

**CITY OF HOLLYWOOD, FLORIDA
 FULL COST OF SOLID WASTE MANAGEMENT SERVICES
 FOR THE FISCAL YEAR 10/1/2018 TO 9/30/2019**

	RESIDENTIAL TOTAL ANNUAL COST
Collection	\$ 8,865,241
Disposal	3,635,296
Recycling	1,153,127
TOTAL	<u><u>\$ 13,653,664</u></u>

USER AVERAGE SHARE OF COST PER MONTH

	RESIDENTIAL
Collection	\$ 22.34
Disposal	9.16
Recycling	2.91
TOTAL	<u><u>\$ 34.41</u></u>

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.

- 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 for Non-Residential customers.

**SOLID WASTE FULL COST INFORMATION FOR HOLLYWOOD'S NEWSLETTER
SANITATION EXPENSES FOR YEAR ENDED
September 30, 2019**

	SANITATION STATEMENT REPORTS	ADMINISTRATIVE SERVICES	TOTAL	RESIDENTIAL 100.00%
COLLECTION	\$ 8,397,851	\$ 467,390	\$ 8,865,241	\$ 8,865,241
DISPOSAL (A)	3,441,149	194,147.00	3,635,296	3,635,296
RECYCLING (B)	1,095,602	57,525.00	1,153,127	1,153,127
TOTAL	<u>\$ 12,934,602</u>	<u>\$ 719,062</u>	<u>\$ 13,653,664</u>	<u>\$ 13,653,664</u>

AVERAGE MONTHLY CUSTOMERS FOR COLLECTION & DISPOSAL 33,063
AVERAGE MONTHLY CUSTOMERS FOR RECYCLING 34,659

COLLECTION	ANNUAL	268.13
	MONTHLY	22.34
DISPOSAL	ANNUAL	109.95
	MONTHLY	9.16
RECYCLING	ANNUAL	34.88
	MONTHLY	2.91
TOTAL	ANNUAL	412.96
	MONTHLY	34.41

(A) TOTAL OF WASTE DISPOSAL ACCOUNTS	445.520101.53400.543600	\$ 792,856
	445.520101.53400.543610	<u>\$ 2,648,293</u>
		<u><u>\$ 3,441,149</u></u>

(B) TOTAL RECYCLING COSTS	445.520102.53400.531170	\$ 1,095,602
		<u>\$ 1,095,602</u>

TOTAL WASTE DISPOSAL & RECYCLING	\$ 4,536,751
PER SANITATION STATEMENT REPORTS	<u>\$ 12,934,602</u>
DIFFERENCE IS COLLECTION	<u><u>\$ 8,397,851</u></u>

(B) RECYCLING COSTS ARE 100% RESIDENTIAL

**CITY OF HOLLYWOOD, FLORIDA
SANITATION BILLING AND COLLECTION FOR FY ENDED
September 30, 2019**

ADMINISTRATIVE SERVICES:

		Percentage of Cost Reported
COLLECTION	\$ 467,390	65%
DISPOSAL	194,147	27%
RECYCLING	57,525	8%
TOTAL	\$ 719,062	100%

RESIDENTIAL & NON-RESIDENTIAL CUSTOMERS CALCULATION:

MONTHLY CUSTOMERS BILLED

PERIOD	RESIDENTIAL
FY 19	33,063

AVERAGE BILLING BY CUSTOMER TYPE:

REVENUE BILLED

PERIOD	RESIDENTIAL
FY 19	\$13,076,408

CITY OF HOLLYWOOD, FLORIDA
SCHEDULE OF EXPENDITURES
For the Fiscal Year Ended
September 30, 2019

SANITATION

Personnel Services

512100-529990	\$ 1,320,958
	<u>1,320,958</u>

Current Expenditures

512300-559000	11,278,491
640010-643520	334,501
Depreciation	652
	<u>11,613,644</u>

Capital Outlay

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Total

<u>\$ 12,934,602</u>
