

## RECYCLING PROGRAM

### Original Projected Expenses:

#### Personnel

No additional drivers \$ -

#### Operating

Fuel \$ 42,405  
Maintenance \$ 31,800  
Tipping Fees \$ (78,778)  
(20% diversion, \$7/ton)  
School Bin Recycling \$ -  
Miscellaneous \$ 2,283

#### Capital

Vehicle Replacement \$ 30,000

\$ 27,709

### Revised Projected Expenses

#### Personnel

Part-time driver/Overtime \$ 32,440

#### Operating

Fuel \$ 42,405  
Maintenance \$ 31,800  
Tipping Fees \$ (100,880)  
(23% diversion, \$0/ton)  
School Bin Recycling \$ (17,000)  
Miscellaneous \$ 2,283

#### Capital

Vehicle Replacement \$ 36,650

\$ 27,698