

**CITY OF HOLLYWOOD, FLORIDA  
 FULL COST OF SOLID WASTE MANAGEMENT SERVICES  
 FOR THE FISCAL YEAR 10/01/10 TO 9/30/11**

	<b>RESIDENTIAL</b>	<b>NON- RESIDENTIAL</b>	<b>TOTAL ANNUAL COST</b>
Collection	\$ 7,124,533	\$ 81,427	\$ 7,205,960
Disposal	5,179,172	59,194	5,238,366
Recycling	957,518	0	957,518
<b>TOTAL</b>	<b>\$ 13,261,223</b>	<b>\$ 140,621</b>	<b>\$ 13,401,844</b>

**USER AVERAGE SHARE OF COST PER MONTH**

**Notes: (1) (2)**

	<b>RESIDENTIAL</b>	<b>NON- RESIDENTIAL</b>
Collection	\$17.78	\$17.72
Disposal	12.92	12.88
Recycling	2.62	0.00
<b>TOTAL</b>	<b>\$33.32</b>	<b>\$30.60</b>

1) Includes cost charged directly to subscribers.

2) Based upon the average monthly number of subscribers.

In accordance with section 403.7049, Florida Statutes, the City of Hollywood is advising all users of Hollywood's Solid Waste Management Services of the full cost of that service.

**SOLID WASTE FULL COST INFORMATION FOR HOLLYWOOD'S NEWSLETTER  
SANITATION EXPENSES FOR YEAR ENDED 09/30/11**

	<b>SANITATION STATEMENT REPORTS</b>	<b>ADMINISTRATIVE SERVICES*</b>	<b>TOTAL</b>	<b>RESIDENTIAL** 98.87%</b>	<b>NON RESIDENTIAL** 1.13%</b>	<b>TOTAL</b>
COLLECTION	6,863,169	342,791	7,205,960	7,124,533	81,427	7,205,960
DISPOSAL (A)	4,989,162	249,204	5,238,366	5,179,172	59,194	5,238,366
RECYCLING (B)	912,000	45,518	957,518	957,518	0	957,518
<b>TOTAL</b>	<u>12,764,331</u>	<u>637,513</u>	<u>13,401,844</u>	<u>13,261,223</u>	<u>140,621</u>	<u>13,401,844</u>

AVERAGE MONTHLY CUSTOMERS FOR COLLECTION & DISPOSAL \*\*\*

33,403	383
30,400	-

AVERAGE MONTHLY CUSTOMERS FOR RECYCLING

COLLECTION:	ANNUAL	213.29	212.60
	MONTHLY	17.78	17.72
DISPOSAL:	ANNUAL	155.05	154.55
	MONTHLY	12.92	12.88
RECYCLING:	ANNUAL	31.50	-
	MONTHLY	2.62	-
TOTAL:	ANNUAL	399.84	367.15
	MONTHLY	33.32	30.60

<b>(A) TOTAL OF WASTE DISPOSAL ACCOUNTS</b>	5121.004360	699,650
	5121.004361	4,289,512
	5122.004361	0
	5123.004360	0
	5123.132.004360	0
	5123.133.004360	0
	<u>4,989,162</u>	

**(B) TOTAL RECYCLING COSTS**

5123.003117	<u>912,000</u>
	<u>912,000</u>

TOTAL WASTE DISPOSAL & RECYCLING PER SANITATION STATEMENT REPORTS	5,901,162
	<u>12,764,331</u>
DIFFERENCE IS COLLECTION	<u>6,863,169</u>

**(B) RECYCLING COSTS ARE 100% RESIDENTIAL**

**CITY OF HOLLYWOOD, FLORIDA  
SANITATION BILLING AND COLLECTION FOR FY ENDED 9/30/11**

<b>* ADMINISTRATIVE SERVICES:</b>		
		%age of Cost Reported
COLLECTION	342,791	0.5377
DISPOSAL	249,204	0.3909
RECYCLING	45,518	0.0714
TOTAL	<u>637,513</u>	<u>100.00%</u>

<b>** RESIDENTIAL &amp; NON-RESIDENTIAL CUSTOMERS CALCULATION:</b>			
<i>MONTHLY CUSTOMERS BILLED</i>			
PERIOD	RESIDENTIAL	NON-RESIDENTIAL	TOTAL
FY 11	<u>33,403</u>	<u>383</u>	<u>33,786</u>
% RESIDENTIAL CUSTOMERS:	98.87%		
% NON-RESIDENTIAL CUSTOMERS:	<u>1.13%</u>		
TOTAL	<u>100.00%</u>		

<b>*** AVERAGE BILLING BY CUSTOMERS TYPE:</b>			
<i>REVENUE BILLED</i>			
PERIOD	RESIDENTIAL	NON-RESIDENTIAL	TOTAL
FY 11	<u>13,314,964</u>	<u>130,129</u>	<u>13,445,093</u>
% RESIDENTIAL CUSTOMERS:	99.03%		
% NON-RESIDENTIAL CUSTOMERS:	<u>0.97%</u>		
TOTAL	<u>100.00%</u>		

**Note:** Beginning February 2002, the City contracted with Broward County to bill and collect Sanitation services for Beverly Park and Arapahoe Farms.

**CITY OF HOLLYWOOD  
SCHEDULE OF EXPENDITURES  
For Fiscal Year Ended September 30, 2011**

SANITATION

Personal Services

5121	1,016,454
5122	0
5123	0
	<u>1,016,454</u>

Current Expenditures

5121	10,458,831
5122	0
5123	1,276,041
Allowance	0
Depreciation	13,005
	<u>11,747,877</u>

Capital Outlay

5100	0
	<u>0</u>

Total	<u>12,764,331</u>
-------	-------------------