

EXHIBIT A

2013 Projected NO HAZ Budget

2013 NO HAZ Program Cost Details		
Legal Management		\$2,194.20
Operational		\$8,858.64
Administration		\$14,659.98
Education and Outreach		\$14,351.59
TOTAL		\$40,064.41
2013 NO HAZ Hazardous Waste Disposal and Recycling Costs		
Per Car Fee (including computer & electronic waste and latex paint)		\$35.50 each
<p><i>This Estimate is based on holding four collection events. If more communities join the program than are expected, or communities drop from the program, the number of collections may be adjusted accordingly. Additional collection events will increase the administrative fee by approximately \$5,000 each. Any additional collections will be agreed upon by the County and the NO HAZ Advisory Board.</i></p>		

EXHIBIT B

2013 NO HAZ Program Estimated Costs

Municipality	Population (2010 census)	% of population	admin fee based on population	# of cars	% of participation	admin fee based on participation	HHW fee	Revenue from \$10/car charge	Total amount
			\$20,032.20			\$20,032.20	\$35.50	\$10.00	
Addison	6,351	2.53%	\$507.62	105	2.87%	\$574.07	\$3,727.50	\$1,050.00	\$3,759.19
Groveland	5,476	2.18%	\$437.69	31	0.85%	\$169.49	\$1,100.50	\$310.00	\$1,397.67
Holly Village	6,086	2.43%	\$486.44	75	2.05%	\$410.05	\$2,662.50	\$750.00	\$2,808.99
Lake Angelus	290	0.12%	\$23.18	21	0.57%	\$114.81	\$745.50		\$883.49
Oakland	16,779	6.69%	\$1,341.12	376	10.26%	\$2,055.71	\$13,348.00	\$3,760.00	\$12,984.82
Orion	35,394	14.12%	\$2,828.98	576	15.72%	\$3,149.17	\$20,448.00	\$5,760.00	\$20,666.15
Oxford	20,526	8.19%	\$1,640.61	503	13.73%	\$2,750.05	\$17,856.50		\$22,247.16
Rochester	12,711	5.07%	\$1,015.97	283	7.72%	\$1,547.25	\$10,046.50		\$12,609.72
Rochester Hills	70,995	28.33%	\$5,674.51	1219	33.27%	\$6,664.64	\$43,274.50	\$12,190.00	\$43,423.66
Waterford	71,707	28.61%	\$5,731.42	400	10.92%	\$2,186.92	\$14,200.00	\$4,000.00	\$18,118.34
Wolverine Lake	4,312	1.72%	\$344.65	75	2.05%	\$410.05	\$2,662.50	\$750.00	\$2,667.20
	250,627	100.00%	\$20,032.20	3,664	100.00%	\$20,032.20	\$130,072.00	\$28,570.00	\$141,566.40

- (1.) **This is only an estimate.** The actual costs will be determined by which communities are members of NO HAZ in 2013, and the number of participants in the program from each of the member communities.
- (2.) The cost per vehicle including electronic waste is \$35.50. This includes the cost for latex paint, as well as a \$.25 contingency fee.
- (3.) The total administration fee is \$40,064.40, which includes 4 collection events.
- (4.) The number of participants is estimated in most cases by using the 2012 number of participants and adding 15%. New communities are estimated using existing participation or community participation of comparable populations.
- (5.) One or two people from each community are required to work at each of the collection events. These costs are not factored into this estimate. Failure to provide a volunteer will result in charges as outlined in the Interlocal agreement. These costs are not factored into this estimate. A representative from each community is also needed to attend meetings. These are held 2-3 times per year. Costs for this person are not factored into this estimate.
- (6.) If additional communities join the program, additional collections may be necessary. This would be decided upon by the County and NO HAZ Advisory Board, and would result in additional administration costs of approximately \$5,000 per collection.
- (7.) It is assumed that all communities except Lake Angelus, Oxford and Rochester will charge each participant \$10. If another community chooses not to do this, the revenue listed in the \$10 charge column would be removed and that amount would be added to the community's total owed.

2012 NO HAZ program general information

- 2,909 residents of the member communities participated in NO HAZ events in 2012
- 42% of responding participants in 2012 were using NO HAZ for the first time.
- A total of 360,045 pounds of materials were collected in 2012, of which 100,695 pounds were latex paint, and 118,770 pounds were computer and electronic equipment.
- 53% of responding participants in 2012 brought computer and/or electronic waste.
- Average weight per vehicle:
 - 2009: 128 pounds per car
 - 2010: 147 pounds per car
 - 2011: 153 pounds per car
 - 2012: 122 pounds per car
- Below are the per car fees paid for the past several years:
 - 2009: Per car fee was \$41.43
 - 2010: Per car fee was \$39.15
 - 2011: Per car fee was \$39.76
 - 2012: Per car fee was \$35.13
- 2012 average price per car was \$48.23
- Since the program began in 2003, 2,944,801 pounds of material have been collected.
- The administration fees are calculated using two factors: population and overall number of participants in the program for the year.