

City of Clearwater
Estimate of Tons for Disposal - Revised 05/01/2020
FY 2021

<u>Vendor (item disposed)</u>	103%			<u>Total Tons</u>	<u>2082</u>	<u>2083</u>	<u>2089</u>	
	<u>Residential</u>	<u>Commercial</u>	<u>Roll-Off</u>					
PCSW (mostly putrescible)	38,739	40,817	22,941	102,497	37.8%	39.8%	22.4%	
WM/Angelo's (non-putrescible)	17,034		8,923	25,957	65.6%	0.0%	34.4%	25968.638
Yard Waste (if not included above)				0	#DIV/0!	#DIV/0!	#DIV/0!	
E-waste recycler	90			90	100.0%	0.0%	0.0%	
Estimated Tons Disposed	55,863	40,817	31,864	128,544				

<u>Disposal Cost Per Ton (notes)</u>			
PCSW disposal cost per ton (a)	\$42.15	\$42.15	\$42.15
Angelo's disposal cost per ton (b)	\$34.00	\$34.00	\$34.00
CRR disposal cost per ton (c)	\$32.00	\$32.00	\$32.00
E-waste recycler	\$450.00	\$450.00	\$450.00

NOTES

- (a) PCSW approved \$42.15/ton for FY21
- (b) Angelo's price \$34/ton
- (c) J Grez/BioMass ITB 5/1/19 (CRR \$31.95/ton clean yard waste only)
- (d) A1 Assets \$340/ton

<u>Disposal Costs by Vendor</u>				<u>Total Cost</u>		<u>FY 20/21 Budget</u>	<u>FY 19/20 Budget</u>	<u>Budget Incr(Decr)</u>	<u>Explanation</u>	<u>FY 20/21 Budget Cushion</u>
	<u>Residential</u>	<u>Commercial</u>	<u>Roll-Off</u>							
PCSW (mostly putrescible)	\$1,632,849	\$1,720,437	\$966,963	\$4,320,249	2082	\$2,275,000	\$2,150,000	5.81%		\$22,000
Angelo's (non-putrescible)	\$579,156	\$0	\$303,382	\$882,538	2083	\$1,750,000	\$1,700,000	2.94%		\$50,000
BioMass (yard waste)	\$0	\$0	\$0	\$0	2089	\$1,300,000	\$1,330,000	(2.26%)		\$29,000
E-waste recycler	\$40,500	\$0	\$0	\$40,500	Total	\$5,325,000	\$5,180,000	2.80%		\$101,000
Estimated Disposal Costs	\$2,254,587	\$1,722,520	\$1,272,434	\$5,243,287						
	43.0%	32.9%	24.3%							

<u>Recommended PO amounts</u>	<u>2082</u>	<u>2083</u>	<u>2089</u>	<u>Total</u>
Pinellas County Solid Waste	\$4,300,000	\$1,633,000	\$1,700,000	\$967,000
Angelo's	\$800,000	\$580,000	\$0	\$304,000
CRR (clean yard waste - no bags)	\$0	\$0	\$0	\$0
BioMass (yard waste) current ITB	\$0	\$0	\$0	\$0
E-waste recycling	\$40,000	\$40,000	\$0	\$0
	\$5,140,000	\$2,253,000	\$1,700,000	\$1,271,000
	43.1%	32.5%	24.3%	

% Incr(decr)vs.

Projected Costs

	<u>2082</u>	<u>2083</u>	<u>2089</u>	<u>Total</u>
FY20 YTD Dump Fees thru 4/30/20	\$ 1,286,349.82	\$ 761,356.31	\$ 633,374.71	\$ 2,681,080.84
Full Year Projected	\$ 2,205,171.12	\$ 1,305,182.25	\$ 1,085,785.22	\$ 4,596,138.58
103%	\$ 2,271,330.00	\$ 1,344,340.00	\$ 1,118,360.00	\$ 4,734,030.00