

5-Year Budget Estimate - Landfill	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Estimated Total	Budget Year				
					25	26	27	28	29
Landfill				\$ 4,341,800.00	\$ 5,889,800.00	\$ 6,727,540.00	\$ 7,329,209.50	\$ 7,733,235.98	\$ 7,957,378.93
Personnel				\$ 2,735,000.00	\$ 2,650,000.00	\$ 2,782,500.00	\$ 3,015,337.50	\$ 3,166,104.38	\$ 3,427,727.63
FY-25	Annual	1.00	\$ 2,650,000.00	\$ 2,650,000.00	\$ 2,650,000.00	\$ 2,782,500.00	\$ 2,921,625.00	\$ 3,067,706.25	\$ 3,221,091.56
Operator 1	27	1.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ 93,712.50	\$ 98,398.13	\$ 103,318.03
Operator 1	29	1.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ 103,318.03
Operations and Maintenance				\$ 1,606,800.00	\$ 2,704,800.00	\$ 2,840,040.00	\$ 3,039,372.00	\$ 3,131,144.10	\$ 3,287,701.31
Engineering and Testing	Annual	1.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 136,500.00	\$ 143,325.00	\$ 150,491.25	\$ 158,015.81
Administrative	Annual	1.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 131,250.00	\$ 137,812.50	\$ 144,703.13	\$ 151,938.28
Operation and Maintenance	Annual	1.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 1,102,500.00	\$ 1,157,625.00	\$ 1,215,506.25	\$ 1,276,281.56
LFGE Operation and Maintenance	Annual	1.00	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	\$ 945,000.00	\$ 992,250.00	\$ 1,041,862.50	\$ 1,093,955.63
Supplies	Annual	1.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 157,500.00	\$ 165,375.00	\$ 173,643.75	\$ 182,325.94
Utilities	Annual	1.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 63,000.00	\$ 66,150.00	\$ 69,457.50	\$ 72,930.38
Insurance	Annual	1.00	\$ 89,800.00	\$ 89,800.00	\$ 89,800.00	\$ 94,290.00	\$ 99,004.50	\$ 103,954.73	\$ 109,152.46
Environmental, Health, and Safety	Annual	1.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 210,000.00	\$ 220,500.00	\$ 231,525.00	\$ 243,101.25
District Safety Audit	27	1.00	\$ 52,000.00	\$ 52,000.00	\$ -	\$ -	\$ 57,330.00	\$ -	\$ -
Revenue					\$ (3,325,000.00)	\$ (3,080,000.00)	\$ (3,210,500.00)	\$ (3,291,512.50)	\$ (3,473,050.00)
Landfill LFGE Revenue	Annual	1.00	\$ -	\$ -	\$ (1,600,000.00)	\$ (1,700,000.00)	\$ (1,800,000.00)	\$ (1,850,000.00)	\$ (2,000,000.00)
Contract Waste Revenue	Annual	1.00	\$ (350,000.00)	\$ (350,000.00)	\$ (725,000.00)	\$ (360,000.00)	\$ (370,000.00)	\$ (380,000.00)	\$ (390,000.00)
Landfill Revenue	Annual	1.00	\$ (800,000.00)	\$ (800,000.00)	\$ (800,000.00)	\$ (820,000.00)	\$ (840,500.00)	\$ (861,512.50)	\$ (883,050.00)
PCC Soil (Amalgamated) Revenue	Annual	1.00	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)	\$ (200,000.00)
Financing					\$ 1,175,000.00	\$ 1,225,000.00	\$ 1,300,000.00	\$ 1,617,500.00	\$ 1,355,000.00
LFGE Loan	Annual	1.00	\$ -	\$ -	\$ 1,175,000	\$ 1,225,000	\$ 1,300,000	\$ 1,087,500	\$ 825,000
USDA Loan Payment	Annual	1.00	\$ 530,000.00	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
Reserve Fund Deposits					\$ 2,685,000.00	\$ 2,960,000.00	\$ 3,185,000.00	\$ 3,110,000.00	\$ 3,360,000.00
Equipment Reserve					\$ 1,000,000.00	\$ 1,100,000.00	\$ 1,200,000.00	\$ 1,400,000.00	\$ 1,600,000.00
Next Cell Reserve					\$ 1,100,000.00	\$ 1,200,000.00	\$ 1,300,000.00	\$ 1,000,000.00	\$ 1,000,000.00
General Reserve					\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Recycling Reserve					\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Closure Reserve					\$ 350,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
LFGE Reserve					\$ 125,000.00	\$ 150,000.00	\$ 175,000.00	\$ 200,000.00	\$ 250,000.00

