2015/16
Proposed Budget
April 30, 2015

Account Number	Account Name	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget	2014/15 Expended 3/31/2015	2015/16 Budget Proposed
Number										
15-10	**Solid Waste**									
15-10-01-05	Wages	$66,462.00	$69,810.00	$72,707.00	$70,655.00	$68,764.00	$66,644.00	$65,375.00	$46,618.08	$66,029.00
15-10-01-15	Clothing Allowance	$1,100.00	$1,163.00	$1,100.00	$1,214.00	$1,100.00	$1,334.00	$1,100.00	$1,261.95	$1,200.00
15-10-05-01	FICA/Medicare	$5,085.00	$5,025.00	$5,562.00	$5,190.00	$5,260.00	$5,114.00	$5,002.00	$3,387.33	$5,051.00
15-10-05-05	Retirement	$5,582.00	$5,738.00	$5,738.00	$5,858.00	$5,407.00	$5,880.00	$5,493.00	$4,607.05	$5,546.00
15-10-05-10	Workers' Comp	$2,800.00	$3,261.00	$4,719.00	$3,307.00	$4,400.00	$4,533.00	$4,400.00	$1,745.35	$4,000.00
15-10-05-15	Health Insurance	$24,416.00	$24,985.00	$25,773.00	$26,503.00	$25,773.00	$27,933.00	$27,062.00	$21,953.84	$24,965.00
15-10-05-20	Life Insurance	$267.00	$226.00	$267.00	$226.00	$267.00	$226.00	$267.00	$169.56	$267.00
15-10-05-25	Dental	$300.00	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15-10-10-20	Supply/Materials	$1,000.00	$993.00	$1,000.00	$1,178.00	$1,000.00	$1,273.00	$1,000.00	$314.80	$1,000.00
15-10-15-05	Electricity	$1,500.00	$1,708.00	$1,500.00	$2,177.00	$2,200.00	$2,755.00	$2,200.00	$2,023.70	$2,825.00
15-10-20-05	Equipment Maint.	$1,000.00	$411.00	$1,000.00	$1,347.00	$1,000.00	$621.00	$1,000.00	$1,380.90	$1,400.00
15-10-25-10	Rental	$1,500.00	$688.00	$1,500.00	$0.00	$1,500.00	$1,500.00	$1,500.00	$0.00	$500.00
15-10-30-53	Solid Waste Removal	$272,470.00	$261,515.00	$272,470.00	$267,028.00	$272,470.00	$275,635.00	$260,444.00	$170,906.48	$245,000.00
	15-10 Total	**$383,482.00**	**$375,523.00**	**$393,636.00**	**$384,683.00**	**$389,141.00**	**$393,448.00**	**$374,843.00**	**$254,369.04**	**$357,783.00**

Transfer Station Budget

Account #	Account Name	14/15	15/16
15-01-01-05	Wages 2 Full time employees 1 @ $15.1987 =$31,613.30 1 @ $12.173=$25,319.84 Overtime and vacation fill in $9096	$65,375.00	$66,029.00
15-10-01-15	Clothing Allowance 2 @ $600	$1,100.00	$1,200.00
15-10-05-01	FICA/Medicare 66,029 X7.65% =$5051.22	$5,002.00	$5,051.00
15-10-05-05	Retirement 66,029 X 8.4%	$5,493.00	$5,546.00
15-10-05-10	Worker's Compensation	$4,400.00	$4,000.00
15-10-05-15	Health Insurance 1 Family 1 single	$27,062.00	$24,965.00
15-10-05-20	Life Insurance $30,000 life for 2 emp.	$267.00	$267.00
15-10-05-25	Dental Neither employee uses this benefit	$0.00	$0.00
15-10-10-20	Supply/Materials bags, gloves, supplies for transfer station operation	$1,000.00	$1,000.00
15-10-15-05	Electricity Average bill $235.43 per month	$2,200.00	$2,825.00
15-10-20-05	Equipment Maintenance Repair to compactors and equipment	$1,000.00	$1,400.00
15-10-25-10	Equipment Rental Line item not used in several years- reduced for	$1,500.00	$500.00

	emergency needs	
15-10-30-53	Solid Waste Removal	
	Perc Tip Fees	
	1800 ton @ $74/ton	$133,200.00
	Wood Transport	
	60 trips @90/trip	$5,400.00
	Demo tip fee	
	625 tons @$75/ton	$46,875.00
	Demo Trucking	
	100 trips @90/trip	$9,000.00
	Solid Waste Hauling	
	Avg $2,500/mth X12	$30,000.00
	Ash Disposal	
	10 tons@ 60.47/ton	$605.00
	Freon Removal	
	160 X $12 each	$1,920.00
	Solid Waste Stickers	$780.00
	DEP License	$270.00
	Shingles & gypsum board	
	100 tons @ $48	$4,800.00
	transport @ 95 hr X 40 hours	$3,800.00
	Total	$236,650.00