

Budget Form 1 - Budget Estimate

Year: 2020 County: Monroe Unit: Monroe County Solid Waste Management District

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41110	regular pay	\$866,883	\$866,883
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	41130	overtime	\$6,500	\$6,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41132	Wellness clinic	\$16,000	\$16,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41310	Fica	\$55,220	\$55,220
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41311	Fica Medicare	\$12,914	\$12,914
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41320	Unemployment	\$8,734	\$8,734
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41330	Health Insurance	\$320,045	\$320,045
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	41340	Retirement	\$88,427	\$88,427
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	41140	Longevity	\$17,264	\$17,264
PERSONAL SERVICES Total						\$1,391,987	\$1,391,987
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42190	office supplies	\$6,325	\$6,325
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42220	health & safety	\$4,900	\$4,900
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42231	fuel	\$13,600	\$13,600
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42232	lubricants	\$625	\$625

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42233	tires & tubes	\$1,300	\$1,300
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42239	other garage & motor	\$100	\$100
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42290	general operating supplies	\$28,000	\$28,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42310	building materials	\$2,050	\$2,050
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42320	road base materials	\$6,600	\$6,600
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42360	repair parts	\$4,850	\$4,850
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42370	minor tools & equip	\$6,200	\$6,200
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42390	other R&M supplies	\$2,450	\$2,450
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42420	uniforms	\$0	\$0
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42490	other supplies	\$12,700	\$12,700
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	42491	orange bag purchase	\$60,000	\$60,000
SUPPLIES Total						\$149,700	\$149,700
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43110	Legal	\$11,000	\$11,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43120	engineering	\$5,500	\$5,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43140	laboratory	\$50,000	\$50,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43180	consultants	\$6,500	\$6,500

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43190	other professional svr	\$89,650	\$89,650
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43195	medical service	\$2,850	\$2,850
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43200	Professional/Social Media	\$6,000	\$6,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43695	snow removal	\$6,500	\$6,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	43710	land rentals	\$7,750	\$7,750
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43210	telephone	\$12,050	\$12,050
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43220	postage	\$2,000	\$2,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43230	travel	\$4,200	\$4,200
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	43290	other comm & trans	\$2,580	\$2,580
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	43310	printing	\$1,000	\$1,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	43320	media advertising	\$15,000	\$15,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	43325	legal advertising	\$1,500	\$1,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	43410	worker's compensation	\$20,300	\$20,300
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	43420	liability	\$115,500	\$115,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	43510	electric	\$39,500	\$39,500

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	43520	gas	\$7,200	\$7,200
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	43530	water & sewer	\$4,750	\$4,750
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43610	building repair & maint	\$21,950	\$21,950
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43620	office equip R & M	\$1,250	\$1,250
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43630	tires & tube R & M	\$2,500	\$2,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43640	vehicle & equip R & M	\$23,000	\$23,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43650	machinery & equip R & M	\$14,500	\$14,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	43690	other repair & maintenance	\$8,000	\$8,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	43740	machinery & equip rental	\$72,000	\$72,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	43790	other rentals	\$3,254	\$3,254
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43240	freight & hauling	\$0	\$0
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43910	dues & subscriptions	\$5,200	\$5,200
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43920	training & education	\$8,700	\$8,700
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43931	leachate disposal	\$120,000	\$120,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43933	HHW disposal	\$75,000	\$75,000

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43934	electronics disposal	\$35,000	\$35,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43939	other coll/disp contracts	\$117,450	\$117,450
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43941	freon recovery proc fee	\$3,500	\$3,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43942	hauling contract	\$156,000	\$156,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43943	glass hauling	\$63,000	\$63,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43945	tire recycling	\$1,000	\$1,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43950	other fees & charges	\$2,100	\$2,100
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43960	Recycling Expense	\$73,000	\$73,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43970	licenses & permits	\$1,175	\$1,175
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	43990	other services & charges	\$0	\$0
SERVICES AND CHARGES Total						\$1,218,909	\$1,218,909
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	44390	Other Improvements	\$10,000	\$10,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	44440	Vehicle Purchase	\$35,000	\$35,000
CAPITAL OUTLAYS Total						\$45,000	\$45,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap	\$37,237	\$37,237
PROPERTY TAX CAP Total						\$37,237	\$37,237
NO DEPARTMENT Total						\$2,842,833	\$2,842,833

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TOTAL 8210 - SPECIAL SOLID WASTE MANAGEMENT FUND						\$2,842,833	\$2,842,833