

## Self Sustaining Trash Tag Calculations For FY25 Pricing

### PRIOR YEARS' CALCULATION

Prior Self Sustaining pricing - as presented to Select Board for FY23 - was \$3.58/bag  
Trash Hauler (Plummer) increase FY24 to FY25 = 4.7%

Self Sustaining Estimate based on past calculations:  $\$3.58 + 4.7\% = \$3.75$

HOWEVER - BASED ON CURRENT NUMBERS PRIOR ESTIMATE MAY HAVE BEEN HIGH

Self Sustaining trash tag pricing based on actuals:

Data Set based on 2023 actuals and FY25 pricing:

Annual Tonnage: 260 Tons

Annual Trash Tags Redeemed:  $\approx 30,000$

FY24 Hauler fee: \$2.25/bag

Casella FY25 disposal fee: \$123/ton<sup>1</sup>

Maine Waste to Energy FY25 disposal fee quote: \$91/ton

Estimated Administration and Oversight: \$2,500<sup>2</sup>

### SELF SUSTAINING CALCULATIONS:

Disposal costs - Casella:  $260 \times \$123/\text{ton} = \$31,980$

Disposal costs - Maine Waste to Energy:  $260 \times \$91/\text{ton} = \$23,660$

Hauler costs:  $30,000 \times \$2.25 = 67,500$

Administration and Oversight: = \$2,500

TOTAL Casella:  $\$101,980 \div 30,000 = \mathbf{\$3.40/\text{tag [ROUNDED TO \$3.50]}}$

TOTAL Maine Waste to Energy:  $\$23,660 \div 30,000 = \mathbf{\$3.122/\text{tag [ROUNDED TO \$3.00/\$3.25]}}^3$

FOR ADMINISTRATIVE PURPOSES RECOMMEND COSTS BE ROUNDED TO NEAREST \$.25

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<sup>1</sup> Solid Waste Director obtained quotes and presented at 2/13/2024 Select Board Meeting - hauler would need to change destination from West Bath to Auburn - decision pending as of 2/13 meeting.

<sup>2</sup> Estimate to cover incidental costs, e.g. tag printing and oversight by Solid Waste Director

<sup>3</sup> As actual is mid-point for rounding Select Board could round either way.