

**CITY OF HOLLYWOOD, FLORIDA
 FULL COST OF SOLID WASTE MANAGEMENT SERVICES
 FOR THE FISCAL YEAR 10/01/14 TO 9/30/15**

	RESIDENTIAL	TOTAL ANNUAL COST
Collection	\$ 7,410,894	\$ 7,410,894
Disposal	2,878,508	2,878,508
Recycling	1,073,951	1,073,951
TOTAL	<u><u>\$ 11,363,353</u></u>	<u><u>\$ 11,363,353</u></u>

USER AVERAGE SHARE OF COST PER MONTH

Notes: (1) (2) (3)

	RESIDENTIAL
Collection	\$ 18.74
Disposal	7.28
Recycling	2.59
TOTAL	<u><u>\$ 28.61</u></u>

- 1) Includes cost charged directly to subscribers.
- 2) Based upon the average monthly number of subscribers.
- 3) The City is no longer providing Garbage Service to Non-Residential customers.

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 SEPTEMBER 30, 2015**

	SANITATION STATEMENT REPORTS	ADMINISTRATIVE SERVICES*	TOTAL	RESIDENTIAL** 100.00%
COLLECTION	7,158,222 ①	252,672	7,410,894	7,410,894
DISPOSAL (A)	2,780,376 ②	98,132	2,878,508	2,878,508
RECYCLING (B)	1,037,340 ③	36,611	1,073,951	1,073,951
TOTAL	<u>10,975,938</u>	<u>387,415</u>	<u>11,363,353</u>	<u>11,363,353</u>

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

32,949
34,578

COLLECTION:	ANNUAL	224.92
	MONTHLY	18.74
DISPOSAL:	ANNUAL	87.36
	MONTHLY	7.28
RECYCLING:	ANNUAL	31.06
	MONTHLY	2.59
TOTAL:	ANNUAL	343.34
	MONTHLY	28.61

(A) TOTAL OF WASTE DISPOSAL ACCOUNTS 2,780,376 ②

(B) TOTAL RECYCLING COSTS* 1,037,340 ③

TOTAL WASTE DISPOSAL & RECYCLING PER SANITATION STATEMENT REPORTS	3,817,716 ② + ③
DIFFERENCE IS COLLECTION	<u>10,975,938</u>
	<u>7,158,222 ①</u>

* RECYCLING COSTS ARE 100% RESIDENTIAL

**CITY OF HOLLYWOOD, FLORIDA
SANITATION BILLING AND COLLECTION FOR FY ENDED SEPTEMBER 30, 2015**

* ADMINISTRATIVE SERVICES:			
			%age of Cost Reported
COLLECTION	252,672		65.22%
DISPOSAL	98,132		25.33%
RECYCLING	36,611		9.45%
TOTAL	<u>387,415</u>		<u>100.00%</u>

** RESIDENTIAL CUSTOMERS CALCULATION:			
<i>MONTHLY CUSTOMERS BILLED</i>			
PERIOD	RESIDENTIAL	TOTAL	
FY 15	<u>32,949</u>	<u>32,949</u>	
% RESIDENTIAL CUSTOMERS:		100.00%	
TOTAL		<u>100.00%</u>	

*** AVERAGE BILLING BY CUSTOMERS TYPE:			
<i>REVENUE BILLED</i>			
PERIOD	RESIDENTIAL	TOTAL	
FY 15	<u>13,012,936</u>	<u>13,012,936</u>	
% RESIDENTIAL CUSTOMERS:		100.00%	
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.

Note: The City is no longer providing Garbage Service to Non-Residential customers.

CITY OF HOLLYWOOD
SCHEDULE OF EXPENDITURES
For Fiscal Year Ended September 30, 2015

SANITATION

Personnel Services

5121	1,147,945
5122	-
5123	-
	<u>1,147,945</u>

Current Expenditures

5121	8,765,054
5122	-
5123	1,056,792
Allowance	-
Depreciation	6,147
	<u>9,827,993</u>

Capital Outlay

5100	-
	<u>-</u>

Total	<u>10,975,938</u>
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