\$22,571.14	\$9,214.67	Trash
April	\$69,575.55	\$9,214.67	Recycling
Total	\$92,146.69	\$18,429.34	Bulk and Metal

2015

Clerical		
Jan	\$13,719.91	\$8,121.67
April	\$42,291.63	\$8,121.67
Total	\$56,011.54	

5 year history of actual premium costs

		2010	2009	2008	2007	2006	2010	2009	2008	2007	Average Increase
Patriot V											
Single		\$498.00	\$472.00	\$439.00	\$402.00	\$364.00	5.51%	7.52%	9.20%	10.44%	8.17%
P/C		\$728.00	\$690.00	\$641.00			5.51%	7.64%			6.58%
H/W		\$1,091.00	\$1,034.00	\$961.00	\$881.00	\$798.00	5.51%	7.60%	9.08%	10.40%	8.15%
Family		\$1,276.00	\$1,209.00	\$1,124.00	\$1,030.00	\$933.00	5.54%	7.56%	9.13%	10.40%	8.16%
Patriot X											
Single		\$561.00	\$532.00	\$494.00	\$453.00	\$410.00	5.45%	7.69%	9.05%	10.49%	8.17%
P/C		\$822.00	\$779.00	\$724.00			5.52%	7.60%			6.56%
H/W		\$1,233.00	\$1,169.00	\$1,086.00	\$996.00	\$902.00	5.47%	7.64%	9.04%	10.42%	8.14%
Family		\$1,439.00	\$1,364.00	\$1,268.00	\$1,162.00	\$1,052.00	5.50%	7.57%	9.12%	10.46%	8.16%
Premier											
Single		\$529.00	\$501.00	\$466.00	\$427.00	\$387.00	5.59%	7.51%	9.13%	10.34%	8.14%
P/C		\$775.00	\$735.00	\$683.00			5.44%	7.61%			6.53%
H/W		\$1,164.00	\$1,103.00	\$1,025.00	\$940.00	\$851.00	5.53%	7.61%	9.04%	10.46%	8.16%
Family		\$1,359.00	\$1,288.00	\$1,197.00	\$1,097.00	\$993.00	5.51%	7.60%	9.12%	10.47%	8.18%
Dental											
Single		\$50.00	\$47.00	\$46.00	\$44.00	\$43.00	6.38%	2.17%	4.55%	2.33%	3.86%
P/C		\$142.00	\$134.00	\$130.00			5.97%	3.08%			4.52%
H/W		\$84.00	\$79.00	\$77.00	\$74.00	\$72.00	6.33%	2.60%	4.05%	2.78%	3.94%
Family		\$142.00	\$134.00	\$130.00	\$126.00	\$122.00	5.97%	3.08%	3.17%	3.28%	3.88%
Prescription											
Single		\$175.00	\$169.00	\$154.00	\$147.00	\$166.00	3.55%	9.74%	4.76%	-11.45%	1.65%
P/C		\$445.00	\$429.00	\$390.00	\$371.00	\$416.00	3.73%	10.00%	5.12%	-10.82%	2.01%
H/W		\$445.00	\$429.00	\$390.00	\$371.00	\$416.00	3.73%	10.00%	5.12%	-10.82%	2.01%
Family		\$445.00	\$429.00	\$390.00	\$371.00	\$416.00	3.73%	10.00%	5.12%	-10.82%	2.01%

