

Additional Per Capita Revenue Calculations								
Budget Scenario	Add to Fund Balance from Budget	Amount from Fund Balance to Balance Budget	Contingency	Amount to Add to Fund Balance	Total (2 Clean Sweeps)	Total (1 Clean Sweep)	Per Capita Increase from 2020 Adopted (2 Clean Sweeps)	Per Capita Increase from 2020 Adopted (1 Clean Sweep)
Status Quo: Recycling (REC)	0.00	57,670.00	50,000.00	25,000.00	132,670.00	83,670.00	3.16	1.99
Status Quo: Solid Waste (SW)	0.00	174,948.00	50,000.00	25,000.00	249,948.00	200,948.00	9.95	8.00
2 Attendants @ Boyceville & Colfax: REC	24,204.00	0.00	50,000.00	25,000.00	50,796.00	1,796.00	1.21	0.04
2 Attendants @ Boyceville & Colfax: SW	0.00	74,123.00	50,000.00	25,000.00	149,123.00	100,123.00	5.94	3.98
3 Attendants @ Boyceville & Colfax: REC	13,092.00	0.00	50,000.00	25,000.00	61,908.00	12,908.00	1.47	0.31
3 Attendants @ Boyceville & Colfax: SW	0.00	85,235.00	50,000.00	25,000.00	160,235.00	111,235.00	6.38	4.43

Proposed Per Capita Rates							
2 Clean Sweeps	2020 Adopted Per Capita	Proposed Per Capita-Status Quo	Status Quo Estimated Annual Household Cost (2.5 people)	Proposed Per Capita-2 Attendants	2 Attendants Estimated Annual Household Cost (2.5 people)	Proposed Per Capita-3 Attendants	3 Attendants Estimated Annual Household Cost (2.5 people)
Solid Waste (25,126 people)	12.00	21.95	90.26	17.94	75.36	18.38	77.13
Recycling-Towns & Villages (25,700 people)	11.00	14.16		12.21		12.47	
Recycling-City of Menomonie (16,330)	6.00	9.16	22.89	7.21	18.02	7.47	18.68
1 Clean Sweep							
Solid Waste (25,126 people)	12.00	20.00	82.47	15.98	67.57	16.43	69.34
Recycling-Towns & Villages (25,700 people)	11.00	12.99		11.04		11.31	
Recycling-City of Menomonie (16,330)	6.00	7.99	19.98	6.04	15.11	6.31	15.77

****Updated From Submitted Budget****

Clean Sweep Disposal, Operating Supplies and Advertising
Solid Waste Revenue (Decreased SW Tonnage)
SW Hauling (Increase per load due to RFB, Decrease # of Loads)
Decreased Sale of Recyclable Revenue
Demo, Compactor & Recycling Box Hauling increased