

# OB #2 SILVER BULLETS

ORG	OBJ	ACCOUNT DESCRIPTION	Option 1	Option 2	Difference	Notes
			Status Quo w/ Contamination 2020 Manager Proposed	Remove Silver Bullets 2/3rds Recycling converted to Waste		
0404	1001	Professional Salaries	91,500.00	126,860.00	35,360.00	** Increase by 1 FTE to cover increased operating hours
0404	1200	Other Wages	14,000.00	8,000.00	(6,000.00)	** Decreased due to additional staff - eliminating Temp workers
0404	1300	Overtime Wages	4,000.00	4,000.00	-	
0404	2605	Clothing and Uniforms	800.00	1,200.00	400.00	** Increased for additional staff
0404	3300	Employee Training & Developmt	900.00	900.00	-	
0404	3302	Employee Travel	750.00	750.00	-	
0404	3465	Water Quality Testing	6,000.00	6,000.00	-	
0404	3475	Leachate Collection/Treatment	32,000.00	32,000.00	-	
0404	3480	Computer Maintenance Contracts	4,000.00	4,000.00	-	
0404	3500	Tipping Fees Household Waste	116,800.00	138,700.00	21,900.00	** Increased Tipping Fees from 1,600 Tons to 1,900 Tons @ \$73 per/ton
0404	3505	Hauling	91,000.00	31,000.00	(60,000.00)	**Reduced Hauling for removal of Silver Bullets
0404	3530	Demolition Tipping Fees	50,000.00	50,000.00	-	
0404	3532	Recycling Tipping Fees	35,000.00	19,600.00	(15,400.00)	**Reduced Recycling Tipping Fees from 1,000 tons to 560 tons @ \$35 per/ton
0404	3535	Clean Up Week	15,000.00	15,000.00	-	
0404	3545	Rejected Loads_ Recycling	5,000.00	-	(5,000.00)	** Decreased due to removal of Silver Bullets
0404	4038	Vehicle Maintenance	7,000.00	7,000.00	-	
0404	4050	Litter Control	5,000.00	5,000.00	-	
0404	5320	Telephone	1,000.00	1,000.00	-	
0404	6000	Supplies	11,000.00	11,000.00	-	
0404	6200	Electricity	4,800.00	4,800.00	-	
0404	6240	Heating Fuel	3,000.00	3,000.00	-	
0404	6260	Vehicle Fuel & Lubricants	2,000.00	2,000.00	-	
0404	6900	Other Supplies-Composters	1,100.00	1,100.00	-	

Total 0404 Solid Waste/Recycling 501,650.00 472,910.00 (28,740.00)