5-Year Budget Estimate - Waste Haul	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Waste Haul & Roll-off				\$ 4,443,000.00	\$ 4,825,150.00	\$ 5,312,325.00	\$ 6,083,858.75	\$ 6,500,469.19
Personnel				\$ 1,808,000.00	\$ 1,898,400.00	\$ 2,089,237.50	\$ 2,289,616.88	\$ 2,500,015.22
FY-25	Annual	1.00	\$ 1,808,000.00	\$ 1,808,000.00	\$ 1,898,400.00	\$ 1,993,320.00	\$ 2,092,986.00	\$ 2,197,635.30
Transport Driver (FY27)	Annual	1.00	\$ 87,000.00	\$ -	\$ -	\$ 95,917.50	\$ 95,917.50	\$ 95,917.50
Transport Driver (FY28)	Annual	1.00	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 100,713.38	\$ 100,713.38
Transport Driver (FY29)	Annual	1.00	\$ 87,000.00	\$ -	\$ -	\$ -	\$ -	\$ 105,749.04
Operations and Maintenance				\$ 1,835,000.00	\$ 1,926,750.00	\$ 2,023,087.50	\$ 2,124,241.88	\$ 2,230,453.97
Fuel	Annual	1.00	\$ 1,115,000.00	\$ 1,115,000.00	\$ 1,170,750.00	\$ 1,229,287.50	\$ 1,290,751.88	\$ 1,355,289.47
Operation and Maintenance	Annual	1.00	\$ 720,000.00	\$ 720,000.00	\$ 756,000.00	\$ 793,800.00	\$ 833,490.00	\$ 875,164.50
Financing				\$ -	\$ -	\$ -	\$ 370,000.00	\$ 370,000.00
USDA Loan Payment	Annual	1.00	\$ 370,000.00	\$ -	\$ -	\$ -	\$ 370,000.00	\$ 370,000.00
Reserve Fund				\$ 800,000.00	\$ 1,000,000.00	\$ 1,200,000.00	\$ 1,300,000.00	\$ 1,400,000.00

5-Year Budget Estimate - Reserve Funds	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year				
				25	26	27	28	29
Reserve Fund Total				\$ 2,631,047	\$ 1,463,707	\$ 7,706,257	\$ 2,907,839	\$ 4,046,034
Waste Haul				\$ 1,144,337	\$ 614,162	\$ 1,207,150	\$ 1,552,784	\$ 1,668,507
Truck #25	Annual	1.00	\$ 27,386	\$ 27,386	\$ 27,386	\$ 27,386	\$ 27,386	\$ -
Truck #26	Annual	1.00	\$ 27,386	\$ 27,386	\$ 27,386	\$ 27,386	\$ 27,386	\$ -
Truck #27	Annual	1.00	\$ 28,327	\$ 28,327	\$ 28,327	\$ 28,327	\$ 28,327	\$ -
Truck #28	Annual	1.00	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053
Truck #29	Annual	1.00	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053	\$ 30,053
Truck #30	Annual	1.00	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471
Truck #31	Annual	1.00	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471
Truck #32	Annual	1.00	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471	\$ 39,471
Truck #33	Annual	1.00	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859
Truck #34	Annual	1.00	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859	\$ 43,859
Truck #35	Annual	1.00	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Truck #36	Annual	1.00	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
53' Aluminum Trailer	Annual	5.00	\$ 120,000	\$ 600,000	\$ -	\$ 661,500	\$ 694,575	\$ 729,304
Roll-Off Bins	25	7.00	\$ 15,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Snow Removal Station	26	1.00	\$ 112,500	\$ -	\$ 118,125	\$ -	\$ -	\$ -
Roll-Off Truck	26	1.00	\$ 54,000	\$ -	\$ 56,700	\$ 56,700	\$ 56,700	\$ 56,700
Truck #37	27	1.00	\$ 45,000	\$ -	\$ -	\$ 49,613	\$ 49,613	\$ 49,613
Truck #38	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #39	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #40	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #41	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #42	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #43	28	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 52,093
Truck #44	29	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 54,698
Truck #45	29	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 54,698
Truck #46	29	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 54,698
