



Appendix B

Level of Service



Service: Land Ambulance Facilities
 Unit Measure: ft² of building area

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Bld'g Value (\$/sq.ft) | Value/ft² with land, site works, etc. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|---------------------------------------|
| Ingersoll Station (Carnegie Street) | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | \$316 | \$379 |
| Woodstock East Station (Bysham Park) | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | \$316 | \$412 |
| Woodstock East Station (Mill Street) | 4,060 | 4,060 | 4,060 | 4,060 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | \$316 | \$366 |
| Tillsburg Station (Concession Street) | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | \$316 | \$362 |
| Rural Stations (Norwich, Drumbo, Embro, Hickson) | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | \$316 | \$371 |
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| Total | 18,360 | 18,360 | 18,360 | 18,360 | 26,600 | 26,600 | 26,600 | 26,600 | 26,600 | 26,600 | | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.1768 | 0.1755 | 0.1737 | 0.1721 | 0.2467 | 0.2451 | 0.2431 | 0.2399 | 0.2370 | 0.2345 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.2144 |
| Quality Standard | \$374 |
| Service Standard | \$80.10 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 15,395 |
| \$ per Capita | \$80.10 |
| Eligible Amount | \$1,233,140 |



Service: Land Ambulance Vehicles
 Unit Measure: No. of vehicles and equipment

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/Vehicle) |
|------------------------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|-------------------------|
| Ambulances (incl. equipment) | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | \$301,700 |
| ESU | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$168,600 |
| ERU | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$103,400 |
| Trailer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$50,600 |
| Cargo Van | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$39,300 |
| Equipment on Other Vehicles | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$339,800 |
| Number of Equiped Paramedics | 79 | 77 | 76 | 83 | 84 | 84 | 84 | 84 | 84 | 94 | \$2,800 |
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| Total | 97 | 96 | 95 | 102 | 103 | 103 | 103 | 103 | 103 | 113 | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0009 | 0.0009 | 0.0009 | 0.0010 | 0.0010 | 0.0009 | 0.0009 | 0.0009 | 0.0009 | 0.0010 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0009 |
| Quality Standard | \$48,833 |
| Service Standard | \$43.95 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$43.95 |
| Eligible Amount | \$676,610 |



Service: Traffic Signals & Streetlights
 Unit Measure: No. of Traffic Signals

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/item) |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|
| Traffic Signals (intersections) | 34 | 34 | 34 | 34 | 34 | 34 | 36 | 37 | 37 | 37 | \$260,100 |
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| Total | 34 | 34 | 34 | 34 | 34 | 34 | 36 | 37 | 37 | 37 | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0003 |
| Quality Standard | \$281,333 |
| Service Standard | \$84.40 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 15,395 |
| \$ per Capita | \$84.40 |
| Eligible Amount | \$1,299,338 |



