REGARDING THE ADOPTION OF
THE SOUTHWEST DIVISION
OPERATING BUDGET AND TIP FEE FOR THE PERIOD OF
JANUARY 1, 2010 THROUGH JUNE 30, 2010

RESOLVED: That the SouthWest Division operating budget for the period of January 1, 2010 through June 30, 2010 be adopted substantially in the form as presented and discussed at this meeting; and

FURTHER RESOLVED: That $100,485 of the prior contract year's fuel settlement be used to offset the increase in the Wheelabrator service charge; and

FURTHER RESOLVED: That a municipal solid waste tip fee of $63.00 per ton be adopted for contracted member waste for the period of January 1, 2010 through June 30, 2010.

CRRA / SOUTHWEST DIVISION MSW OPERATIONS

MEMBER TIP FEE		ADOPTED Jan-Dec 2009	PROPOSED Jan-June 2010
Member Tip Fee MSW		$ 63.00	$ 63.00

BUDGET ASSUMPTIONS	DESCRIPTION	ADOPTED Jan-Dec 2009	PROPOSED Jan-June 2010
Operating Fee per ton	Wheelabrator Contract Operating Charges	$ 61.00	$ 61.77
	CRRA Administration Fee	$ 2.00	$ 2.00
		$ 63.00	$ 63.77
Member Town Minimum Tonnage Commitment	Bethany	1,652	826
	Bridgeport	60,808	30,404
	Easton	2,912	1,456
	Fairfield	48,000	24,000
	Milford	41,457	20,729
	Monroe	12,339	6,169
	Orange	5,500	2,750
	Shelton	18,102	9,051
	Stratford	27,144	13,572
	Trumbull	19,945	9,973
	Westport	19,500	9,750
	Woodbridge	3,641	1,820
Total Tonnage Commitment	MSW tons	261,000	130,500

REVENUE	DESCRIPTION	ADOPTED Jan-Dec 2009	PROPOSED Jan-June 2010
	Member Tip Fee	$ 16,443,005	$ 8,221,503
	Use of Prior Years Fuel Credit		$ 100,485
	Total Revenue	$ 16,443,005	$ 8,321,988

EXPENSES	DESCRIPTION	ADOPTED Jan-Dec 2009	PROPOSED Jan-June 2010
	Wheelabrator Contract Operating Charges	$ 15,921,005	$ 8,060,988
	Allocation to Salaries & Overhead	$ 522,000	$ 261,000
	Total Expenditures	$ 16,443,005	$ 8,321,988
	Balance	$ -	$ -