SOLID WASTE QUANTITIES

SOLID WASTE QUANTITIES

	FY 2005 (tons)	FY 2006 (tons)	FY 2007 (tons)	FY 2008 (tons)	FY 2009 (tons)	FY 2010 (tons)	FY 2011 (tons)	FY 2012 (tons)
July	1,561	1,381	1,432	766	913	845	805	691
August	1,533	1,693	1,408	835	775	803	747	767
September	1,473	1,355	1,255	703	801	828	670	803
October	1,530	1,293	1,198	780	800	741	659	696
November	1,483	1,478	1,130	783	647	779	687	725
December	1,212	1,276	990	731	900	773	578	718
January	1,207	1,360	955	779	754	736	690	
February	1,160	1,088	585	682	649	574	599	
March	1,456	1,591	872	854	819	919	815	
April	1,631	1,506	835	842	841	858	708	
May	1,596	1,507	843	870	811	747	722	
June	1,577	1,587	778	763	798	778	759	
Monthly Average	**1,452**	**1,426**	**1,023**	**782**	**792**	**782**	**703**	**733**

Cumulative Tons
July '06 – December '11

Tons Avoided 40,693

1,063 x $57/ton = $ 60,591
3,771 x $75/ton = 282,825
7,727 x $100/ton = 772,700
6,122 x $104/ton = 636,688
9,219 x $170/ton = 1,567,230
4,369 x $150/ton = 655,350
8,422 x $145/ton = 1,221,190
Savings $5,196,574

Tons Diverted to Waverly (presently @ $32.25) - 691
Diverted Savings $81,903

Cost of Implementation
July '06 – December '11

Operations	$ 1,418,178
Capital Improvements	219,429
Total Costs	$ 1,637,607

66-month net savings	$3,558,967
20-month diverted savings	81,903
TOTAL SAVINGS	**$3,640,870**

DIVERTED TO WASTE MANAGEMENT

	FY 2010 (tons)	FY 2011 (tons)	FY 2012 (tons)			
July	-	41	26			
August	-	39	29			
September	-	55	38			
October	-	51	20			
November	-	69	21			
December	-	24	44			
January	-	62				
February	-	45				
March	-	48				
April	-	0				
May	29	0				
June	50	0				
Monthly Average	**40**	**36**	**30**	**0**	**0**	**0**

TOTAL TONS FOR FY 2011 - 8439
TONS DIVERTED TO WASTE MANAGEMENT IN FY 2011 - 434
PERCENT OF WASTE DIVERTED FOR FY 2011 - 5.14%

TONS YTD FOR FY 2012 - 4400
TONS DIVERTED TO WASTE MANAGEMENT IN FY 2012 - 178
PERCENT OF WASTE DIVERTED YTD FOR FY 2012 - 4.04%

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	EXPENSES FROM JULY 06--OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	TOTAL COST TO DATE
PART-TIME SALARIES SITES	639,887.93	19,180.80	17,893.20	19,136.40	18,648.00	17,049.60	19,180.80	18,559.20	18,556.60	18,470.40	19,180.80	18,381.60	844,125.33
FICA/PART-TIME	48,951.56	1,467.34	1,368.83	1,463.94	1,426.57	1,304.29	1,467.34	1,419.78	1,419.58	1,412.99	1,467.33	1,406.19	64,575.74
CONTRACTUAL SERVICES	43,648.22	1,058.85	1,039.60	1,262.85	763.35	1,269.85	1,026.35	1,135.35	1,737.70	3,394.85	-	1,526.70	57,863.67
REPAIR & MAINTENANCE	9,981.04	-	-	-	-	-	-	-	-	-	-	-	9,981.04
ELECTRICAL SERVICES	42,702.47	1,290.35	1,189.72	1,476.17	1,802.28	1,794.43	1,568.62	1,195.92	2,314.26	-	1,176.31	1,191.80	57,702.33
OFFICE SUPPLIES	1,484.05	-	-	138.50	-	-	-	-	-	-	-	-	1,622.55
REPAIR & MAINTENANCE SUPPLIES	38,341.94	1,110.21	27.46	74.91	32.70	259.32	45.13	66.97	295.91	47.09	348.96	260.51	40,911.11
UNIFORMS & WEARING APPAREL	3,448.30	-	-	-	-	-	-	-		-	-	307.49	3,755.79
CAPITAL IMPROVEMENTS SITES	219,281.16	-	-	-	-	-	-	-		-	-	-	219,281.16
TOTAL	1,047,726.67	24,107.55	21,518.81	23,552.77	22,672.90	21,677.49	23,288.24	22,377.22	24,324.05	23,325.33	22,173.40	23,074.29	1,299,818.72