Equipment				\$ 770,000	\$ 385,750	\$ 1,872,235	\$ 1,355,055	\$ 2,377,527
626 Paddlewheel Scraper (Lease)	Annual	1.00	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Scraper Repairs	25	1.00	\$ 185,000.00	\$ 185,000	\$ -	\$ -	\$ -	\$ -
D5 Dozer (Finance)	Annual	1.00	\$ 75,000.00	\$ 75,000	\$ 78,750	\$ 82,688	\$ 86,822	\$ 91,163
Loader Attachments	25	1.00	\$ 55,000.00	\$ 55,000	\$ -	\$ -	\$ -	\$ -
Pickup	25	1.00	\$ 80,000.00	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Service Truck	25	1.00	\$ 120,000.00	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Equipment Cameras/Tablets	25	1.00	\$ 15,000.00	\$ 15,000	\$ -	\$ -	\$ -	\$ -
950 Loader #1 (Lease)	Annual	1.00	\$ 80,000.00	\$ 80,000	\$ 84,000	\$ 88,200	\$ 92,610	\$ 97,241
951 Loader #2 (Lease)	Annual	1.00	\$ 80,000.00	\$ -	\$ -	\$ 88,200	\$ 92,610	\$ 97,241
Spotter Truck	26	1.00	\$ 60,000.00	\$ -	\$ 63,000	\$ -	\$ -	\$ -
Spotter Truck	27	2.00	\$ 60,000.00	\$ -	\$ -	\$ 132,300	\$ 132,300	\$ 132,300
Overhaul Compactor #2	27	1.00	\$ 722,348	\$ -	\$ -	\$ 796,388	\$ -	\$ -
Trailer Tipper (Finance)	27	1.00	\$ 110,200	\$ -	\$ -	\$ 121,496	\$ 121,496	\$ 121,496
Wood Grinder (Finance)	27	1.00	\$ 220,500	\$ -	\$ -	\$ 243,101	\$ 243,101	\$ 243,101
Water Truck (Lease)	27	1.00	\$ 54,000	\$ -	\$ -	\$ 59,535	\$ 59,535	\$ 59,535
D6 Dozer Lease	27	1.00	\$ 91,000	\$ -	\$ -	\$ 100,328	\$ 100,328	\$ 100,328
D8 Landfill Dozer (Lease)	28	1.00	\$ 230,000	\$ -	\$ -	\$ -	\$ 266,254	\$ 266,254
D8 #1 Rebuild	30	1.00	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
836K #1 Rebuild	29	1.00	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 911,630
950 Loader (Lease)	Annual	1.00	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 97,241
Next Cell				\$ 316,709	\$ 332,545	\$ 4,626,872	\$ -	\$ -
Operator - Next Cell Excavation	Annual	1.00	\$ 86,876	\$ 86,876	\$ 91,219	\$ 95,780	\$ -	\$ -
Operator - Next Cell Excavation	Annual	1.00	\$ 79,834	\$ 79,834	\$ 83,825	\$ 88,017	\$ -	\$ -
GPS Rover and Base Replacement	25	1.00	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Cell 7 & 8 Design	25	1.00	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Cell 7 & 8 Construction	26	1.00	\$ 150,000	\$ -	\$ 157,500	\$ -	\$ -	\$ -
Screen Drain Rock	27	1.00	\$ 30,000	\$ -	\$ -	\$ 33,075	\$ -	\$ -
Cell 7 & 8 Construction	27	1.00	\$ 4,000,000	\$ -	\$ -	\$ 4,410,000	\$ -	\$ -
Closure/Post-Closure				\$ 350,000	\$ -	\$ -	\$ -	\$ -
Cell 5 - East Slope Closure	25	1.00	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
General				\$ 50,000	\$ -	\$ -	\$ -	\$ -
Office Space	25	1.00	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Recycling and Diversion				\$ -	\$ 131,250	\$ -	\$ -	\$ -
Waste Characterization Study	26	1.00	\$ 125,000	\$ -	\$ 131,250	\$ -	\$ -	\$ -
LFGE				\$ -	\$ -	\$ -	\$ -	\$ 358,574
Long Block	27	1.00	\$ 295,000	\$ -	\$ -	\$ 325,238	\$ -	\$ -
Long Block	29	1.00	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 358,574

5-Year Budget Estimate - Blaine County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Blaine County				\$ 3,444,890	\$ 3,887,680	\$ 4,298,569	\$ 5,014,455	\$ 5,721,822
Personnel				\$ 722,000	\$ 847,350	\$ 889,718	\$ 934,203	\$ 980,914
FY-25	Annual	1.00	\$ 722,000.00	\$ 722,000	\$ 758,100	\$ 796,005	\$ 835,805	\$ 877,596
Operator	Annual	1.00	\$ 85,000.00	\$ -	\$ 89,250	\$ 93,713	\$ 98,398	\$ 103,318
Operations and Maintenance				\$ 384,400	\$ 403,620	\$ 495,464	\$ 520,237	\$ 546,249
Supplies	Annual	1.00	\$ 20,000.00	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310
