

# Report Generation

Republic Services, Inc.  
 4176 Kent-Meridian Disposal Company  
 RES-Op Stat Month/YTD  
 December 31, 2014

Report Name: 4176XOSCRE Page: 1  
 Run Date: 02/06/15 11:14  
 Residential Collections  
 RES

Acct	Account Description	Actual	Budget	Current Month Seq	v. Budget	v. Seq	Actual	Budget	Year-to-Date Prior	v. Budget	v. Prior
KEY STATS:											
90015	Workdays	24.00	24.00	21.25	0.00	2.75	274.00	274.00	274.00	0.00	0.00
13001	Res-Drive Bys-Solid Waste	258,519	263,387	224,209	4,868-	34,310	2,915,211	2,957,410	2,852,720	42,199-	62,491
13001	Res-Drive Bys-Recycling	126,485	127,372	109,182	887-	17,303	1,423,231	1,430,180	1,411,704	6,949-	11,527
13001	Res-Drive Bys-Yard Waste	86,066	84,259	87,004	1,807	938-	966,688	946,093	934,211	20,595	32,477
	Total Drive Bys	471,070	475,018	420,395	3,948-	50,675	5,305,130	5,333,683	5,198,635	28,553-	106,495
13009	Res-Missed Pick Ups	380	285	363	95	17	4,529	3,200	3,875	1,329	654
13003	Res-Driver Hours	6,670	6,381	6,362	289	308	78,557	76,217	76,575	2,340	1,982
13012	Res-Engine Hours	6,271	6,176	6,043	95	228	76,133	73,763	75,479	2,370	654
13018	Res-Miles	66,784	0	60,061	66,784	6,723	750,272	0	712,169	750,272	38,103
90010	Fuel Gallons	27,514	26,372	27,215	1,142	299	325,018	314,984	319,544	10,034	5,474
	Total Route Trucks	35	34	35	1	0	35	34	34	1	1
13002	Res-Routes	32	30	33	2	1-	32	30	31	2	1
81300	Resi Drivers	39	39	39	0	0	39	39	38	0	1
81301	Resi Helpers	0	0	0	0	0	0	0	0	0	0
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	SW Drive Bys/Day	10,771.63	10,974.45	10,551.01	202.82-	220.62	10,639.46	10,793.47	10,411.39	154.01-	228.07
	Recy Drive Bys/Day	5,270.21	5,307.16	5,137.98	36.95-	132.23	5,194.27	5,219.64	5,152.21	25.37-	42.06
	Drive Bys/Day	19,627.92	19,792.40	19,783.29	164.48-	155.37-	19,361.79	19,466.00	18,973.12	104.21-	388.67
	Recycle as % of Total	0.27	0.27	0.26	0.00	0.01	0.27	0.27	0.27	0.00	0.00
	Drive Bys/Route/Day	613.37	659.75	599.49	46.38-	13.88	605.06	648.87	612.04	43.81-	6.98-
	Drive Bys/Hour	70.63	74.44	66.08	3.81-	4.55	67.53	69.98	67.89	2.45-	0.36-
	Drive Bys/Mile	7.05	0.00	7.00	7.05	0.05	7.07	0.00	7.30	7.07	0.23-
	Driver Hours/Day	277.92	265.89	299.41	12.03	21.49-	286.70	278.16	279.47	8.54	7.23
	Driver Hrs/Route/Day	8.69	8.86	9.07	0.17-	0.38-	8.96	9.27	9.02	0.31-	0.06-
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Revenue Metrics:											
	Gross Rev/Drive By	3.25	3.20	3.45	0.05	0.20-	3.34	3.29	3.32	0.05	0.02
	Core Rev/Drive By	3.05	2.98	3.27	0.07	0.22-	3.13	3.09	3.12	0.04	0.01
	ERF/Drive By	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FRF/Drive By	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Net Rev/Drive By	1.88	1.90	2.03	0.02-	0.15-	1.94	1.90	1.94	0.04	0.00
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Disposal Metrics:											
10300	Disposal Tns O/S	3,400	3,135	2,942	265	458	37,887	38,128	36,790	241-	1,097
	O/S Disp Tons/Day	141.66	130.61	138.45	11.05	3.21	138.27	139.15	134.27	0.88-	4.00
	O/S Disp Exp/Day	17,023.34	15,695.67	16,668.23	1,327.67	355.11	16,625.82	16,722.12	16,108.25	96.30-	517.57
	O/S Disp Exp/Ton	120.16	120.16	120.39	0.00	0.23-	120.24	120.17	119.97	0.07	0.27
	% External	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
10305	Disposal Tns I/C	0	0	0	0	0	0	0	0	0	0
	I/C Disp Ton/Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	I/C Disp Exp/Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.12-	0.00	28.12
	I/C Disp Exp/Ton	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	% Internal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	Total Disposal Tons	3,400	3,135	2,942	265	458	37,887	38,128	36,790	241-	1,097
	Disposal Tons/Day	141.66	130.61	138.45	11.05	3.21	138.27	139.15	134.27	0.88-	4.00
	Disposal Exp/Day	17,023.34	15,695.67	16,668.23	1,327.67	355.11	16,625.82	16,722.12	16,080.13	96.30-	545.69
	Disposal Exp/Ton	120.16	120.16	120.39	0.00	0.23-	120.24	120.17	119.76	0.07	0.48

