5/12/2020					
	Description	1/22/2020 Approved	Estimates	Departmental Request	MGR's Recom.
Department		FY 19-20	FY 19-20	FY 20-21	FY 20-21
DEPARTMENT:	40-600-SOLID WASTE ENTERPRISE				
40-660-0010	Part-time Salaries	450,430	473,690	490,280	495,183
40-660-0020	Regular Salaries	358,701	311,665	325,863	329,283
40-660-0040	Professional Services	31,500	12,000	42,500	42,500
40-660-0050	FICA Tax	70,145	58,690	62,435	63,209
40-660-0060	Hospitalization	80,000	80,000	70,000	77,000
40-660-0061	Retiree Insurance	35,923	35,925	35,923	24,256
40-660-0070	Retirement	52,000	54,540	71,720	66,213
40-660-0071	401 K Contributions	14,348	12,370	12,853	13,368
40-660-0110	Telephone & Postage	11,437	9,190	12,890	12,890
40-660-0130	Utilities	28,835	27,470	28,920	28,920
40-660-0140	Travel & Training	4,400	2,500	4,000	4,000
40-660-0150	Conv. Site Maintenance	36,600	32,425	49,400	49,400
40-660-0155	Landfill Repairs	30,000	31,815	30,000	30,000
40-660-0160	Equipment Maintenance	100,508	105,480	100,510	100,510
40-660-0170	Vehicle Maintenance	35,000	26,370	35,000	35,000
40-660-0210	Equipment Rental	72,000	52,500	50,000	50,000
40-660-0211	Conv. Site Rental	15,000	15,000	17,000	17,000
40-660-0260	Advertisement	4,800	2,000	4,800	4,800
40-660-0310	Automotive Supplies	41,745	51,735	47,870	47,870
40-660-0320	Office Supplies	1,500	1,960	2,500	2,500
40-660-0330	Departmental Materials	5,950	3,880	3,916	3,916
40-660-0350	Ground Water Monitor	35,000	94,535	45,000	45,000
40-660-0360	Uniforms	6,000	6,020	11,380	11,380
40-660-0440	Software Support\Data Processing	7,608	5,655	2,610	2,610
40-660-0441	Yard Waste Disposal	80,000	45,100	60,000	60,000
40-660-0442	Recycling Processing				
40-660-0450	Contracted Services	40,550	47,030	105,000	105,000
40-660-0451	Tire Disposal	75,000	71,000	75,000	75,000
40-660-0452	Contracted Waste Disposal	1,925,000	1,748,860	1,822,345	1,822,345
40-660-0455	Convenient Site Contract	678,571	660,890	674,735	674,735
40-660-0530	Dues & Subscriptions	920	475	920	920
40-660-0540	Insurance and Bonds	26,775	26,775	25,500	25,500
40-660-0550	Workers Compensation	21,000	21,000	21,000	21,000
40-660-0570	Educational Expenses	1,500	185	1,500	1,500
40-660-0580	Program Supplies Keep Amer. Beau.	2,750		3,495	3,495
40-660-0590	Solid Waste Tax	2,350	2,350	2,350	2,350
40-660-0742	Capital Outlay Equipment	88,000	89,595	59,999	59,999
40-660-0744	Capital Outlay Vehicle			25,814	25,814
40-660-0745	Land Construction				
40-660-0760	Depreciation			97,697	100,059

5/12/2020					
	Description	1/22/2020 Approved	Estimates	Departmental Request	MGR's Recom.
Department		FY 19-20	FY 19-20	FY 20-21	FY 20-21
	TOTAL	4,471,846	4,220,675	4,532,725	4,534,525
	REVENUES				
40-335-0003	Fines Solid Waste				
40-335-0005	Solid Waste Availability Fee	2,320,196	2,469,340	2,797,505	2,797,505
40-335-0006	Franklin County Schools Contract				
40-335-0007	Electronic Fees				
40-335-0030	Solid Waste Taxes	49,000	57,080	58,510	58,510
40-335-0170	SW Tipping Fees	1,536,786	1,405,320	1,515,000	1,515,000
40-335-0171	Recycling Revenue	4,000	0	0	0
40-335-0172	Scrap Metal	34,000	31,505	34,000	34,000
40-335-0350	White Goods Tax	27,500	29,510	30,510	30,510
40-335-0400	Tire Disposal Fees	88,000	97,120	99,000	99,000
40-399-0000	Transfer from General Fund	412,364	130,800	0	
	TOTAL	4,471,846	4,220,675	4,534,525	4,534,525