

2011 NO HAZ program costs

Municipality	Population (2010 census)	% of population	admin fee based on population	Cars	% of participation	admin fee based on # of cars	HHW disposal fee	E-waste disposal fee	Host credit	total amount for program
			\$17,516.30			\$17,516.30	\$33.25			
							\$23.25			
Addison	6,351	3.77%	\$660.13	67	3.37%	\$589.74	\$1,557.75	\$250.52		\$3,058.14
Groveland	5,476	3.25%	\$569.18	21	1.06%	\$184.85	\$488.25	\$151.15		\$1,393.43
Lake Angelus	290	0.17%	\$30.14	17	0.85%	\$149.64	\$565.25	\$139.41		\$884.44
Oakland	16,779	9.96%	\$1,744.02	228	11.46%	\$2,006.89	\$5,301.00	\$1,625.09		\$10,677.00
Orion	35,394	21.00%	\$3,678.88	398	20.00%	\$3,503.26	\$9,253.50	\$2,314.19	\$435.00	\$18,314.83
Oxford	20,526	12.18%	\$2,133.49	241	12.11%	\$2,121.32	\$8,013.25	\$1,446.68		\$13,714.74
Rochester	12,711	7.54%	\$1,321.19	191	9.60%	\$1,681.21	\$6,350.75	\$1,266.59		\$10,619.74
Rochester Hills	70,995	42.13%	\$7,379.27	827	41.56%	\$7,279.39	\$19,227.75	\$5,765.13		\$39,651.54
	168,522	100.00%	\$17,516.30	1,990	100.00%	\$ 17,516.30	\$50,757.50	\$12,958.76		\$98,313.87
										\$15,410.00
Revenue from \$10 charge to participants										
Total cost of 2011 NO HAZ program										\$113,723.87

2011 NO HAZ participants by community and comparison of 2010

Community	5/21/2011	6/4/2011	9/17/2011	2011 TOTAL	% of total	admin.	2010 total	% change	
						\$17,516.30			
Addison	2	48	17	67	3.37%	\$589.74	71	5.63%	-5.60%
Groveland	8	4	9	21	1.06%	\$184.85	18	-16.67%	17.00%
Lake Angelus	5	3	9	17	0.85%	\$149.64	22	22.73%	-23%
Oakland	114	37	77	228	11.46%	\$2,006.89	260	12.31%	-12%
Orion	55	98	245	398	20.00%	\$3,503.26	424	6.13%	-6%
Oxford	13	129	99	241	12.11%	\$2,121.32	355	32.11%	-24%
Rochester	128	15	48	191	9.60%	\$1,681.21	185	-3.24%	4%
Rochester Hills	484	88	255	827	41.56%	\$7,279.39	1004	17.63%	-18%
TOTALS	809	422	759	1990	100.00%	\$17,516.30	2339		

NO HAZ participation and costs, 2003-2011

Community	2003-2005 (households)	2003-2005 costs	2006 (vehicles)	2006 costs	2007 (vehicles)	2007 costs	2008 (vehicles)	2008 costs
Addison	7	\$2,366.00		0	51	2927.51	73	\$3,664.10
Brandon	116	\$14,378.00	41	\$3,215.78		\$0.00	252	\$12,052.66
Commerce	519	\$44,100.13	112	\$8,445.44	197	\$12,065.30	288	\$15,455.61
Groveland	49	\$5,880.49	14	\$1,181.57	33	\$2,015.84	53	\$2,816.01
Lake Angelus						\$0.00	24	\$1,088.34
Oakland Township			190	\$11,340.65	234	\$12,255.20	346	\$16,380.04
Orchard Lake	56	\$3,941.94	8	\$591.91		\$0.00		\$0.00
Orion			266	\$16,903.94	408	\$22,329.66	611	\$30,004.92
Oxford	67	\$12,071.25	110	\$7,107.95	177	\$9,711.96	253	\$12,591.74
Pontiac	138	\$46,095.08	48	\$7,520.85	86	\$8,621.24		\$0.00
Rochester	268	\$16,639.87	89	\$5,401.98	125	\$6,736.74	253	\$11,772.90
Rochester Hills	1,148	\$91,542.89	406	\$26,651.85	523	\$30,546.41	1299	\$62,378.47
Waterford	875	\$62,766.38	261	\$19,001.88	524	\$30,236.17	618	\$33,104.97
White Lake	369	\$27,396.79	100	\$7,389.73	235	\$13,203.99	274	\$14,027.22
(other)	61	\$11,573.52						
TOTALS	3,673	\$338,752.34	1,645	\$114,753.53	2,593	\$150,650.02	4,344	\$215,336.98
Pounds collected	209,946		101,753		226,071		542,109	

