

Pilot program costs	63,670.17
---------------------	-----------

REVENUE CALCULATION

	businesses	monthly rate
area 1	222	131.55
area 2	148	43.85

Revenue calculations:

8 % participation (minimum)

Area 1	28,035.92
Area 2	6,230.21
Total Revenue	<u>34,266.13</u>
Profit (loss)	(29,404.04)

10 % participation (minimum)

Area 1	35,044.91
Area 2	7,787.76
Total Revenue	<u>42,832.66</u>
Profit (loss)	(20,837.51)

15 % participation (minimum)

Area 1	52,567.36
Area 2	11,681.64
Total Revenue	<u>64,248.99</u>
Profit (loss)	578.82

## RATE CALCULATION

Input	Assumption	Midpoint
Operator 1	mid point of range	21.5559
Benefits calculation	unemployment, KPERS, SS	0.1714
Health care calculation	annual cost / 2080 for per hour	5.04
Op w/ benefits, REG	hourly rate plus all benefits (w/ HC)	30.290004
Op 1 w/ benefit, OT	premium hourly rate plus benefits (not HC)	37.88
Small packer truck	fuel / maintenance / depreciation	17.94
MRF travel time	labor plus truck per hour, Reg time only	57.88
MRF tip fee	per ton drop off, 3% increase	47.08
Administrative fee	supervisory time, calls for service, data entry, billing	0.2
Per hour rate, Reg	Labor, truck, admin fees	57.88
Per hour rate, OT	Labor, truck, admin fees	66.98
15% participation, area 1	222 businesses * 15% = 33	33
15% participation, area 2	148 businesses * 15% = 22	22
MRF tons		5
Tips per week	area 1 - 6 each, area 2 - 2 each	242
Base calculation per tip	based on 15% participation downtown (33) - 6 days per week (1.75 hours) outer area (22) - 2 per week (1.75 hours) MRF travel time MRF tons = 5	5.06
Per month fees, area 1	tip fee * 6 * 52 / 12	131.55
per month fees, area 2	tip fee * 2 * 52 / 12	43.85