Service: Depots and Domes
 Unit Measure: ft² of building area

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Bld'g Value (\$/sq.ft) | Value/ft² with land, site works, etc. |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|---------------------------------------|
| Dumbo Patrol Yard | | | | | | | | | | | | |
| Main Building | 4,960 | 4,960 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | 6,200 | \$128 | \$151 |
| Sand Dome | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | \$27 | \$35 |
| Salt Shed | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | \$55 | \$67 |
| Highland | | | | | | | | | | | | |
| Main Building | 7,004 | 4,960 | 8,244 | 8,244 | 8,244 | 8,244 | 8,244 | 8,244 | 8,244 | 8,244 | \$97 | \$116 |
| Sand Dome | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | \$27 | \$35 |
| Salt Shed | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | \$55 | \$67 |
| Sign Shop | 873 | 873 | 873 | 873 | 873 | 873 | 873 | 873 | 873 | 873 | \$90 | \$108 |
| Storage Building | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,748 | 1,812 | 1,812 | \$69 | \$83 |
| Springford | | | | | | | | | | | | |
| Main Building | 7,810 | 7,810 | 9,050 | 9,050 | 9,050 | 9,050 | 9,050 | 9,050 | 9,050 | 9,050 | \$72 | \$87 |
| Sand Dome | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | \$27 | \$35 |
| Salt Shed | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | \$55 | \$67 |
| Sign Shop | - | - | - | - | - | - | - | 2,314 | 2,314 | 2,314 | \$90 | \$108 |
| Storage Shed | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | 1,332 | \$2 | \$6 |
| Woodstock | | | | | | | | | | | | |
| Main Building | 7,111 | 7,111 | 7,111 | 7,111 | 8,587 | 8,587 | 8,587 | 8,587 | 8,587 | 8,587 | \$54 | \$66 |
| Sand Dome | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | 4,944 | \$27 | \$35 |
| Salt Shed | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | 2,624 | \$55 | \$67 |
| Sign Shop | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | \$90 | \$108 |
| Storage Barn | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | \$2 | \$6 |
| Total | 65,673 | 63,629 | 69,393 | 69,393 | 70,869 | 70,869 | 70,869 | 73,184 | 73,248 | 73,248 | | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.6324 | 0.6082 | 0.6564 | 0.6505 | 0.6572 | 0.6530 | 0.6477 | 0.6601 | 0.6525 | 0.6456 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.6464 |
| Quality Standard | \$70 |
| Service Standard | \$45.04 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$45.04 |
| Eligible Amount | \$693,391 |



Service: Roads and Related Vehicles
 Unit Measure: No. of vehicles and equipment

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/Vehicle) |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Fleet - Backhoe | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$121,479 |
| Fleet - Car | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$22,813 |
| Fleet - Pickup | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$29,223 |
| Fleet - Loader | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,121 |
| Fleet - Tandem Axle Truck | 17 | 18 | 20 | 20 | 20 | 20 | 21 | 23 | 23 | 23 | \$298,160 |
| Fleet - Tractor | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$7,715 |
| Fleet - Trailer | 1 | 2 | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | \$15,606 |
| Grader | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$319,736 |
| Brush Chipper | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$47,942 |
| Asphalt Paver | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$140,571 |
| Anti Ice Unit | - | - | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$25,967 |
| Forklift | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$10,200 |
| Asphalt Roller | - | - | - | - | - | - | - | - | 1 | 1 | \$60,029 |
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| Total | 31 | 35 | 46 | 48 | 48 | 48 | 49 | 51 | 52 | 52 | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0003 | 0.0003 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0005 | 0.0005 | 0.0005 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0004 |
| Quality Standard | \$173,175 |
| Service Standard | \$69.27 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 15,395 |
| \$ per Capita | \$69.27 |
| Eligible Amount | \$1,066,412 |



Service: Library Facilities
 Unit Measure: ft² of building area

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Bld'g Value (\$/sq.ft) | Value/ft ² with land, site works, etc. |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|---|
| Brownsville | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | \$357 | \$432 |
| Burgessville | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | \$357 | \$448 |
| Embros | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 800 | 800 | \$357 | \$444 |
| Ingersoll | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | 12,160 | \$357 | \$436 |
| Innerkip | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | 1,038 | \$357 | \$433 |
| Mount Elgin | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | 676 | \$357 | \$434 |
| Norwich | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | \$357 | \$440 |
| Otterville | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | 2,980 | \$357 | \$436 |
| Plattsville | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$357 | \$433 |
| Princeton | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | \$357 | \$433 |
| Tavistock | 1,414 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | \$357 | \$437 |
| Thamesford | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | 3,217 | \$357 | \$471 |
| Harrington | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | \$357 | \$455 |
| Library Headquarters (office space) | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 2,500 | \$261 | \$325 |
| Tillsonburg | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | 8,714 | \$357 | \$440 |
| Total | 47,299 | 50,185 | 50,185 | 50,185 | 50,185 | 50,185 | 50,185 | 50,185 | 50,085 | 48,585 | | |