Maintenance	Annual	1.00	\$ 144,000	\$ 144,000	\$ 151,200	\$ 158,760	\$ 166,698	\$ 175,033
Utilities	Annual	1.00	\$ 25,000	\$ 25,000	\$ 26,250	\$ 27,563	\$ 28,941	\$ 30,388
Insurance	Annual	1.00	\$ 23,400	\$ 23,400	\$ 24,570	\$ 25,799	\$ 27,088	\$ 28,443
Resource Recovery	Annual	1.00	\$ 90,000	\$ 90,000	\$ 94,500	\$ 99,225	\$ 104,186	\$ 109,396
Loader (Ohio) (Deer)	Annual	1.00	\$ 46,000	\$ 46,000	\$ 48,300	\$ 50,715	\$ 53,251	\$ 55,913
Loader (Ohio) (CAT)	Annual	1.00	\$ 65,000	\$ -	\$ -	\$ 71,663	\$ 75,246	\$ 79,008
Loader (Carey)	Annual	1.00	\$ 36,000	\$ 36,000	\$ 37,800	\$ 39,690	\$ 41,675	\$ 43,758
Revenue				\$ (115,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)
Resource Recovery	Annual	1.00	\$ (115,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)	\$ (115,000)
Financing				\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
USDA Loan Payment	Annual	1.00	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
Landfill				\$ 871,690	\$ 995,676	\$ 1,084,723	\$ 1,144,519	\$ 1,177,692
Waste Haul				\$ 1,550,000	\$ 1,720,334	\$ 1,894,052	\$ 2,168,403	\$ 2,317,533
Ohio Gulch				\$ 31,800	\$ 35,700	\$ 33,075	\$ 34,729	\$ 504,435
Capital Improvements				\$ 31,800	\$ 35,700	\$ 33,075	\$ 34,729	\$ 504,435
Snowplow	25	1.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Dustguard	Annual	1.00	\$ 15,000.00	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233
UTV	26	1.00	\$ 19,000.00	\$ -	\$ 19,950	\$ -	\$ -	\$ -
Loader Forks	25	1.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Radios	25	1.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Riding Mower	25	1.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Concrete Blocks	25	1.00	\$ 1,200.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -
Water Tank Repair	25	1.00	\$ 15,600.00	\$ 15,600	\$ -	\$ -	\$ -	\$ -
Wind Fences	25	1.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Site Specific Safety Plan	28	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,364	\$ -
Update Operations Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Grader	29	1.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 486,203

Carey				\$ -	\$ -	\$ 16,538	\$ 17,364	\$ -
Capital Improvements				\$ -	\$ -	\$ 16,538	\$ 17,364	\$ -
Pressure Washer	25	-	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Storage Container	26	-	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Riding Mower	25	-	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Update Operations Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Site Specific Safety Plan	28	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,364	\$ -

5-Year Budget Estimate - Cassia County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year		CIP Years (FY)			
				25	26	27	28	29	
Cassia County				\$ 1,033,842	\$ 1,153,621	\$ 1,248,572	\$ 1,322,366	\$ 1,376,378	
Personnel				\$ 166,500	\$ 174,825	\$ 183,566	\$ 192,745	\$ 202,382	
FY-25	Annual	1.00	\$ 166,500.00	\$ 166,500	\$ 174,825	\$ 183,566	\$ 192,745	\$ 202,382	
Operations and Maintenance				\$ 86,125	\$ 90,431	\$ 94,953	\$ 99,700	\$ 104,685	
Supplies	Annual	1.00	\$ 2,600.00	\$ 2,600	\$ 2,730	\$ 2,867	\$ 3,010	\$ 3,160	
Maintenance	Annual	1.00	\$ 19,000	\$ 19,000	\$ 19,950	\$ 20,948	\$ 21,995	\$ 23,095	
Utilities	Annual	1.00	\$ 7,800	\$ 7,800	\$ 8,190	\$ 8,600	\$ 9,029	\$ 9,481	
Insurance	Annual	1.00	\$ 5,200	\$ 5,200	\$ 5,460	\$ 5,733	\$ 6,020	\$ 6,321	
Resource Recovery	Annual	1.00	\$ 51,525	\$ 51,525	\$ 54,101	\$ 56,806	\$ 59,647	\$ 62,629	
