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DISPOSAL & PROCESSING EXPENSE					
	FY17/18 Adopted Budget	FY17/18 Mid-Year Budget	FY18/19 Proposed Budget	FY19 vs. FY18 Adopted Budget	Variance %
<b>a. Summary</b>					
Solid Waste	\$ 9,077,687	\$ 8,537,845	\$ 8,979,487	\$ (98,199)	-1.1%
Organics	\$ 4,463,552	\$ 5,772,245	\$ 6,733,790	\$ 2,270,238	50.9%
C&D, dirt	\$ 2,133,049	\$ 3,613,794	\$ 4,026,350	\$ 1,893,301	88.8%
Other	\$ 360,824	\$ 420,951	\$ 429,926	\$ 69,101	19.2%
<b>Subtotal</b>	<b>\$ 16,035,111</b>	<b>\$ 18,344,835</b>	<b>\$ 20,169,552</b>	<b>\$ 4,134,441</b>	<b>25.8%</b>
Paid by SBR on MRF residue	\$ (175,728)	\$ (297,705)	\$ (308,505)	\$ (132,777)	75.6%
<b>TOTAL DISPOSAL EXPENSE</b>	<b>\$ 15,859,384</b>	<b>\$ 18,047,130</b>	<b>\$ 19,861,048</b>	<b>\$ 4,001,664</b>	<b>25.2%</b>
<b>B. Detail</b>					
<b>Solid Waste (Ox Mtn.)</b>					
Tons, net	219,111	206,125	213,874	(5,237)	-2.4%
Rate	\$ 41.43	\$ 41.42	\$ 41.98	\$ 0.56	1.3%
Expense	\$ 9,077,687	\$ 8,537,845	\$ 8,979,487	\$ (98,199)	-1.1%
<b>Organics (Newby, Grover)</b>					
Tons, net	109,880	127,924	130,850	20,970	19.1%
Rate	\$ 40.62	\$ 45.12	\$ 51.46	\$ 10.84	26.7%
Expense	\$ 4,463,552	\$ 5,772,245	\$ 6,733,790	\$ 2,270,238	50.9%
<b>C&amp;D (Zanker)</b>					
Tons, net	34,391	58,040	59,748	25,357	73.7%
Rate	\$ 62.02	\$ 62.26	\$ 67.39	\$ 5.36	8.6%
Expense	\$ 2,133,049	\$ 3,613,794	\$ 4,026,350	\$ 1,893,301	88.8%
<b>Other</b>					
Tires	8,396	3,104	5,336	(3,060)	-36.4%
Mattresses	-	-	-	-	-
Appliances	45,680	57,600	49,120	3,440	7.5%
Hazardous Waste	296,400	342,836	353,229	56,828	19.2%
Sharps, Misc.	10,348	17,411	22,241	11,893	114.9%
Expense	\$ 360,824	\$ 420,951	\$ 429,926	\$ 69,101	19.2%
<b>Summary</b>					
TS Tons	363,382	392,090	404,473	41,091	11.3%
Wtd Avg. Rate	\$ 43.64	\$ 46.03	\$ 49.10	\$ 5.46	12.5%
Disposal Expense	\$ 15,859,384	\$ 18,047,130	\$ 19,861,048	\$ 4,001,664	25.2%

Table E.5a (subset of Disposal Expense - Organics, only, Detail)

ORGANICS PROCESSING EXPENSE DETAIL					
	FY17/18 Adopted Budget	FY17/18 Mid-Year Budget	FY18/19 Proposed Budget	FY19 vs. FY18 Adopted Budget	Variance %
<b>Organics (Newby)</b>					
Tons, net	29,516	50,047	57,548	28,032	95.0%
Rate	\$ 53.22	\$ 58.87	\$ 66.16	\$ 12.95	24.3%
Expense	\$ 1,570,780	\$ 2,946,031	\$ 3,807,631	\$ 2,236,851	142.4%
<b>Organics (Grover)</b>					
Tons, net	77,512	77,877	60,502	(17,010)	-21.9%
Rate	\$ 36.27	\$ 36.29	\$ 37.02	\$ 0.76	2.1%
Expense	\$ 2,811,009	\$ 2,826,214	\$ 2,239,856	\$ (571,153)	-20.3%
<b>Food (Grover)</b>					
Tons, net	-	-	12,800	12,800	-
Rate	-	-	\$ 53.62	\$ 53.62	-
Expense	\$ -	\$ -	\$ 686,302	\$ 686,302	-
<b>Organics (BioFuel)</b>					
Tons, net	2,832	-	-	-	0.0%
Rate	\$ 28.87	\$ -	\$ -	\$ -	0.0%
Expense	\$ 81,763	\$ -	\$ -	\$ (81,763)	-100.0%
<b>Total Organics Food</b>					
Tons, net	109,860	127,924	130,850	20,990	19.1%
Rate	\$ 40.63	\$ 45.12	\$ 51.46	\$ 10.83	26.7%
Expense	\$ 4,463,552	\$ 5,772,245	\$ 6,733,790	\$ 2,270,238	50.9%