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|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population | 66,900 | 67,359 | 67,965 | 68,390 | 68,781 | 69,113 | 69,553 | 69,957 | 70,557 | 71,076 |
| Per Capita Standard | 0.7070 | 0.7450 | 0.7384 | 0.7338 | 0.7296 | 0.7261 | 0.7215 | 0.7174 | 0.7099 | 0.6836 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.7212 |
| Quality Standard | \$431 |
| Service Standard | \$311.05 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 6,825 |
| \$ per Capita | \$311.05 |
| Eligible Amount | \$2,122,916 |



Service: Library Collection Materials
 Unit Measure: No. of library collection items

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/item) |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Tillsonburg Materials | 39,373 | 39,373 | 39,373 | 39,373 | - | - | - | - | - | - | \$26 |
| Total Print Materials (inc magazines) | 195,999 | 188,646 | 187,449 | 174,020 | 157,161 | 147,866 | 146,259 | 141,573 | 139,267 | 133,648 | \$26 |
| CDs, DVD's, and Non-Traditional Items | 5,563 | 10,706 | 12,398 | 12,526 | 15,628 | 18,797 | 20,308 | 20,993 | 19,660 | 18,795 | \$27 |
| E-book and e-audiobook titles | 67 | 67 | 16,309 | 35,227 | 50,625 | 60,598 | 67,925 | 78,635 | 87,454 | 88,113 | \$35 |
| Databases Subscriptions | 21 | 27 | 12 | 12 | 9 | 9 | 9 | 17 | 29 | 20 | \$5,252 |
| Additional Materials | 4,731 | 9,628 | 16,260 | 29,447 | 46,702 | 6,668 | 5,718 | 2,343 | 2,513 | 5,539 | \$35 |
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| Total | 245,754 | 248,447 | 271,801 | 290,605 | 270,125 | 233,938 | 240,219 | 243,561 | 248,923 | 246,115 | |

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|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population | 66,900 | 67,359 | 67,965 | 68,390 | 68,781 | 69,113 | 69,553 | 69,957 | 70,557 | 71,076 |
| Per Capita Standard | 3.6735 | 3.6884 | 3.9991 | 4.2492 | 3.9273 | 3.3849 | 3.4538 | 3.4816 | 3.5280 | 3.4627 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 3.6849 |
| Quality Standard | \$28 |
| Service Standard | \$104.98 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 6,825 |
| \$ per Capita | \$104.98 |
| Eligible Amount | \$716,489 |



Service: Waste Diversion - Facilities - Stations/Depots
 Unit Measure: ft² of building area

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Bld'g Value (\$/sq.ft) | Value/ft ² with land, site works, etc. |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|---|
| Transfer Station - includes Attendants Booth | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | 1,529 | \$334 | \$371 |
| Attendants Booth / Scalehouse | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | 312 | \$140 | \$158 |
| Office | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 3,907 | \$365 | \$406 |
| Quonset Hut (heavy equipment shed) | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | \$97 | \$111 |
| Storage Trailer | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | \$7 | \$12 |
| Hazardous Household Waste Depot | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 | \$49 | \$57 |
| Workshop / Storage | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | \$79 | \$91 |
| Coverall | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | 3,681 | \$21 | \$27 |
| | | | | | | | | | | | | |
| Total | 14,292 | 14,292 | 14,292 | 14,292 | 14,292 | 14,292 | 14,292 | 14,292 | 14,292 | 16,199 | | |
| Percentage attributable to Eligible Portion | 44% | 56% | 56% | 55% | 55% | 58% | 59% | 60% | 59% | 59% | | |
| Total Eligible Portion of Facilities | 6,288 | 8,004 | 8,004 | 7,861 | 7,861 | 8,289 | 8,432 | 8,575 | 8,432 | 9,557 | | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0606 | 0.0765 | 0.0757 | 0.0737 | 0.0729 | 0.0764 | 0.0771 | 0.0774 | 0.0751 | 0.0842 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0750 |
| Quality Standard | \$151 |
| Service Standard | \$11.32 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$11.32 |
| Eligible Amount | \$174,271 |



