

Trash Tax Analysis  
2009 Estimates Rate Increase Options

2009 Estimated Trash Tax Revenue (*includes adjustments to revenue resulting from implementation of residential composting program - i.e., residents will generate less trash and may switch down volume of service).							2010 Estimated Trash Tax Revenue											
							Option 1			Option 2			Option 3			Option 4		
	% of trash tax service in 2008	% of trash tax service in 2009*	Customers/month	Customers/quarters	Tax/month	Revenue/yr.	Total Trash Tax	\$ increase to customer rates	Revenue/yr.	Total Trash Tax	\$ increase to customer rates	Revenue/yr.	Total Trash Tax	\$ increase to customer rates	Revenue/yr.	Total Trash Tax	\$ increase to customer rates	Revenue/yr.
<b>Residential</b>																		
Prepaid Bags	1%	3%	564	1,693	\$0.15	\$1,016	\$0.45	\$0.30	\$3,047	\$1.65	\$1.50	\$11,172	\$0.90	\$0.75	\$6,094	\$3.50	\$3.35	\$23,699
Every other week	n/a	9%	1,693	5,078	\$0.60	\$12,188	\$1.80	\$1.20	\$36,564	\$2.10	\$1.50	\$42,659	\$1.60	\$1.00	\$32,502	\$3.50	\$2.90	\$71,098
32 gallon/week (1 can)	50%	70%	13,166	39,499	\$1.10	\$173,794	\$3.35	\$2.25	\$529,282	\$3.25	\$2.15	\$513,483	\$2.95	\$1.85	\$466,084	\$3.50	\$2.40	\$552,981
64 gallon/week (2 cans)	33%	13%	2,445	7,335	\$2.50	\$73,355	\$3.50	\$1.00	\$102,697	\$3.50	\$1.00	\$102,697	\$3.50	\$1.00	\$102,697	\$3.50	\$1.00	\$102,697
96 gallon/week (3 cans)	16%	5%	940	2,821	\$3.50	\$39,499	\$3.50	\$0.00	\$39,499	\$3.50	\$0.00	\$39,499	\$3.50	\$0.00	\$39,499	\$3.50	\$0.00	\$39,499
<b>Residential Total:</b>	<b>100%</b>	<b>100%</b>	<b>18,809</b>	<b>56,427</b>		<b>\$299,851</b>			\$711,089			\$709,509			\$646,875			\$789,974
							Additional residential subtotal:		\$411,238	Additional residential subtotal:		\$409,658	Additional residential subtotal:		\$347,024	Additional residential subtotal:		\$490,122
							<b>Commercial</b>			<b>Commercial</b>			<b>Commercial</b>			<b>Commercial</b>		
<b>Commercial Total:</b>		<b>303,754</b>				<b>\$0.74</b>	<b>\$0.80</b>	<b>\$0.06/ cu.yd.</b>	\$972,014	<b>\$0.80</b>	<b>\$0.06/ cu.yd.</b>	\$972,014	<b>\$0.85</b>	<b>\$0.11/ cu.yd.</b>	\$1,032,765	<b>\$0.85</b>	<b>\$0.11/ cu.yd.</b>	\$1,032,765
							Additional commercial subtotal:		\$72,901	Additional commercial subtotal:		\$72,901	Additional commercial subtotal:		\$133,652	Additional commercial subtotal:		\$133,652
<b>Total:</b>						<b>\$1,198,965</b>	<b>Additional revenue</b>		<b>\$484,139</b>	<b>Additional revenue</b>		<b>\$482,559</b>	<b>Additional revenue</b>		<b>\$480,676</b>	<b>Additional revenue</b>		<b>\$623,774</b>