Community	2009 (vehicles)	2009 costs*	2010 (vehicles)	2010 costs**	2011 (vehicles)	2011 costs**
Addison	131	\$6,410.21	71	\$3,398.09	67	\$3,058.14
Brandon						
Commerce	786	\$37,873.70				
Groveland	75	\$3,828.05	18	\$1,401.88	21	\$1,393.43
Lake Angelus	20	\$929.33	22	\$1,071.09	17	\$884.44
Oakland	517	\$24,270.02	260	\$11,532.56	228	\$10,677.00
Orchard Lake						
Orion	817	\$39,646.18	424	\$19,668.33	398	\$18,314.83
Oxford	369	\$17,784.46	355	\$18,544.40	241	\$13,714.74
Pontiac						
Rochester	245	\$11,816.23	185	\$9,892.87	191	\$10,619.74
Rochester Hills	2160	\$102,643.96	1,004	\$46,357.43	827	\$39,651.54
Waterford	934	\$48,348.76				
White Lake	564	\$27,312.47				
TOTALS	6,618	\$320,863.37	2,339	\$111,866.65	1,990	\$98,313.86
Pounds collected	851,216		348,270		305,391	

* Does not include the \$18,200 for latex that was covered by the donation account.

** Addison, Groveland, Oakland, Orion and Rochester Hills paid \$10 less per car as they charged residents \$10 to participate.

2012 NO HAZ program estimated costs - 3 collections

Municipality	Population (2010 census)	% of population	admin fee based on population	# of cars	% of participation	admin fee based on participation	HHW fee w/e-waste	HHW fee no e-waste	Revenue from \$10/car charge	total amount with e-waste	total amount without e-waste
			\$16,549.00			\$16,549.00	\$35.13	\$31.25	\$10.00		
Addison	6,351	3.77%	\$623.67	69	3.30%	\$546.88	\$2,423.97	\$2,156.25	\$690.00	\$2,904.52	\$2,636.80
Groveland	5,476	3.25%	\$537.75	22	1.05%	\$174.37	\$772.86	\$687.50	\$220.00	\$1,264.97	\$1,179.61
Lake Angelus	290	0.17%	\$28.48	18	0.86%	\$142.66	\$632.34	\$562.50		\$803.48	\$733.64
Oakland	16,779	9.96%	\$1,647.71	239	11.45%	\$1,894.26	\$8,396.07	\$7,468.75	\$2,390.00	\$9,548.04	\$8,620.72
Orion	35,394	21.00%	\$3,475.72	418	20.02%	\$3,312.97	\$14,684.34	\$13,062.50	\$4,180.00	\$17,293.03	\$15,671.19
Oxford	20,526	12.18%	\$2,015.67	253	12.12%	\$2,005.22	\$8,887.89	\$7,906.25		\$12,908.78	\$11,927.14
Rochester	12,711	7.54%	\$1,248.23	201	9.63%	\$1,593.08	\$7,061.13	\$6,281.25		\$9,902.44	\$9,122.56
Roch. Hills	70,995	42.13%	\$6,971.77	868	41.57%	\$6,879.57	\$30,492.84	\$27,125.00	\$8,680.00	\$35,664.17	\$32,296.33
	168,522	100.00%	\$16,549.00	2,088	100.00%	\$16,549.00	\$73,351.44	\$65,250.00	\$16,160.00	\$90,289.44	\$82,188.00

- (1.) **This is only an estimate.** The actual costs will be determined by which communities are members of NO HAZ in 2012, and the number of participants in the program from each of the member communities.
- (2.) The cost per vehicle including electronic waste is \$35.13. This also includes the cost for latex paint, as well as a \$.25 contingency fee.
- (3.) The cost per vehicle without electronic waste is \$31.25. This also includes the cost for latex paint, as well as a \$.25 contingency fee.
- (4.) The total administration fee is \$33,098.00, which includes 3 collection events.
- (5.) The number of participants is estimated using the 2011 number of participants and adding 5%.
- (6.) 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.
- (7.) 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.