Estimated Premium Costs Based on Past Average Increase

	2010	2011	2012	2013	2014	2015
Patriot V						
Single	\$498.00	\$538.69	\$582.69	\$630.27	\$681.75	\$737.43
P/C	\$728.00	\$775.74	\$826.76	\$881.12	\$939.06	\$1,000.81
H/W	\$1,091.00	\$1,179.85	\$1,275.98	\$1,379.94	\$1,492.37	\$1,613.96
Family	\$1,276.00	\$1,380.15	\$1,492.72	\$1,614.48	\$1,746.17	\$1,888.60
Patriot X						
Single	\$561.00	\$606.68	\$656.25	\$709.87	\$767.86	\$830.60
P/C	\$822.00	\$875.66	\$933.09	\$994.28	\$1,059.49	\$1,128.97
H/W	\$1,233.00	\$1,333.62	\$1,442.22	\$1,559.67	\$1,686.69	\$1,824.05
Family	\$1,439.00	\$1,556.65	\$1,683.71	\$1,821.13	\$1,969.77	\$2,130.54
Premier						
Single	\$529.00	\$549.40	\$594.14	\$642.51	\$694.83	\$751.40
P/C	\$775.00	\$810.06	\$862.94	\$919.27	\$979.28	\$1,043.20
H/W	\$1,164.00	\$1,209.86	\$1,308.58	\$1,415.37	\$1,530.87	\$1,655.79
Family	\$1,359.00	\$1,411.66	\$1,527.08	\$1,651.93	\$1,786.99	\$1,933.10
Dental						
Single	\$50.00	\$50.83	\$52.79	\$54.82	\$56.94	\$59.13
P/C	\$142.00	\$144.85	\$151.40	\$158.25	\$165.41	\$172.89
H/W	\$84.00	\$85.69	\$89.06	\$92.57	\$96.22	\$100.01
Family	\$142.00	\$144.85	\$150.47	\$156.30	\$162.35	\$168.64
Prescription						
Single	\$175.00	\$177.89	\$180.83	\$183.82	\$186.85	\$189.94
P/C	\$445.00	\$453.94	\$463.05	\$472.35	\$481.84	\$491.52
H/W	\$445.00	\$453.94	\$463.05	\$472.35	\$481.84	\$491.52
Family	\$445.00	\$453.94	\$463.05	\$472.35	\$481.84	\$491.52

Trash Costs
Current collection

Calculation for coverage for days off

	2009 Vacation	2009 Sick	2009 Personal	2009 work comp	2009 sellback	Total Days	Estimate vacation	Estimate Sick	Estimate Personal	Total	2010 11.96	2011 12.558	2012 13.1859	2013 13.845195	2014 14.537455	2015 15.264327
Dorch	10	9	2	0	3	24	7.5	4.5	3	15 half yr	\$1,435.20					\$1,831.72
							15	9	6	30 full yr		\$3,013.92	\$3,164.62	\$3,322.85	\$3,488.99	
10/20/2003	[Shaded Row]															
Leadbeater	12	19	6	25.75	0	62.75	7.5	9.5	3	20 half yr	\$1,913.60					
							20	19	6	45 full yr		\$4,520.88	\$4,746.92	\$4,984.27	\$5,233.48	
11/9/1998	[Shaded Row]															
							10	9.5	3	22.5 half yr						\$2,747.58
Simms	0	1	0	0	0	1	5	2.5	3	10.5 half yr	\$1,004.64					
							10	5	6	21 full yr		\$2,109.74	\$2,215.23	\$2,325.99	\$2,442.29	\$1,282.20
8/31/2009	[Shaded Row]															
Gamm	1	5	0	0	0	6	5	2.5	3	10.5 half yr	\$1,004.64					
							10	5	6	21 full yr		\$2,109.74	\$2,215.23	\$2,325.99	\$2,442.29	\$1,282.20
1/13/2009	[Shaded Row]															
											\$5,358.08	\$11,754.29	\$12,342.00	\$12,959.10	\$13,607.06	\$7,143.71

Calculation for temps for extra trash

	2010	2011	2012	2013	2014	2015
hrly rate per temp	11.96	12.558	13.1859	13.845195	14.537455	15.264327
4 people each day						
days						
April	22					
Double trash	6					
	28					
		\$11,251.97	\$11,814.57	\$12,405.29	\$13,025.56	
2010	3	\$1,148.16				
2015	25					\$12,211.46

Trash Costs
one-arm truck

Calculation for coverage for days off

	2009 Vacation	2009 Sick	2009 Personal	2009 work comp	2009 sellback	Total Days	Estimate vacation	Estimate Sick	Estimate Personal	Total	2010 11.96	2011 12,558	2012 13,1859	2013 13,845195	2014 14,537455	2015 15,264327	
Dorch	10	9		2	0	3	24	7.5	4.5	3	15 half yr	\$1,435.20					
								15	9	6	30 full yr		\$3,013.92	\$0.00	\$0.00	\$0.00	
10/20/2003																	
Leadbeater	12	19		6	25.75	0	62.75	7.5	9.5	3	20 half yr	\$1,913.60					
								20	19	6	45 full yr		\$4,520.88	\$0.00	\$0.00	\$0.00	
11/9/1998								10	9.5	3	22.5 half yr					\$0.00	
Simms	0	1		0	0	0	1	5	2.5	3	10.5 half yr	\$1,004.64				\$1,282.20	
								10	5	6	21 full yr		\$2,109.74	\$2,215.23	\$2,325.99	\$2,442.29	
8/31/2009																	
Gamm	1	5		0	0	0	6	5	2.5	3	10.5 half yr	\$1,004.64				\$0.00	
								10	5	6	21 full yr		\$2,109.74	\$0.00	\$0.00	\$0.00	
1/13/2009																	
												\$5,358.08	\$11,754.29	\$2,215.23	\$2,325.99	\$2,442.29	\$1,282.20

