

RECYCLING OPTION FOR 2011

WORKING WITH ALLIED PAPER FROM EDMONTON

INCOME

-Cardboard is currently paying \$115.00 per tonne @ 19 tonne per truckload and approximately 8 loads per year for a total of	=	\$17,480.00.
-Mixed paper pays \$25.00 per ton @ 7 tonne per load and approximately 8 loads per year for a total of	=	\$ 1,400.00
-Newsprint + 44 tonne @ \$40.00 per tonne	=	\$ 1,760.00
-Office Paper – 5 tonnes @ \$25 per tonne	=	\$ 125.00

TOTAL INCOME = \$20,765.00

EXPENSES

Initial Delivery of 2 Bins plus FSC	=	\$ 445.00
Set up 1 Bin – Newspaper 70%		
Office Paper 30%		
Cost for Bin \$75.00 per month – 1 year	=	\$ 900.00
Set up/Bin – Mixed Paper		
Cost for Bin @ \$75.00 per month – 1 year	=	\$ 900.00

Cardboard would be baled and picked up approximately 10 loads per year @ \$300.00 per load will pick up from coming back from Cold Lake. = \$ 2,400.00

2 Bins would be picked up @ \$445.00 for approximately 8 loads per year = \$ 4,500.00
Calculated \$375.00 plus FCS – fuel surcharge which is 18% of Hauling Rate which comes out to \$70.00
\$375.00 + \$70.00 = \$445.00
Bins have to be at least $\frac{3}{4}$ full before they are picked up.
Freight cost is approximately \$15.00 per ton.

-Purchase a Baler with installation costs included	=	\$15,000.00
-Need bundles of wire @ \$80.00 per bundle	=	\$ 500.00
-Purchase a new or forklift	=	\$15,000.00
-Fuel for forklift and repairs	=	\$ 1,000.00
-Build 2 platforms for bins	=	\$ 4,000.00

-Hiring of extra employee @ \$17.00 per hour @ 2080 Hrs	=	\$35,360.00
-Benefits	=	\$ 2,000.00

NOTE: We would be hiring a student from May to September @ \$15.00 per hour for approximately 16 weeks for a total of \$10,000.00 plus benefits.

-Utilities – Gas & Power	=	\$ 5,000.00
-Door opening for people or business to drop off cardboard in building.	=	\$ 1,800.00
-Miscellaneous	=	\$ 1,000.00
- Build a Loading ramp	=	\$ 7,000.00
- 3 bins from the county-Plastic, Glass, tin (\$1,000 each)	=	\$ 3,000.00

TOTAL EXPENSES= \$100,805.00

NOTES: We will accomplish what we wanted to do, is have our recycling at our Transfer Station and manned while it's open.

We will arrange a meeting for Friday Dec. 10/10 at 3:00 p.m. with both Transfer Station Committee, County and the Town to discuss Recycling Cost Sharing.

Last year our recycling cost was \$80,500.00 and SPAN is increasing their base fee from \$60,000.00 to \$70,000.00 in 2011 and their bin pickup overcharge from \$48.15 to \$55.00 for a total cost of approximately \$93,000.00 for 2011

The County might supply us with extra bins for the plastic, glass and tin. Cans & plastic which have no market value and these bins will be brought to the landfill. St. Albert does not take plastics at their recycling depot.

The cost for the baler and the forklift will only be for 2011 and then just maintenance after warranty. In 2012 we wouldn't have \$34,000.00 in Capital Expenses. Plus we would have had the Temporary help in the summer for \$10,000.00.

County and Town could purchase the baler and forklift under the MSI grant.