

Sample Programs Overview: To be completed annually with Departments

Programs - Weekly Overview				
	SW Collection	SW Disposal	Rec. Collection	Rec. Disposal
SFR	Collection of ~1450 homes, 4 days per week, 100 man hours and 60 equipment hours per week	12 man hours and 6 equipment hours per week	Collection of ~1450 homes - 64 gal. totter - 11 man hours and 5 equipment hours	2 man hours and 1 equipment hour
MF	Collection of 39 condos, Dumpsters in RPD, 15 man hours and 7.5 equipment hours	2 man hours and 1 equipment hours per week	.5 man hours, .5 equipment hours	.25 man hours and .5 equipment hour
COM	6 Dumpsters and 11 non-dumpster, 5 man hours and 2.5 equipment hours	1 man hour and .5 equipment hours per week	.5 man hours, .5 equipment hours	.25 man hours and .5 equipment hour

Equipment Overview											
Desc	Acq. Cost less salvage	Useful Life	Annual Deprec	Est. Annual Maint	Est. Annual Fuel	Est. Cost Subttl	Est. Hours per week	per year	Cost per hour		
4X Hino 338	\$ 500,000.00	5	\$ 100,000	\$ 18,000	\$ 12,000	\$ 130,000	60	3120	\$ 41.67		
Grapple Truck	\$ 125,000.00	5	\$ 25,000	\$ 6,000	\$ 1,000	\$ 32,000	4	208	\$ 153.85		
F150	\$ 18,000.00	5	\$ 3,600	\$ 500	\$ 2,500	\$ 6,600	18.5	962	\$ 6.86		
2X Cushman Truckster	\$ 50,000.00	5	\$ 10,000	\$ 500	\$ 500	\$ 11,000	3.00	156	\$ 70.51		
						COMPOSITE COST	\$ 179,600	85.50	4446	\$ 40.40	
Personnel Overview											
# of staff	Base wages+FICA	Benefits/Medical	Training	Total Cost	# of hours	Cost per hour					
5.5	\$ 231,250.00	\$ 74,100.00	\$ 1,100.00	\$ 306,450.00	7878	\$ 38.90					

HOURS ALLOCATED: PERSONNEL						HOURS ALLOCATED: EQUIPMENT				
PERSONNEL COST PER HOUR						EQUIPMENT COST PER HOUR				
		\$ 38.90					\$ 40.40			
SW Collection	SW Disposal	Rec. Collection	Rec. Disposal	SubTTL	SW Collection	SW Disposal	Rec. Collection	Rec. Disposal	SubTTL	
100	12	12	2	126	60	6	5	1	72	
15	3	0.5	0.25	18.75	7.5	1	0.5	0.5	9.5	
5	1	0.5	0.25	6.75	2.5	0.5	0.5	0.5	4	
WEEKLY	120	16	13	2.5	151.5	70	7.5	6	2	85.5
ANNUAL	6240	832	676	130	7878	3640	390	312	104	4446
COST ALLOCATED: PERSONNEL						COST ALLOCATED: PERSONNEL				
PERSONNEL COST PER HOUR						EQUIPMENT COST PER HOUR				
		\$ 38.90					\$ 40.40			
SW Collection	SW Disposal	Rec. Collection	Rec. Disposal	SubTTL	SW Collection	SW Disposal	Rec. Collection	Rec. Disposal	SubTTL	
\$ 3,890	\$ 467	\$ 467	\$ 78	\$ 4,901	\$ 2,424	\$ 242	\$ 202	\$ 40	\$ 2,909	
\$ 583	\$ 117	\$ 19	\$ 10	\$ 729	\$ 303	\$ 40	\$ 20	\$ 20	\$ 384	
\$ 194	\$ 39	\$ 19	\$ 10	\$ 263	\$ 101	\$ 20	\$ 20	\$ 20	\$ 162	
WEEKLY	\$ 4,668	\$ 622	\$ 506	\$ 97	\$ 5,893	\$ 2,828	\$ 303	\$ 242	\$ 81	\$ 3,454
ANNUAL	\$ 242,733	\$ 32,364	\$ 26,296	\$ 5,057	\$ 306,450	\$ 147,041	\$ 15,754	\$ 12,604	\$ 4,201	\$ 179,600