	ABOVE EXPENSES JULY 06--SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	TOTAL COST TO DATE
PART-TIME SALARIES SITES	844,125.33	18,559.20	18,603.60	18,692.40	19,136.40	18,648.00	17,094.00	19,491.60	18,692.40	18,514.80	18,522.20	18,514.80	1,048,594.73
FICA/PART-TIME	64,575.74	1,419.78	1,423.18	1,429.97	1,463.93	1,426.57	1,307.69	1,491.11	1,429.97	1,416.38	1,416.38	1,416.38	80,217.08
CONTRACTUAL SERVICES	57,863.67	763.35	763.35	763.35	844.80	726.90	780.00	780.00	945.00	1,560.00	2,128.00	1,560.00	69,478.42
REPAIR & MAINTENANCE	9,981.04	-	-	-	87.72	-	-	-	-	670.00	-	-	10,738.76
ELECTRICAL SERVICES	57,702.33	1,322.16	1,144.16	1,144.68	1,634.67	2,120.06	1,753.14	1,232.16	192.61	1,382.62	-	1,171.94	70,800.53
OFFICE SUPPLIES	1,622.55	-	-	-	-	-	-	-	-	-	-	-	1,622.55
REPAIR & MAINTENANCE SUPPLIES	40,911.11	397.34	74.97	1,104.80	111.86	259.85	64.00	-	108.75	450.72	-	128.66	43,612.06
UNIFORMS & WEARING APPAREL	3,755.79	-	-	-	-	-	-	-	-	291.83	-	-	4,047.62
CAPITAL IMPROVEMENTS SITES	219,281.16	-	-	-	-	-	-	147.94	-	-	-	-	219,429.10
TOTAL	1,299,818.72	22,461.83	22,009.26	23,135.20	23,279.38	23,181.38	20,998.83	23,142.81	21,368.73	24,286.35	22,066.58	22,791.78	1,548,540.85

	ABOVE EXPENSES JULY 06--AUG 11	SEPT 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	TOTAL COST TO DATE
PART-TIME SALARIES SITES	1,048,594.73	19,214.40	18,470.40	18,657.60	18,814.60								1,123,751.73
FICA/PART-TIME	80,217.08	1,469.90	1,412.99	1,427.31	1,439.32								85,966.60
CONTRACTUAL SERVICES	69,478.42	780.00	780.00	780.00	780.00								72,598.42
REPAIR & MAINTENANCE	10,738.76	-	-	-	-								10,738.76
ELECTRICAL SERVICES	70,800.53	1,347.03	987.12	1,313.04	1,171.45								75,619.17
OFFICE SUPPLIES	1,622.55	-	-	-	-								1,622.55
REPAIR & MAINTENANCE SUPPLIES	43,612.06	173.75	-	10.51	37.03								43,833.35
UNIFORMS & WEARING APPAREL	4,047.62	-	-	-	-								4,047.62
CAPITAL IMPROVEMENTS SITES	219,429.10	-	-	-	-								219,429.10
TOTAL	1,548,540.85	22,985.08	21,650.51	22,188.46	22,242.40								1,637,607.30

