

Department	Description	3/30/2018		Departmental		MGR's	
		Approved FY 17-18	Estimated FY 17-18	Request FY 18-19	Recom. FY 18-19		
DEPARTMENT: 40-603-SOLID WASTE ENTERPRISE							
40-603-0010	Part-time Salaries	379,115	396,216	417,570	402,750		
40-603-0020	Regular Salaries	297,516	298,783	357,025	300,000		
40-603-0040	Professional Services	1,500	1,500	1,500	1,500		
40-603-0050	FICA Tax	51,550	51,034	56,162	52,000		
40-603-0060	Hospitalization	56,050	56,050	74,520	56,050		
40-603-0061	Retiree Insurance	10,952	10,952	30,027	30,027		
40-603-0070	Retirement	51,432	44,946	54,764	52,000		
40-603-0071	401 K Contributions	11,901	11,885	14,281	12,500		
40-603-0110	Telephone & Postage	7,015	7,015	7,015	7,015		
40-603-0130	Utilities	28,835	27,000	28,835	28,835		
40-603-0140	Travel & Training	4,400	2,200	4,400	4,400		
40-603-0150	Conv. Site Maintenance	36,600	36,600	36,600	36,600		
40-603-0155	Landfill Repairs	21,250	21,250	57,800	30,000		
40-603-0160	Equipment Maintenance	100,510	78,500	120,000	70,000		
40-603-0170	Vehicle Maintenance	35,000	16,500	35,000	20,000		
40-603-0210	Equipment Rental	72,000	10,000	72,000	72,000		
40-603-0211	Conv. Site Rental	10,000	15,000	15,000	15,000		
40-603-0260	Advertisement	1,000	1,250	2,000	2,000		
40-603-0310	Automotive Supplies	41,745	35,000	41,745	36,000		
40-603-0320	Office Supplies	1,500	1,500	1,500	1,500		
40-603-0330	Departmental Materials	2,000	2,500	2,500	2,500		
40-603-0350	Ground Water Monitor	19,700	7,500	19,700	10,000		
40-603-0360	Uniforms	4,470	5,000	6,000	5,500		
40-603-0440	Software Support/Data Processing	1,810	1,810	1,810	1,810		
40-603-0441	Yard Waste Disposal	30,000	64,750	80,000	50,000		
40-603-0450	Contracted Services	50,835	60,000	178,300	60,000		
40-603-0451	Tire Disposal	57,000	70,000	65,000	70,000		
40-603-0452	Contracted Waste Disposal	1,585,340	1,721,645	1,624,974	1,624,974		
40-603-0455	Convenient Site Contract	607,795	696,000	622,290	643,138		
40-603-0530	Dues & Subscriptions	455	557	455	557		
40-603-0540	Insurance and Bonds	25,500	25,500	25,500	25,500		
40-603-0550	White Goods	20,000	20,000	20,000	20,000		
40-603-0570	Educational Expenses	3,000	750	3,000	1,500		
40-603-0580	Program Supplies Keep Amer. Beau.	3,495	0	3,495	2,750		
40-603-0590	Solid Waste Tax	2,350	2,350	2,350	2,350		
40-603-0742	Capital Outlay Equipment	51,390	45,502	51,000	51,000		

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		Approved FY 17-18	Estimated FY 17-18			
40-660-0744	Vehicles Supplies	309,370	309,370	55,000	0	0
40-603-0745	Land Construction	50,000	0	0	0	0
	TOTAL	4,044,381	4,156,415	4,189,118	3,801,756	
REVENUES						
40-335-0170	SW Tipping Fees	1,350,000	1,200,000	1,350,000	1,485,693	
40-335-0171	Recycling Revenue	30,000	20,000	30,000	20,000	
40-335-0350	White Goods Tax	27,500	27,500	27,500	27,500	
40-335-0003	Fines Solid Waste	200	200	200	200	
40-335-0400	Tire Disposal Fees	88,000	88,000	88,000	88,000	
40-335-0007	Electronic Fees	4,700	12,763	4,700	12,763	
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	2,050,000	2,000,000	2,050,000	2,118,600	
40-399-0000	Fund Balance	444,981	0	0	0	
	Net County Costs - Solid Waste	(0)	758,952	589,718	0	