Revenue				\$ (35,000)	\$ (36,750)	\$ (38,588)	\$ (40,517)	\$ (42,543)	
Resource Recovery	Annual	1.00	\$ (35,000)	\$ (35,000)	\$ (36,750)	\$ (38,588)	\$ (40,517)	\$ (42,543)	
Financing				\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	
USDA Payment	Annual	1.00	\$ 17,000	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	
Landfill				\$ 683,217	\$ 780,395	\$ 850,188	\$ 897,055	\$ 923,056	
Waste Haul				\$ 129,000	\$ 123,720	\$ 136,402	\$ 150,383	\$ 165,797	
Albion Roll-off				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Capital Improvements				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Office Furniture	25	1.00	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Site Specific Safety Plan	27	1.00	\$ 5,000.00	\$ -	\$ -	\$ 5,513	\$ -	\$ -	
Update Operations Plan	26	1.00	\$ 5,000.00	\$ -	\$ 5,250	\$ -	\$ -	\$ -	
Almo Roll-off				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Capital Improvements				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Office Furniture	25	1.00	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Site Specific Safety Plan	27	1.00	\$ 5,000.00	\$ -	\$ -	\$ 5,513	\$ -	\$ -	
Update Operations Plan	26	1.00	\$ 5,000.00	\$ -	\$ 5,250	\$ -	\$ -	\$ -	
Malta Roll-off				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Capital Improvements				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Office Furniture	25	1.00	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Site Specific Safety Plan	27	1.00	\$ 5,000.00	\$ -	\$ -	\$ 5,513	\$ -	\$ -	
Update Operations Plan	26	1.00	\$ 5,000.00	\$ -	\$ 5,250	\$ -	\$ -	\$ -	
Oakley Roll-off				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Capital Improvements				\$ 1,000	\$ 5,250	\$ 5,513	\$ -	\$ -	
Office Furniture	25	1.00	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Site Specific Safety Plan	27	1.00	\$ 5,000.00	\$ -	\$ -	\$ 5,513	\$ -	\$ -	
Update Operations Plan	26	1.00	\$ 5,000.00	\$ -	\$ 5,250	\$ -	\$ -	\$ -	

5-Year Budget Estimate - Gooding County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Gooding County				\$ 748,327	\$ 1,273,294	\$ 1,366,170	\$ 1,595,806	\$ 1,654,027
Personnel				\$ 287,300	\$ 301,665	\$ 316,748	\$ 332,586	\$ 349,215
FY-25	Annual	1.00	\$ 287,300.00	\$ 287,300	\$ 301,665	\$ 316,748	\$ 332,586	\$ 349,215
Operations and Maintenance				\$ 79,800	\$ 83,790	\$ 87,980	\$ 144,472	\$ 151,695
Supplies	Annual	1.00	\$ 8,000.00	\$ 8,000	\$ 8,400	\$ 8,820	\$ 9,261	\$ 9,724
Maintenance	Annual	1.00	\$ 22,000	\$ 22,000	\$ 23,100	\$ 24,255	\$ 25,468	\$ 26,741
Utilities	Annual	1.00	\$ 6,000	\$ 6,000	\$ 6,300	\$ 6,615	\$ 6,946	\$ 7,293
Insurance	Annual	1.00	\$ 8,800	\$ 8,800	\$ 9,240	\$ 9,702	\$ 10,187	\$ 10,696
Resource Recovery	Annual	1.00	\$ 35,000	\$ 35,000	\$ 36,750	\$ 38,588	\$ 40,517	\$ 42,543
CAT 920K Loader (Lease)	Annual	1.00	\$ 45,000	\$ -	\$ -	\$ -	\$ 52,093	\$ 54,698
Revenue				\$ (27,000)	\$ (28,350)	\$ (29,768)	\$ (31,256)	\$ (32,819)
Resource Recovery	Annual	1.00	\$ (27,000)	\$ (27,000)	\$ (28,350)	\$ (29,768)	\$ (31,256)	\$ (32,819)
Financing				\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
USDA Loan Payment	Annual	1.00	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Landfill				\$ 388,727	\$ 444,018	\$ 483,728	\$ 510,394	\$ 525,187
Waste Haul				\$ -	\$ 445,922	\$ 490,944	\$ 562,247	\$ 600,748
Gooding Transfer				\$ 19,500	\$ 26,250	\$ 16,538	\$ 17,364	\$ -
Capital Improvements				\$ 19,500	\$ 26,250	\$ 16,538	\$ 17,364	\$ -