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	JULY 06 - JAN 07	FEB 07	MAR 07	APR 07	MAY 07	JUNE 07	JULY 07	AUG 07	SEPT 07	OCT 07	NOV 07	DEC 07	TOTAL COST TO DATE
PART-TIME SALARIES SITES	37,513.00	16,661.75	16,138.50	18,093.25	16,947.00	18,380.25	17,464.63	18,589.01	19,009.50	17,512.38	18,995.00	18,201.13	233,505.40
FICA/PART-TIME	2,869.75	1,274.63	1,234.60	1,384.14	1,296.45	1,406.09	1,336.05	1,422.06	1,454.23	1,339.70	1,453.12	1,392.39	17,863.21
CONTRACTUAL SERVICES	3,246.31	867.72	1,000.25	989.75	1,115.30	1,906.95	-	1,007.45	1,937.60	980.74	1,004.80	963.15	15,020.02
REPAIR & MAINTENANCE	2,275.00	-	1,360.00	1,450.00	450.00	-	-	-	70.00	590.00	-	-	6,195.00
ELECTRICAL SERVICES	1,386.82	1,193.41	1,263.60	1,506.65	1,162.15	1,915.03	101.87	1,067.56	1,128.11	1,033.95	1,168.48	1,108.22	14,035.85
OFFICE SUPPLIES	30.53	-	-	-	-	-	-	-	-	-	-	-	30.53
REPAIR & MAINTENANCE SUPPLIES	19,981.38	656.51	1,071.88	2,354.86	774.92	261.46	-	121.54	620.54	406.78	234.12	952.25	27,436.24
UNIFORMS & WEARING APPAREL	1,543.49	-	224.16	-	-	-	-	-	-	210.00	-	-	1,977.65
CAPITAL IMPROVEMENTS SITES	200,926.48	9,812.56	90.00	-	-	-	-	-	-	-	-	-	210,829.04
TOTAL	269,772.76	30,466.58	22,382.99	25,778.65	21,745.82	23,869.78	18,902.55	22,207.62	24,219.98	22,073.55	22,855.52	22,617.14	526,892.94

	ABOVE EXPENSES JULY 06--DEC 07	JAN 08	FEB 08	MAR 08	APR 08	MAY 08	JUNE 08	JULY 08	AUG 08	SEPT 08	OCT 08	NOV 08	TOTAL COST TO DATE
PART-TIME SALARIES SITES	233,505.40	16,965.00	18,922.50	17,682.75	18,183.00	18,186.63	18,908.00	17,696.25	19,136.40	18,840.40	18,396.40	19,210.40	435,633.13
FICA/PART-TIME	17,863.21	1,297.83	1,447.58	1,352.73	1,391.00	1,391.28	1,446.47	1,353.77	1,463.94	1,441.29	1,407.33	1,469.60	33,326.03
CONTRACTUAL SERVICES	15,020.02	963.15	864.50	1,088.70	985.20	939.25	2,106.20	-	3,138.35	1,521.10	993.85	1,789.70	29,410.02
REPAIR & MAINTENANCE	6,195.00	90.00	165.92	-	-	-	1,400.00	-	-	140.12	-	-	7,991.04
ELECTRICAL SERVICES	14,035.85	1,695.67	1,625.14	2,014.63	1,401.33	1,231.05	2,050.00	127.34	1,063.86	1,213.53	1,145.07	1,128.08	28,731.55
OFFICE SUPPLIES	30.53	-	-	-	-	-	-	84.99	-	-	-	-	115.52
REPAIR & MAINTENANCE SUPPLIES	27,436.24	1,718.08	327.64	190.94	3.42	3.99	1,297.65	-	1,194.31	732.07	863.26	236.24	34,003.84
UNIFORMS & WEARING APPAREL	1,977.65	-	-	-	-	-	-	-	-	1,470.65	-	-	3,448.30
CAPITAL IMPROVEMENTS SITES	210,829.04	-	-	-	-	-	-	-	-	-	-	1,800.00	212,629.04
TOTAL	526,892.94	22,729.73	23,353.28	22,329.75	21,963.95	21,752.20	27,208.32	19,262.35	25,996.86	25,359.16	22,805.91	25,634.02	785,288.47

