

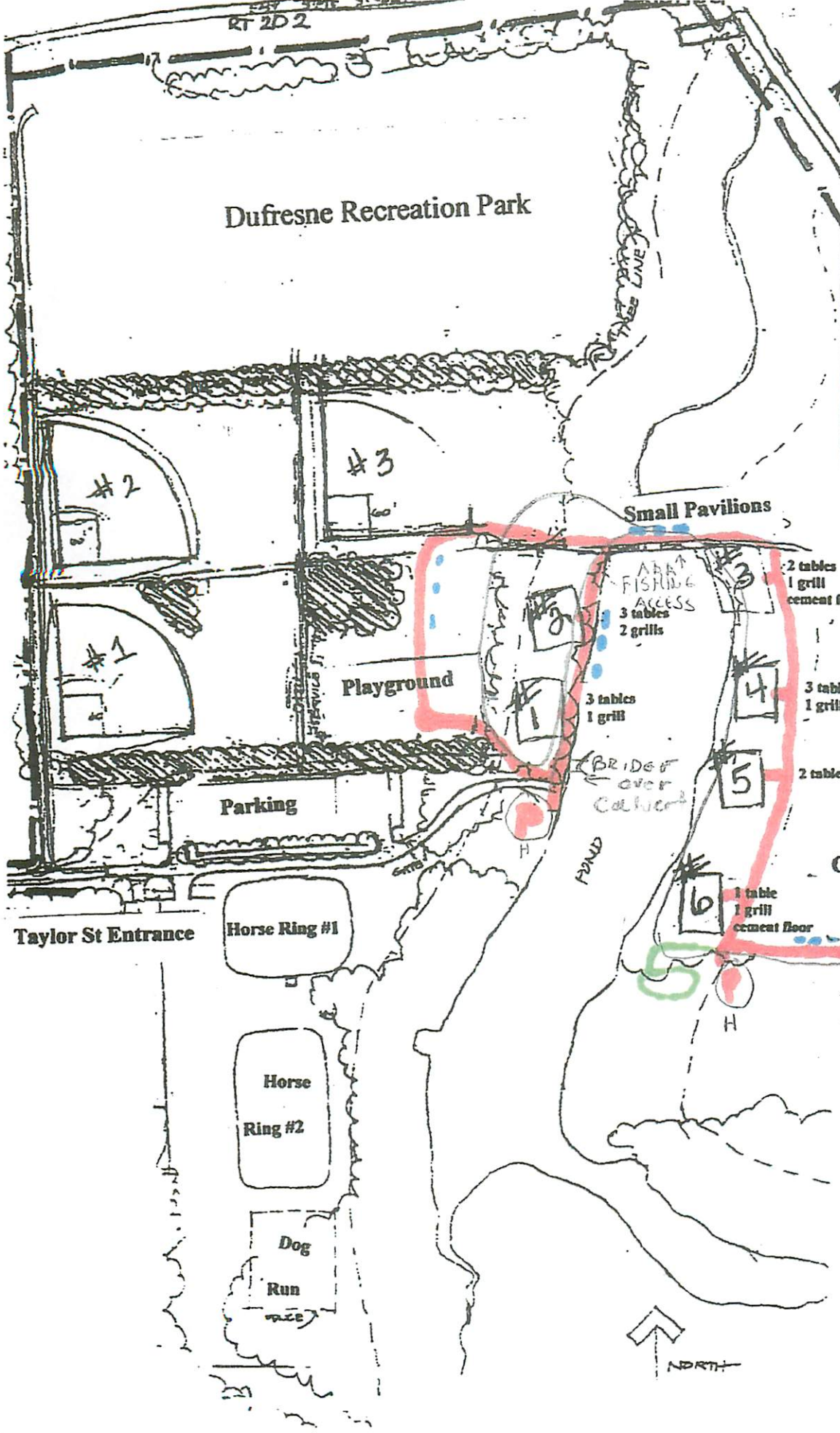
Dufresne Recreation Park

RT 2D 2

Kendall St

LEGEND

- MAIN ADA TRAIL
- BLIND LOOP INTERPRETIVE TRAIL
- H PARKING
- BLIND SEATING AREA
- PARK BENCHES



Taylor St Entrance

Horse Ring #1

Horse Ring #2

Dog Run

NORTH

Large Pavilion

Pavilion

Gazebo

Rest Rooms H

Kendall St Entrance

Parking

Tonnage Difference

	2012	2011		
JAN	194.00	224.86	(30.86)	-13.72%
FEB	100.45	188.18	(87.73)	-46.62%
MAR	86.52	313.47	(226.95)	-72.40%
APR	127.36	345.47	(218.11)	-63.13%
MAY	65.69	298.50	(232.81)	-77.99%
JUN	72.58	299.66	(227.08)	-75.78%
JUL-est	100.00	278.09	(178.09)	-64.04%
AUG-est	100.00	307.80	(207.80)	-67.51%
SEP-est	100.00	306.47	(206.47)	-67.37%
OCT-est	100.00	282.44	(182.44)	-64.59%
NOV-est	100.00	306.14	(206.14)	-67.34%
DEC-est	100.00	237.78	(137.78)	-57.94%
	1,246.60	3,388.86	(2,142.26)	-63.21%

CPI Change

1/1/2012	226.665	2.93%
1/1/2011	220.223	1.63%
1/1/2010	216.687	2.63%
1/1/2009	211.143	0.03%
1/1/2008	211.08	4.28%
1/1/2007	202.42	

1/1/08-1/1/12	4 yr avg	1.85%
1/1/09-1/1/12	3 yr avg	2.45%
1/1/10-1/1/12	2 yr avg	2.30%

				Per Bag Fee 5 pk \$ 1.00	Per Bag Fee 5 pk \$ 1.30	Per Bag Fee 5 pk \$ 1.50
Current FY13 Solid Waste Budget				Budget	Estimated Expense	
				\$ 154,888.00	\$ 154,888.00	\$ 154,888.00
F/T Wages				31,284	-	
P/T Wages				19,677	23,612	
O/T Wages				4,106	200	
Recycling				43,000	21,500	