Storage Container	25	1.00	\$ 5,000.00	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Freon Recovery Machine	25	1.00	\$ 1,500.00	\$ 1,500	\$ -	\$ -	\$ -	\$ -
UTV	25	1.00	\$ 13,000.00	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Exhaust Fan	26	1.00	\$ 25,000.00	\$ -	\$ 26,250	\$ -	\$ -	\$ -
Site Specific Safety Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Update Operations Plan	28	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,364	\$ -

5-Year Budget Estimate - Jerome County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Jerome County				\$ 1,627,015	\$ 1,816,888	\$ 1,981,692	\$ 2,561,699	\$ 2,639,312
Personnel				\$ 314,500	\$ 330,225	\$ 346,736	\$ 364,073	\$ 382,277
FY-25	Annual	1.00	\$ 314,500.00	\$ 314,500	\$ 330,225	\$ 346,736	\$ 364,073	\$ 382,277
Operations and Maintenance				\$ 102,510	\$ 151,736	\$ 157,117	\$ 162,768	\$ 168,702
Supplies	Annual	1.00	\$ 8,000.00	\$ 8,000	\$ 8,400	\$ 8,820	\$ 9,261	\$ 9,724
Maintenance	Annual	1.00	\$ 41,000	\$ 41,000	\$ 43,050	\$ 45,203	\$ 47,463	\$ 49,836
Utilities	Annual	1.00	\$ 6,500	\$ 6,500	\$ 6,825	\$ 7,166	\$ 7,525	\$ 7,901
Insurance	Annual	1.00	\$ 9,400	\$ 9,400	\$ 9,870	\$ 10,364	\$ 10,882	\$ 11,426
Resource Recovery	Annual	1.00	\$ 37,610	\$ 37,610	\$ 39,491	\$ 41,465	\$ 43,538	\$ 45,715
544 Loader (Jerome) (Lease)	Annual	1.00	\$ 40,000.00		\$ 44,100	\$ 44,100	\$ 44,100	\$ 44,100
Revenue				\$ (27,000)	\$ (28,350)	\$ (29,768)	\$ (31,256)	\$ (32,819)
Resource Recovery	Annual	1.00	\$ (27,000)	\$ (27,000)	\$ (28,350)	\$ (29,768)	\$ (31,256)	\$ (32,819)
Financing				\$ -	\$ -	\$ -	\$ 425,000	\$ 425,000
USDA Loan Payment	Annual	1.00	\$ 425,000.00	\$ -	\$ -	\$ -	\$ 425,000	\$ 425,000
Landfill				\$ 748,005	\$ 854,398	\$ 930,810	\$ 982,121	\$ 1,010,587
Waste Haul				\$ 465,000	\$ 508,880	\$ 560,259	\$ 641,628	\$ 685,566
Jerome Transfer				\$ 24,000	\$ -	\$ 16,538	\$ 17,364	\$ -
Capital Improvements				\$ 24,000	\$ -	\$ 16,538	\$ 17,364	\$ -
UTV/Sprayer	25	1.00	\$ 20,000.00	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Office Furniture	25	1.00	\$ 2,000.00	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Signs	25	1.00	\$ 2,000.00	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Site Specific Safety Plan	28	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,364	\$ -
Update Operations Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -

5-Year Budget Estimate - Lincoln County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Lincoln County				\$ 396,186	\$ 527,204	\$ 566,792	\$ 673,829	\$ 685,268
Personnel				\$ 103,500	\$ 108,675	\$ 114,109	\$ 119,814	\$ 125,805
FY-25	Annual	1.00	\$ 103,500.00	\$ 103,500	\$ 108,675	\$ 114,109	\$ 119,814	\$ 125,805
				\$ -				
Operations and Maintenance				\$ 46,000	\$ 89,093	\$ 91,508	\$ 94,043	\$ 96,706
Supplies	Annual	1.00	\$ 2,000.00	\$ 2,000	\$ 2,100	\$ 2,205	\$ 2,315	\$ 2,431
Maintenance	Annual	1.00	\$ 19,000	\$ 19,000	\$ 19,950	\$ 20,948	\$ 21,995	\$ 23,095
Utilities	Annual	1.00	\$ 4,000	\$ 4,000	\$ 4,200	\$ 4,410	\$ 4,631	\$ 4,862
Insurance	Annual	1.00	\$ 3,500	\$ 3,500	\$ 3,675	\$ 3,859	\$ 4,052	\$ 4,254
Resource Recovery	Annual	1.00	\$ 17,500	\$ 17,500	\$ 18,375	\$ 19,294	\$ 20,258	\$ 21,271
Loader (Lincoln) (Lease)	Annual	1.00	\$ 37,000	\$ -	\$ 40,793	\$ 40,793	\$ 40,793	\$ 40,793
Revenue				\$ (17,000)	\$ (17,850)	\$ (18,743)	\$ (19,680)	\$ (20,664)
Resource Recovery	Annual	1.00	\$ (17,000)	\$ (17,000)	\$ (17,850)	\$ (18,743)	\$ (19,680)	\$ (20,664)
Financing				\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