Calculation for temps for extra trash

	2010	2011	2012	2013	2014	2015
hrly rate per temp	11.96	12,558	13,1859	13,845195	14,537455	15,264327
2 people each day						
days						
April	22					
Double trash	6					
	28					
		\$11,251.97	\$11,814.57	\$12,405.29	\$13,025.56	
2010	3	\$574.08				
2015	25					\$12,211.46

Recycling

Calculation for coverage for days off

	2009 Vacation	2009 Sick	2009 Personal	2009 work comp	2009 sellback	Total Days	Estimate vacation	Estimate Sick	Estimate Personal	Total	2010 11.96	2011 12.56	2012 13.19	2013 13.85	2014 14.54	2015 15.26
Bonilla	10	10	6	0	0	26	5	5	3	13 half yr	1,243.84					
							10	10	6	26 full yr		2,612.06	2,742.67			
8/28/2006							15	10	6	31 full yr				3,433.61	3,605.29	
							7.5	5	3	15.5 half yr						1,892.78
Kraft	15	31	6	0	0	52	10	15.5	3	28.5 half yr	2,726.88					
8/5/1997							20	31	6	57 full yr		5,726.45	6,012.77	6,313.41	6,629.08	
											3,970.72	8,338.51	8,755.44	9,747.02	10,234.37	5,373.04

	2010	2011	2012	2013	2014	2015	Unemployment weekly	3rd QT	4th QT	Partial
Vehicle Maint.				Other	Tires			Summary	Trash	Recycling
Truck 56	\$1,752.82			189.5	501.55					
Truck 53	\$4,613.55			0	104				\$35,448.64	\$20,974.04
Truck 52	\$27,524.97			39.96	3902.94				1661.1911	1245.8933
Truck 51	<u>\$1,557.30</u>			86.5	559.74				2252.5467	1689.41
				210.79					<u>4800.09</u>	
	\$35,448.64			122						
				143.17						
				91.62					\$44,162.47	\$23,909.34
Truck 54	\$16,041.17			11.5						
Truck 57	\$3,010.21			17.25						
Truck 58	<u>\$1,922.66</u>			525.57						
				373.65						
	\$20,974.04			616.48						
				137.39						
				51.3						
Total	\$56,422.68			113.47						
				13.88						
				118.77						
Trash Maint	54756.81			37.16						
trash Parts	1628.18			376						
				382.08						
				69.1						
Truck 59	1062.6			10.54						
Truck 55	96.27			3737.68	5068.23				4800.09	
veg	98.43									
			avg cost per truck	415.29778	563.13667					
			trash	1661.1911	2252.5467					
			recycling	1245.8933	1689.41					

Operations

Trash trucks use Diesel - Current cost is \$2.50 per gallon
Assume one fillup of 100 gallons per week per truck
One arm

	<u>Fuel Costs</u>
200 gallons per week	
5200 gallons per half year	\$13,000.00
10400 gallons full year	\$26,000.00
6500 1 1/4 trucks full year	\$16,250.00
3250 1 1/4 trucks half year	\$7,312.50

Trash trucks use Diesel - Current cost is \$2.50 per gallon
Assume one fillup of 100 gallons per week per truck
Two trucks - current service

	<u>Fuel Costs</u>
200 gallons per week	
5200 gallons per half year	\$13,000.00
10400 gallons full year	\$26,000.00

Recycling trucks use Diesel - Current cost is \$2.50 per gallon
Assume one fillup of 100 gallons per week per truck

	<u>Fuel Costs</u>
200 gallons per week	
5200 gallons per half year	\$13,000.00
10400 gallons full year	\$26,000.00