

5/14/19 12:35		3/1/2019	Estimated	Departmental	MGR's
Department	Description	Approved FY 18-19	per Chuck FY 18-19	Request FY 19-20	Recom. FY 19-20
<b>DEPARTMENT: 40-600-SOLID WASTE ENTERPRISE</b>					
40-660-0010	Part-time Salaries	402,750	442,594	558,229	450,430
40-660-0020	Regular Salaries	300,000	267,850	358,701	358,701
40-660-0040	Professional Services	1,500	1,500	31,500	31,500
40-660-0050	FICA Tax	52,000	54,032	70,145	70,145
40-660-0060	Hospitalization	56,050	56,050	80,000	80,000
40-660-0061	Retiree Insurance	30,027	30,027	35,923	35,923
40-660-0070	Retirement	52,000	41,128	52,000	52,000
40-660-0071	401 K Contributions	12,500	10,680	14,348	14,348
40-660-0110	Telephone & Postage	7,015	10,423	11,437	11,437
40-660-0130	Utilities	28,835	25,715	28,835	28,835
40-660-0140	Travel & Training	4,400	4,400	4,400	4,400
40-660-0150	Conv. Site Maintenance	36,600	30,000	36,600	36,600
40-660-0155	Landfill Repairs	30,000	30,000	30,000	30,000
40-660-0160	Equipment Maintenance	70,000	70,000	100,508	100,508
40-660-0170	Vehicle Maintenance	20,000	20,000	35,000	35,000
40-660-0210	Equipment Rental	72,000	30,000	72,000	72,000
40-660-0211	Conv. Site Rental	15,000	13,090	15,000	15,000
40-660-0260	Advertisement	2,000	1,600	4,800	4,800
40-660-0310	Automotive Supplies	36,000	40,884	41,745	41,745
40-660-0320	Office Supplies	1,500	1,500	1,500	1,500
40-660-0330	Departmental Materials	2,500	4,000	5,950	5,950
40-660-0350	Ground Water Monitor	10,000	35,000	35,000	35,000
40-660-0360	Uniforms	5,500	5,500	6,000	6,000
40-660-0440	Software Support/Data Processing	1,810	1,600	7,608	7,608
40-660-0441	Yard Waste Disposal	50,000	25,000	80,000	80,000
40-660-0450	Contracted Services	60,000	30,000	40,550	40,550
40-660-0451	Tire Disposal	70,000	65,000	75,000	75,000
40-660-0452	Contracted Waste Disposal	1,624,974	1,950,000	2,160,879	2,160,879
40-660-0455	Convenient Site Contract	643,138	663,964	678,571	678,571
40-660-0530	Dues & Subscriptions	557	557	920	920
40-660-0540	Insurance and Bonds	25,500	25,500	26,775	26,775
40-660-0550	Workers Compensation	20,000	20,000	21,000	21,000
40-660-0570	Educational Expenses	1,500	1,500	1,500	1,500
40-660-0580	Program Supplies Keep Amer. Beau.	2,750	2,750	2,750	2,750
40-660-0590	Solid Waste Tax	2,350	2,350	2,350	2,350
40-660-0742	Capital Outlay Equipment	51,000	51,000	88,000	88,000
40-660-0744	Vehicles Supplies	0	0		
40-603-0745	Land Construction	0	0		
	<b>TOTAL</b>	<b>3,801,756</b>	<b>4,065,194</b>	<b>4,815,524</b>	<b>4,707,725</b>

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REVENUES

40-335-0170	SW Tipping Fees	1,485,693	1,489,500	1,500,000	1,536,786
40-335-0171	Recycling Revenue	20,000	6,000	4,000	4,000
40-335-0172	Scrap Metal	0	25,000	34,000	34,000
40-335-0350	White Goods Tax	27,500	27,500	27,500	27,500
40-335-0003	Fines Solid Waste	200	200	0	0
40-335-0400	Tire Disposal Fees	88,000	88,000	88,000	88,000
40-335-0007	Electronic Fees	12,763	0	0	0
40-335-0006	Franklin County Schools Contract	0	0	0	0
40-335-0030	Solid Waste Taxes	49,000	49,000	49,000	49,000
40-335-0005	Solid Waste Availability Fee	2,118,600	2,120,000	2,332,060	2,320,196
40-399-0000	Transfer from General Fund	0		0	

Net County Costs - Solid Waste      0      259,994      780,964      648,243