USDA Loan Payment	Annual	1.00	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Landfill				\$ 123,686	\$ 141,278	\$ 153,913	\$ 162,398	\$ 167,105
Waste Haul				\$ 135,000	\$ 190,258	\$ 209,467	\$ 239,889	\$ 256,316
Lincoln Transfer				\$ 5,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ -
Capital Improvements				\$ 5,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ -
Storage Container	25	1.00	\$ 5,000.00	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Gravel	25	-	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fridge	25	-	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tow Rope	25	-	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Update Operations Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Loading Ramps	26	1.00	\$ 15,000.00	\$ -	\$ 15,750	\$ -	\$ -	\$ -
Site Specific Safety Plan	28	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 17,364	\$ -

5-Year Budget Estimate - Minidoka County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year	CIP Years (FY)			
				25	26	27	28	29
Minidoka County				\$ 1,334,088	\$ 1,474,231	\$ 1,589,477	\$ 1,740,246	\$ 1,810,709
Personnel				\$ 277,200	\$ 291,060	\$ 305,613	\$ 320,894	\$ 336,938
FY-25	Annual	1.00	\$ 277,200.00	\$ 277,200	\$ 291,060	\$ 305,613	\$ 320,894	\$ 336,938
Operations and Maintenance				\$ 145,900	\$ 153,195	\$ 157,442	\$ 161,902	\$ 166,584
Supplies	Annual	1.00	\$ 8,000.00	\$ 8,000	\$ 8,400	\$ 8,820	\$ 9,261	\$ 9,724
Maintenance	Annual	1.00	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
Utilities	Annual	1.00	\$ 6,500	\$ 6,500	\$ 6,825	\$ 7,166	\$ 7,525	\$ 7,901
Insurance	Annual	1.00	\$ 9,400	\$ 9,400	\$ 9,870	\$ 10,364	\$ 10,882	\$ 11,426
Resource Recovery	Annual	1.00	\$ 23,000	\$ 23,000	\$ 24,150	\$ 25,358	\$ 26,625	\$ 27,957
Loader (Minidoka)(Lease)	Annual	1.00	\$ 65,000	\$ 65,000	\$ 68,250	\$ 68,250	\$ 68,250	\$ 68,250
Revenue				\$ (32,000)	\$ (33,600)	\$ (35,280)	\$ (37,044)	\$ (38,896)
Resource Recovery	Annual	1.00	\$ (32,000)	\$ (32,000)	\$ (33,600)	\$ (35,280)	\$ (37,044)	\$ (38,896)
Financing				\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
USDA Loan Payment	26	1.00	\$ 33,000	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Landfill				\$ 641,988	\$ 733,302	\$ 798,884	\$ 842,923	\$ 867,354
Waste Haul				\$ 297,500	\$ 314,524	\$ 346,280	\$ 396,572	\$ 423,729
Minidoka Transfer				\$ 3,500	\$ 15,750	\$ 16,538	\$ -	\$ -
Capital Improvements				\$ 3,500	\$ 15,750	\$ 16,538	\$ -	\$ -
Freon Recovery Machine	25	1.00	\$ 1,500.00	\$ 1,500	\$ -	\$ -	\$ -	\$ -
UTV	25	1.00	\$ 19,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Signs	25	1.00	\$ 2,000.00	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Site Specific Safety Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Update Operations Plan	26	1.00	\$ 15,000.00	\$ -	\$ 15,750	\$ -	\$ -	\$ -
Fencing	25	1.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Budget Estimate - Twin Falls County	
Agency:	Southern Idaho Solid Waste
Date:	7-May-24
Prepared by:	Nate Francisco

Inflation Rate 5.0%

Description	Year	Quantity	Unit Price	Budget Year				
				25	26	27	28	29
Twin Falls County				\$ 5,193,613	\$ 5,894,998	\$ 6,455,377	\$ 8,858,876	\$ 9,147,484
Personnel				\$ 999,300	\$ 1,049,265	\$ 1,101,728	\$ 1,735,627	\$ 1,822,409
FY-25	Annual	1.00	\$ 999,300.00	\$ 999,300	\$ 1,049,265	\$ 1,101,728	\$ 1,156,815	\$ 1,214,655
New Transfer	Annual	1.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 578,813	\$ 607,753
Operations and Maintenance				\$ 388,115	\$ 407,521	\$ 499,559	\$ 831,032	\$ 857,259