Solid Waste				179,000	81,576	
Postage				2,500	2,000	
Bags				50,000	26,000	
				329,567	154,888	
Solid Waste						
Jul-Dec @ 100 tns/mo	600	\$ 67.14	\$ 40,284.00			
Jan-Jun @ 100 tns/mo	600	\$ 68.82	\$ 41,292.00			
FAC55designatedDEP Waste Zero						
15 gal bag	\$ 0.2000	40,000	\$ 8,000.00			
33 gal bag	\$ 0.3000	60,000	\$ 18,000.00			
Total Amount To Be Raised				\$ 154,888.00	\$ 154,888.00	\$ 154,888.00
Fees From Disposal of White Goods						
FY12 Actual \$11,294.00				\$1,000/ month estimated		
				\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)
MRF Recycling Rebate						
Aug-11				\$ 9,143.33		
Feb-12				\$ 8,868.02		
Aug-12				\$ 6,855.13		
Fees From Bags						
15 gal bag	40% 1/2 price		\$ 32,000.00	\$ (16,000.00)	\$ (20,800.00)	\$ (24,000.00)
33 gal bag	60%		\$ 48,000.00	\$ (48,000.00)	\$ (62,400.00)	\$ (72,000.00)
Residential Permit Fees				1,965	\$ 25.00	\$ (49,125.00)
Commercial Permit Fees				-	\$ 50.00	\$ (49,125.00)
Current Active Permits (As of 08/09/2012)						
Primary				1,710		
Secondary				255	1,965	
Total Revenues				\$ (137,125.00)	\$ (156,325.00)	\$ (169,125.00)
Deficit (Surplus)				\$ 17,763.00	\$ (1,437.00)	\$ (14,237.00)

Current Tons Per Year 1,200.00 TNS
Times 2,000 lbs 2,400,000.00 LBS
Estimate 30 lbs per bag 80,000.00 BAGS

Revenue Generated by Bags per ton

One Ton Equals 2,000.00 LBS
Divided by 30 lbs. Per bag 66.67 BAGS PER TON

2013