

# **SOLID WASTE QUANTITIES**

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
<b>TOTAL</b>	<b>269,772.76</b>	<b>30,466.58</b>	<b>22,382.99</b>	<b>25,778.65</b>	<b>21,745.82</b>	<b>23,869.78</b>	<b>18,902.55</b>	<b>22,207.62</b>	<b>24,219.98</b>	<b>22,073.55</b>	<b>22,855.52</b>	<b>22,617.14</b>	<b>526,892.94</b>

	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
<b>TOTAL</b>	<b>526,892.94</b>	<b>22,729.73</b>	<b>23,353.28</b>	<b>22,329.75</b>	<b>21,963.95</b>	<b>21,752.20</b>	<b>27,208.32</b>	<b>19,262.35</b>	<b>25,996.86</b>	<b>25,359.16</b>	<b>22,805.91</b>	<b>25,634.02</b>	<b>785,288.47</b>

	ABOVE EXPENSES JULY 06--NOV 08	DEC 08	JAN 09	FEB 09	MAR 09	APR 09	MAY 09	JUNE 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	564,622.53
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	43,193.74
CONTRACTUAL SERVICES	29,410.02	-	1,994.20	1,029.60	935.35	954.85	993.85	2,065.95	37,383.82
REPAIR & MAINTENANCE	7,991.04	-	-	-	-	-	-	-	7,991.04
ELECTRICAL SERVICES	28,731.55	1,357.74	1,691.85	1,772.89	1,952.84	1,598.00	1,368.53	2,181.34	40,654.74
OFFICE SUPPLIES	115.52	-	-	-	-	-	-	-	115.52
REPAIR & MAINTENANCE SUPPLIES	34,003.84	1,164.02	509.69	197.59	533.53	90.90	379.81	637.62	37,517.00
UNIFORMS & WEARING APPAREL	3,448.30	-	-	-	-	-	-	-	3,448.30
CAPITAL IMPROVEMENTS SITES	212,629.04	-	-	-	-	-	6,652.12	-	219,281.16
<b>TOTAL</b>	<b>785,288.47</b>	<b>21,624.47</b>	<b>24,891.67</b>	<b>23,648.21</b>	<b>21,799.52</b>	<b>22,957.31</b>	<b>29,277.70</b>	<b>24,720.50</b>	<b>954,207.85</b>