Supplies	Annual	1.00	\$ 28,000.00	\$ 28,000	\$ 29,400	\$ 30,870	\$ 32,414	\$ 34,034
Maintenance	Annual	1.00	\$ 163,500.00	\$ 163,500	\$ 171,675	\$ 180,259	\$ 189,272	\$ 198,735
Utilities	Annual	1.00	\$ 26,000.00	\$ 26,000	\$ 27,300	\$ 28,665	\$ 30,098	\$ 31,603
Insurance	Annual	1.00	\$ 28,600.00	\$ 28,600	\$ 30,030	\$ 31,532	\$ 33,108	\$ 34,763
Resource Recovery	Annual	1.00	\$ 45,015.00	\$ 45,015	\$ 47,266	\$ 49,629	\$ 52,110	\$ 54,716
930k Loader (Lease)	Annual	1.00	\$ 65,000.00	\$ 65,000	\$ 68,250	\$ 71,663	\$ 75,246	\$ 79,008
930K Loader (Lease)	Annual	1.00	\$ 65,000.00	\$ -	\$ -	\$ 71,663	\$ 75,246	\$ 79,008
Loader (West End) (Lease)	Annual	1.00	\$ 32,000.00	\$ 32,000	\$ 33,600	\$ 35,280	\$ 37,044	\$ 38,896
Supplies (New TS)	Annual	1.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 27,563	\$ 27,563
Maintenance (New TS)	Annual	1.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 93,713	\$ 93,713
Utilities (New TS)	Annual	1.00	\$ 13,000.00	\$ -	\$ -	\$ -	\$ 14,333	\$ 14,333
Insurance (New TS)	Annual	1.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 27,563	\$ 27,563
Loader (Lease)(New TS)	Annual	1.00	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 71,663	\$ 71,663
Loader (Lease)(New TS)	Annual	1.00	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 71,663	\$ 71,663
Revenue				\$ (40,000)	\$ (42,000)	\$ (44,100)	\$ (46,305)	\$ (48,620)
Resource Recovery	Annual	1.00	\$ (40,000.00)	\$ (40,000)	\$ (42,000)	\$ (44,100)	\$ (46,305)	\$ (48,620)
Financing				\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
USDA Loan Payment	Annual;	1.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Landfill				\$ 2,426,598	\$ 2,771,746	\$ 3,019,634	\$ 3,186,093	\$ 3,278,440
Waste Haul				\$ 1,362,700	\$ 1,661,216	\$ 1,828,943	\$ 2,094,547	\$ 2,237,996
Twin Transfer				\$ 40,000	\$ 15,750	\$ 16,538	\$ -	\$ -
Capital Improvements				\$ 40,000	\$ 15,750	\$ 16,538	\$ -	\$ -
Office Renovation	25	1.00	\$ 15,000.00	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Road Broom	25	1.00	\$ 20,000.00	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Site Maintenance	25	1.00	\$ 5,000.00	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Site Specific Safety Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Update Operations Plan	26	1.00	\$ 15,000.00	\$ -	\$ 15,750	\$ -	\$ -	\$ -
Site Safety Improvements	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Tipping Floor/Building Modification & Safety Engineering	28	1.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 57,881	\$ -
West End				\$ 13,000	\$ 31,500	\$ 33,075	\$ 57,881	\$ -
Capital Improvements				\$ 13,000	\$ 31,500	\$ 33,075	\$ 57,881	\$ -
Pressure Washer	25	1.00	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -	\$ -
Storage Container	25	1.00	\$ 5,000.00	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Diversion Bunkers	26	1.00	\$ 15,000.00	\$ -	\$ 15,750	\$ -	\$ -	\$ -
Site Specific Safety Plan	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Update Operations Plan	26	1.00	\$ 15,000.00	\$ -	\$ 15,750	\$ -	\$ -	\$ -
Site Safety Improvements	27	1.00	\$ 15,000.00	\$ -	\$ -	\$ 16,538	\$ -	\$ -
Tipping Floor/Building Modification & Safety Engineering	28	1.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 57,881	\$ -
Hub Butte				\$ 3,900	\$ -	\$ -	\$ -	\$ -
Capital Improvements				\$ 3,900	\$ -	\$ -	\$ -	\$ -
Chairs	25	1.00	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Radios	25	1.00	\$ 1,400.00	\$ 1,400	\$ -	\$ -	\$ -	\$ -
Tow Rope	25	1.00	\$ 1,500.00	\$ 1,500	\$ -	\$ -	\$ -	\$ -