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Disposal Margin	0.27	0.25	0.24	0.02	0.03	0.26	0.26	0.26	0.00	0.00
Pounds/Drive Bys SW	26.30	23.80	26.24	2.50	0.06	25.99	25.78	25.79	0.21	0.20
Pounds/Drive Bys Recy	43.80	46.78	59.00	2.98-	15.20-	52.37	52.66	51.55	0.29-	0.82

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Acct	Account Description	Actual	Budget	Current Month Seq	v. Budget	v. Seq	Actual	Budget	Year-to-Date Prior	v. Budget	v. Prior
	Pounds/Drive by	26.19	25.74	29.32	0.45	3.13-	28.33	28.42	28.15	0.09-	0.18
10310	Recycle Metrics:										
	Collection Recyclable Tns	1,047	1,280	1,874	233-	827-	18,936	19,878	18,767	942-	169
	O/S SOM Tons/Day	43.61	53.34	88.20	9.73-	44.59-	69.11	72.55	68.49	3.44-	0.62
	O/S SOM Rev/Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	O/S SOM Rev/Ton	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	% External	0.38	0.43	0.58	0.05-	0.20-	0.51	0.53	0.52	0.02-	0.01-
10330	Recyclable Tns Outbound I	1,723	1,699	1,346	24	377	18,330	17,778	17,618	552	712
	I/C SOM Ton/Day	71.81	70.79	63.36	1.02	8.45	66.90	64.88	64.30	2.02	2.60
	I/C SOM Rev/Day	3,864.70	4,218.48	3,662.03	353.78-	202.67	4,027.25	3,866.39	3,880.79	160.86	146.46
	I/C SOM Rev/Ton	53.83	59.59	57.81	5.76-	3.98-	60.20	59.59	60.36	0.61	0.16-
	% Internal	0.62	0.57	0.42	0.05	0.20	0.49	0.47	0.48	0.02	0.01
	O/S COGS/Day	1,770.13	2,052.95	3,674.39	282.82-	1,904.26-	2,758.50	2,792.10	2,632.98	33.60-	125.52
	O/S COGS/Ton	40.58	38.49	41.67	2.09	1.09-	39.91	38.49	38.44	1.42	1.47
	I/C COGS/Day	4,907.88	4,841.44	4,329.09	66.44	578.79	4,568.23	4,437.36	4,431.24	130.87	136.99
	I/C COGS/Ton	68.36	68.39	68.35	0.03-	0.01	68.29	68.39	68.92	0.10-	0.63-
	Total COGS/Day	6,678.01	6,894.40	8,003.49	216.39-	1,325.48-	7,326.74	7,229.46	7,064.22	97.28	262.52
	Total COGS/Ton	57.86	55.54	52.80	2.32	5.06	53.87	52.60	53.20	1.27	0.67
	Labor Metrics:										
	Labor & Related/Day	14,665.90	15,945.89	16,395.68	1,279.99-	1,729.78-	17,101.48	17,748.05	16,746.60	646.57-	354.88
	Labor & Related/Hour	52.77	59.98	54.76	7.21-	1.99-	59.65	63.80	59.92	4.15-	0.27-
	Labor & Related/Drive By	0.75	0.81	0.83	0.06-	0.08-	0.88	0.91	0.88	0.03-	0.00
	Labor Margin	0.23	0.25	0.24	0.02-	0.01-	0.26	0.28	0.27	0.02-	0.01-
	Fuel Metrics:										
	Gallons/Day	1,146.41	1,098.85	1,280.73	47.56	134.32-	1,186.20	1,149.58	1,166.22	36.62	19.98
	Gallons/Eng Hour	4.39	4.27	4.50	0.12	0.11-	4.27	4.27	4.23	0.00	0.04
	Fuel Exp/Gal	1.98-	2.21	2.15	4.19-	4.13-	1.95	2.21	2.03	0.26-	0.08-
	Fuel Exp/Day	2,268.71-	2,429.27	2,756.45	4,697.98-	5,025.16-	2,313.51	2,541.42	2,362.13	227.91-	48.62-
	Fuel Margin	0.04-	0.04	0.04	0.08-	0.08-	0.04	0.04	0.04	0.00	0.00
	Maintenance Metrics:										
	Eng Hrs % of Driver Hrs	0.94	0.97	0.95	0.03-	0.01-	0.97	0.97	0.99	0.00	0.02-
	Engine Hrs/Day	261.31	257.33	284.36	3.98	23.05-	277.86	269.21	275.47	8.65	2.39
	Maint Cost/Day	3,957.74	3,805.03	4,091.51	152.71	133.77-	3,911.93	3,884.07	3,374.75	27.86	537.18
	Maint Cost/Eng Hour	15.15	14.79	14.39	0.36	0.76	14.08	14.43	12.25	0.35-	1.83
	Maint Cost/Drive By	0.20	0.19	0.21	0.01	0.01-	0.20	0.20	0.18	0.00	0.02
	Maintenance Margin	0.06	0.06	0.06	0.00	0.00	0.06	0.06	0.05	0.00	0.01