

Task Group Recommendation September 12, 2006					
ECONOMIC ANALYSIS - POTENTIAL RECYCLING PROGRAM					
					Recommendation Unmanned Transfer Sites and Source Separated Materials accepted at 5 Transfer Sites, City Areas, and Landfill
CAPITAL COSTS	Cost	Life	Depreciation	Quantity	Total
Recycling Processing Center					
Improvements to Building	\$1,600,000	20	\$80,000	1	\$1,600,000
Recycling Materials Baler	\$350,000	20	\$17,500	1	\$350,000
In-Floor Conveyor System	\$225,000	20	\$11,250	1	\$225,000
Materials Sorting Line	\$345,000	20	\$17,250	0	\$0
Materials Mechanical Screens	\$260,000	20	\$13,000	0	\$0
Front-end Loader	\$135,000	7	\$19,286	1	\$135,000
Bob Cat	\$50,000	10	\$5,000	0	\$0
Fork Lift	\$40,000	20	\$2,000	1	\$40,000
SUBTOTAL					\$2,350,000
Transfer Site Collection					
Fence Recycling Area on Transfer Site	\$8,000	20	\$400	5	\$40,000
Personnel Shelter-Camp Trailer	\$15,000	10	\$1,500	0	\$0
Dumpster Bins	\$1,000	10	\$100	25	\$25,000
Pickup Truck	\$40,000	7	\$5,714	1	\$40,000
Geneva Trailer @ 2 City of Fairbanks locations	\$15,000	10	\$1,500	3	\$45,000
SUBTOTAL					\$150,000
TOTAL					\$2,500,000
TRANSFER SITE COLLECTION COSTS	Cost	Unit	Cost + Benefits	Number	Total
Estimated Tons Collected				2,118	
Labor-Recycling Supervisor (0.5 FTE)	\$22.00	hr	\$35.49	0.5	\$36,905
Labor-Truck Operator/Recycling Attendant (2 FTE)	\$21.43	hr	\$34.57	2	\$143,797
Labor-Recycling Attendant	\$16.53	hr	\$26.66	0	\$0
Truck/Trailer - Fuel & Maint.-Repairs	\$8,500	yr	\$8,500.00	1	\$8,500
Materials Transportation to Landfill	\$350	load	\$350.00	260	\$91,000
Subtotal					\$280,202
PROCESSING COSTS	Cost	Unit	Cost + Benefits	Number	Total
Labor-Recycling Supervisor (0.5 FTE)	\$22.00	hr	\$35.49	0.5	\$36,905
Labor-Equip. Operator (3 FTE)	\$21.43	hr	\$34.57	3	\$215,696
Labor-Sorting line	\$16.53	hr	\$26.66	0	\$0
Labor-Recycling Attendant (1 FTE)	\$16.53	hr	\$26.66	1	\$55,459
Labor-Public Education (1 FTE)	\$18.50	hr	\$29.84	1	\$62,068
					\$370,128
Public Education Expenses	\$10,000	yr	\$10,000.00	1	\$10,000
Baler Maintenance & Electricity	\$13,500	yr	\$13,500.00	1	\$13,500
Mechanical Screens Maintenance & Electricity	\$10,500	yr	\$10,500.00	0	\$0
Sorting Conveyor Maintenance & Electricity	\$7,500	yr	\$7,500.00	1	\$7,500
Front-end Loader - Fuel & Maint.-Repairs	\$18,000	yr	\$18,000.00	1	\$18,000
Bob Cat - Fuel & Maint.-Repairs	\$6,700	yr	\$6,700.00	0	\$0
Fork Lift - Fuel & Maint.-Repairs	\$6,700	yr	\$6,700.00	1	\$6,700
					\$55,700
Subtotal					\$425,828
TRANSPORTATION COSTS					
TOTAL RECYCLABLE MATERIALS (TONS)				4,227	
	% Total	Units	Cost per Ton	Quantity	Total
<i>Waste Paper</i>	95%	ton		4016	
OCC	50%	ton	\$70.00	2008	\$140,548
Mixed Paper	40%	ton	\$70.00	1606	\$112,438
Newspaper	0%	ton	\$70.00	0	\$0
White Office	10%	ton	\$70.00	402	\$28,110
<i>Plastic</i>	3.50%			148	
Plastic HDPE Natural	0.00%	ton	\$70.00	0	\$0
Plastic HDPE Colored	100.00%	ton	\$70.00	148	\$10,356
PET	0.00%	ton	\$70.00	0	\$0
Aluminum	1.50%	ton	\$70.00	63	\$4,438
Subtotal				4227	\$295,890
VALUE RECEIVED					
TOTAL RECYCLABLE MATERIALS (TONS)				4227	
	% Total	Units	Value per Ton	Quantity	Total
<i>Waste Paper</i>	95%	ton		4016	
OCC	50%	ton	\$65.00	2008	\$130,509
Mixed Paper	40%	ton	\$50.00	1606	\$80,313
Newspaper	0%	ton	\$80.00	0	\$0
White Office	10%	ton	\$180.00	402	\$72,282
<i>Plastic</i>	3.50%			148	
Plastic HDPE Natural	0.00%	ton	\$260.00	0	\$0
Plastic HDPE Colored	0.00%	ton	\$100.00	0	\$0
PET	0.00%	ton	\$200.00	0	\$0
Mixed Plastic	100.00%	ton	\$100.00	148	\$14,795
Aluminum	1.50%	ton	\$1,100.00	63	\$69,746
Subtotal				4079	\$367,643
VALUE OF SAVED LANDFILL SPACE					
TOTAL RECYCLABLE MATERIALS (TONS)	% Total	Units	Value per Ton	Quantity	Total
Waste Paper @ 1000#/CY	95%	ton	\$10	4016	\$40,157
Plastic @ 666#/CY	3.50%	ton	\$15	0	\$0
Aluminum @ 1000#/CY	1.50%	ton	\$10	63	\$634
Subtotal				4079	\$40,791
TOTAL OPERATING COSTS FOR RECYCLING PROGRAM					-\$593,487
TOTAL TIPPING FEES WAIVED					\$232,485