

Container Fee
Cost Analysis and Fee Calculation
Supporting Document for Proposed Automated Refuse Container Fee Changes

1. **CONTAINER COST (FY 07)**

96 gallon container		\$ 44.05
Sales tax		3.41
Freight		<u>1.00</u>
	Sub total	\$ <u>48.46</u>
Container Handling and Support		
Computer Support	1,040 hrs @ \$34.50	\$ 35,880.00
Customer Service	2,080 hrs @ \$18.23	37,918.40
Acctg (DCR's, Inv.)	2,080 hrs @ \$18.23	37,918.40
Container prep.	520 hrs @ \$19.07	9,916.40
Supervision (direct)	1,040 hrs @ \$24.99	25,989.60
Labor Load rate	@ 18%	<u>26,572.10</u>
	Sub total	\$ 174,194.90
Fringe rate	@ 64.7%	\$ 112,617.01
Fringe load	@ 18.0%	<u>20,271.06</u>
	Sub total	\$ 132,888.07
Overhead	@ 36.9%	\$ 64,277.92
Non Personnel Expense		
IT Programming		\$ 25,000.00
Container repair parts		<u>29,400.00</u>
	Sub total	\$ 54,400.00
	Total annual cost	\$ 425,760.89
Divided by Containers handled annually		19,600
	Handling cost per container	\$ 21.72
Total Container Fee (add Sub total 1)		\$ <u>70.18</u> [\$70.00]

2. **DELIVERY COSTS**

Delivery Crew	0.4 hr per can	\$ 7.63
Scheduling/appts etc.	0.1 hr per can	1.75
Labor load	@ 18%	<u>1.69</u>
	Sub total	\$ 11.06
Fringe rate	@ 64.7%	\$ 7.15
Fringe load	@ 18.0%	<u>1.29</u>
	Sub total	\$ 8.44
Overhead	@ 36.9%	\$ 4.08
Non Personnel Costs		
		<u>3.22</u>
	Sub total	\$ 26.79 [\$25.00]

Prepared by: Environmental Services Department
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