Service: Waste Diversion - Facilities - Recycling/Reuse
 Unit Measure: ft² of building area

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Bld'g Value (\$/sq.ft) | Value/ft² with land, site works, etc. |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|---------------------------------------|
| Composting Facility (ha) (since 2005) | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | \$37,223 | \$37,223 |
| Bio-Solids Storage Facility (since 2008) | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | 73,453 | \$26 | \$32 |
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| Total | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | | |
| Percentage attributable to Eligible Portion | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | |
| Total Eligible Portion of Facilities | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | 73,463 | | |

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|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.7075 | 0.7022 | 0.6949 | 0.6887 | 0.6812 | 0.6769 | 0.6714 | 0.6627 | 0.6544 | 0.6475 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.6787 |
| Quality Standard | \$37 |
| Service Standard | \$25.16 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$25.16 |
| Eligible Amount | \$387,338 |



Service: Waste Diversion - Vehicles & Equipment
 Unit Measure: No. of vehicles and equipment

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/Vehicle) |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| HGC Contract | | | | | | | | | | | |
| Curbside Pick Up Vehicles | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | \$255,000 |
| Supervisor Truck | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$33,331 |
| HGC Contract Eligible % | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | 60% | |
| Sterling Recycle Truck | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$256,103 |
| Eligible % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| County-Owned Vehicles & Equipment | | | | | | | | | | | |
| Biosolids Facility | | | | | | | | | | | |
| 2011 Bobcat Loader V638 | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$91,719 |
| Biosolids Facility Eligible % | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| Other Vehicles and Equipment | | | | | | | | | | | |
| Caterpillar 924G Loader | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$316,200 |
| Case 570MXT Loader/Caterpillar 938K Load | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$316,200 |
| Doosan Loader | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | \$316,200 |
| 2014 Interstate SFC Trailer | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | \$10,710 |
| 2009 Case Tool Carrier Utility Tractor - Case 570MXT Loader | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Portable Vacuum Litter Collector | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$11,209 |
| Weigh Scales | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$90,678 |
| Other Vehicles Eligible % | 44% | 56% | 56% | 55% | 55% | 58% | 59% | 60% | 59% | 59% | |
| Total Eligible Portion of Facilities | 9 | 9 | 10 | 10 | 10 | 11 | 12 | 12 | 12 | 12 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 | 0.0001 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0001 |
| Quality Standard | \$210,000 |
| Service Standard | \$21.00 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$21.00 |
| Eligible Amount | \$323,295 |



Service: Waste Diversion - Other
 Unit Measure: No. of items

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 Value (\$/item) |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|
| Metal Recycling Bins (24) | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | \$601 |
| Bins designated for scrap metal | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$12,000 |
| Bins designated for Construction & Demolition | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$12,000 |
| Bins designated for Cardboard | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$12,000 |
| Concrete Bunker designated for Bluebox Recycling Material | - | - | - | - | - | - | - | 1 | 1 | 1 | \$2,500 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 26 | 28 | 29 | 29 | 29 | 29 | 29 | 30 | 30 | 30 | |
| Percentage attributable to Eligible Portion | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| Total Eligible Portion of Facilities | 26 | 28 | 29 | 29 | 29 | 29 | 29 | 30 | 30 | 30 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 103,840 | 104,611 | 105,719 | 106,670 | 107,839 | 108,533 | 109,420 | 110,862 | 112,253 | 113,448 |
| Per Capita Standard | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 | 0.0003 |

| 10 Year Average | 2009-2018 |
|-------------------|-----------|
| Quantity Standard | 0.0003 |
| Quality Standard | \$2,167 |
| Service Standard | \$0.65 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|----------|
| Forecast Population | 15,395 |
| \$ per Capita | \$0.65 |
| Eligible Amount | \$10,007 |