

APPENDIX B-09

Waste Mgmt Tonnage Estimate and Auxiliary Collection Estimates

ANNUAL TONNAGE BY LANDFILL Landfill Name	ESTIMATED ANNUAL TONNAGE ACTIVITY BY SITE												
	FY99-00	FY2000-01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
	Actuals		Est to YE	1	2	3	4	5	6	7	8	9	10
Anza	0	0	0	0	0	0	0	0	0	0	0	0	0
Badlands	451,570	522,044	466,276	480,264	494,672	509,512	524,798	540,541	556,758	573,460	590,664	608,384	626,636
Blythe	24,860	25,931	28,562	29,419	30,302	31,211	32,147	33,112	34,105	35,128	36,182	37,267	38,386
Coachella	0	0	0	0	0	0	0	0	0	0	0	0	0
Desert Center	616	683	45	46	48	49	51	52	54	55	57	59	60
Edom Hill	399,939	427,829	431,352	444,293	457,622	471,350	485,491	500,056	515,057	530,509	546,424	562,817	579,702
El Sobrante (in-county only)	525,582	534,941	650,223	669,730	689,822	710,517	731,832	753,787	776,401	799,693	823,684	848,394	873,846
Highgrove	0	0	0	0	0	0	0	0	0	0	0	0	0
Lamb Canyon	155,722	150,745	162,149	167,014	172,024	177,185	182,501	187,976	193,615	199,423	205,406	211,568	217,915
Mead Valley	0	0	0	0	0	0	0	0	0	0	0	0	0
Mecca II	12,383	12,234	5,037	5,188	5,343	5,504	5,669	5,839	6,014	6,194	6,380	6,572	6,769
Oasis	18	12	147	152	156	161	166	171	176	181	187	192	198
TOTAL TONS (In-County)	1,570,689	1,674,420	1,743,792	1,796,106	1,849,989	1,905,489	1,962,654	2,021,533	2,082,179	2,144,645	2,208,984	2,275,254	2,343,511
Out-of-County Tonnage	404,639	389,099	863,524	906,700	952,035	999,637	1,049,619	1,102,100	1,157,205	1,215,065	1,275,818	1,339,609	1,406,590
<i>TPD (divided by 313)</i>	<i>1,293</i>	<i>1,243</i>	<i>2,759</i>	<i>2,897</i>	<i>3,042</i>	<i>3,194</i>	<i>3,353</i>	<i>3,521</i>	<i>3,697</i>	<i>3,882</i>	<i>4,076</i>	<i>4,280</i>	<i>4,494</i>
<i>(OOC Tons are 99%+ EISob -- Watch for contract limits in future calculations)</i>													
GRAND TOTAL	1,975,328	1,959,788	2,434,213	2,477,389	2,522,724	2,570,326	2,620,308	2,672,789	2,727,894	2,785,754	2,846,507	2,910,298	2,977,279

InCounty TonsOnly:

General Fund Revenues:

Local Enforcement Agency (CHA)	\$837,020	\$772,326	\$795,495	\$819,360	\$843,941	\$869,259	\$895,337	\$922,197	\$949,863	\$978,359	\$1,007,710
Household Hazardous Waste (CHA)	\$1,046,275	\$718,442	\$739,996	\$762,196	\$785,061	\$808,613	\$832,872	\$857,858	\$883,594	\$910,101	\$937,404
Half of Code Enforcement (CHA)	\$305,164	\$314,319	\$323,748	\$333,461	\$343,464	\$353,768	\$364,381	\$375,313	\$386,572	\$398,169	\$410,114
Total to General Fund (CHA)	\$2,188,459	\$1,805,087	\$1,859,239	\$1,915,016	\$1,972,467	\$2,031,641	\$2,092,590	\$2,155,368	\$2,220,029	\$2,286,630	\$2,355,229
Half of Code Enforcement (Cities)	\$305,164	\$314,319	\$323,748	\$333,461	\$343,464	\$353,768	\$364,381	\$375,313	\$386,572	\$398,169	\$410,114
	\$2,493,623	\$2,119,405	\$2,182,987	\$2,248,477	\$2,315,931	\$2,385,409	\$2,456,972	\$2,530,681	\$2,606,601	\$2,684,799	\$2,765,343

Out of County (Import) Tons

General Fund Revenues:

General Fund Import Fee (EO)	\$1,122,581	\$1,178,710	\$1,237,646	\$1,299,528	\$1,364,505	\$1,432,730	\$1,504,366	\$1,579,585	\$1,658,564	\$1,741,492	\$1,828,567
UCR Gift Agreement on OOC Tons	\$172,705	\$181,340	\$190,407	\$199,927	\$209,924	\$220,420	\$231,441	\$243,013	\$255,164	\$267,922	\$281,318
Total to General Fund (EO)	\$1,295,286	\$1,360,050	\$1,428,053	\$1,499,456	\$1,574,428	\$1,653,150	\$1,735,807	\$1,822,598	\$1,913,727	\$2,009,414	\$2,109,884

Habitat Preservation Trust Fund:

InCounty Tonnage Fee	\$1,743,792	\$1,796,106	\$1,849,989	\$1,905,489	\$1,962,654	\$2,021,533	\$2,082,179	\$2,144,645	\$2,208,984	\$2,275,254	\$2,343,511
Out of County Tonnage Fee	\$1,295,286	\$1,360,050	\$1,428,053	\$1,499,456	\$1,574,428	\$1,653,150	\$1,735,807	\$1,822,598	\$1,913,727	\$2,009,414	\$2,109,884
Total to Habitat Trust	\$3,039,078	\$3,156,157	\$3,278,042	\$3,404,945	\$3,537,082	\$3,674,683	\$3,817,987	\$3,967,242	\$4,122,711	\$4,284,667	\$4,453,396