SOLID WASTE QUANTITIES

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	FY 2005 (tons)	FY 2006 (tons)	FY 2007 (tons)	FY 2008 (tons)	FY 2009 (tons)	FY 2010 (tons)
July	1,561	1,381	1,432	766	913	845
August	1,533	1,693	1,408	835	775	803
September	1,473	1,355	1,255	703	801	828
October	1,530	1,293	1,198	780	800	741
November	1,483	1,478	1,130	783	647	779
December	1,212	1,276	990	731	900	773
January	1,207	1,360	955	779	754	736
February	1,160	1,088	585	682	649	
March	1,456	1,591	872	854	819	
April	1,631	1,506	835	842	841	
May	1,596	1,507	843	870	811	
June	1,577	1,587	778	763	798	
Monthly Average	**1,452**	**1,426**	**1,023**	**782**	**792**	**786**

Cumulative Tons
July '06 – January '10

Tons Avoided	24,499
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
5,816 x $170/ton =	988,720
Savings	$2,741,524

Cost of Implementation
July '06 – January '10

Operations	$ 897,625
Capital Improvements	219,281
Total Costs	$ 1,116,906

43-month net savings **$1,624,618**

REFUSE COLLECTION SITES COSTS

	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

	ABOVE EXPENSES JULY 06--OCT 09	NOV 09	DEC 09	JAN 10	TOTAL COST TO DATE
PART-TIME SALARIES SITES	639,887.93	19,180.80	17,893.20	19,136.40	696,098.33
FICA/PART-TIME	48,951.56	1,467.34	1,368.83	1,463.94	53,251.67
CONTRACTUAL SERVICES	43,648.22	1,058.85	1,039.60	1,262.85	47,009.52
REPAIR & MAINTENANCE	9,981.04	-	-	-	9,981.04
ELECTRICAL SERVICES	42,702.47	1,290.35	1,189.72	1,476.17	46,658.71
OFFICE SUPPLIES	1,484.05	-	-	138.50	1,622.55
REPAIR & MAINTENANCE SUPPLIES	38,341.94	1,110.21	27.46	74.91	39,554.52
UNIFORMS & WEARING APPAREL	3,448.30	-	-	-	3,448.30
CAPITAL IMPROVEMENTS SITES	219,281.16	-	-	-	219,281.16
TOTAL	1,047,726.67	24,107.55	21,518.81	23,552.77	1,116,905.80