	ABOVE EXPENSES JULY 06--NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 09	JULY 09	AUG 09	SEPT 09	OCT 09	TOTAL COST TO DATE
PART-TIME SALARIES SITES	435,633.13	17,745.20	19,225.20	19,180.80	17,071.80	18,870.00	18,470.40	18,426.00	18,825.60	19,365.80	18,603.60	18,470.40	639,887.93
FICA/PART-TIME	33,326.03	1,357.51	1,470.73	1,467.33	1,306.00	1,443.56	1,412.99	1,409.59	1,440.16	1,481.49	1,423.18	1,412.99	48,951.56
CONTRACTUAL SERVICES	29,410.02	-	1,994.20	1,029.60	935.35	954.85	993.85	2,065.95	3,024.35	1,232.85	993.85	1,013.35	43,648.22
REPAIR & MAINTENANCE	7,991.04	-	-	-	-	-	-	-	-	1,990.00	-	-	9,981.04
ELECTRICAL SERVICES	28,731.55	1,357.74	1,691.85	1,772.89	1,952.84	1,598.00	-	2,181.34	136.97	961.59	1,289.69	1,028.01	42,702.47
OFFICE SUPPLIES	115.52	-	-	-	-	-	1,368.53	-	-	-	-	-	1,484.05
REPAIR & MAINTENANCE SUPPLIES	34,003.84	1,164.02	509.69	197.59	533.53	90.90	379.81	637.62	199.96	185.68	21.99	417.31	38,341.94
UNIFORMS & WEARING APPAREL	3,448.30	-	-	-	-	-	-	-	-	-	-	-	3,448.30
CAPITAL IMPROVEMENTS SITES	212,629.04	-	-	-	-	-	6,652.12	-	-	-	-	-	219,281.16
TOTAL	785,288.47	21,624.47	24,891.67	23,648.21	21,799.52	22,957.31	29,277.70	24,720.50	23,627.04	25,217.41	22,332.31	22,342.06	1,047,726.67

Waste Management Invoices

Refuse taken to Waverly, by date and tonage.

	Jul-11		Aug-11		Sep-11		Oct-11		Nov-11		Dec-11		Jan-12		Feb-12		Mar-12		Apr-12		May-12		Jun-12	
	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS
	7/14	9.57	8/4	9.58	9/6	8.05	10/13	10.12	11/9	8.82	12/8	11.02												
	7/20	8.32	8/11	9.59	9/14	8.35	10/28	10.08	11/28	11.85	12/15	11.72												
	7/27	8.18	8/25	9.66	9/22	11.05					12/20	10.87												
					9/29	10.18					12/29	10.18												
MONTHLY TOTALS	26.07		28.83		37.63		20.20		20.67		43.79		0.00		0.00		0.00		0.00		0.00		0.00	

RUNNING TOTAL TONAGE FOR FY2012: 177.19

Southeastern Public Service Authority of Virginia

Refuse handled by SPSA, by date and tonage.

	Jul-11		Aug-11		Sep-11		Oct-11		Nov-11		Dec-11		Jan-12		Feb-12		Mar-12		Apr-12		May-12		Jun-12	
	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS	DATE	TONS
	7/31	665.15	8/31	738.64	9/30	765.77	10/31	675.48	11/30	704.52	12/31	674.51												
MONTHLY TOTALS	665.15		738.64		765.77		675.48		704.52		674.51		0.00		0.00		0.00		0.00		0.00		0.00	

RUNNING TOTAL TONAGE FOR FY2012: 4,224.07

Green Waste Recycling, L.L.C.

Wood and Vegetative Waste Recycling

	Jul-11		Aug-11		Sep-11		Oct-11		Nov-11		Dec-11		Jan-12		Feb-12		Mar-12		Apr-12		May-12		Jun-12	
	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST	DATE	COST
	7/13	$2,150	8/10	$1,750	9/24	$1,850	10/7	$2,450			12/30	$1,950												
MONTHLY TOTALS	$2,150		$1,750		$1,850		$2,450		$0		$1,950		$0		$0		$0		$0		$0		$0	

RUNNING TOTAL COST FOR FY2012: $10,150.00