

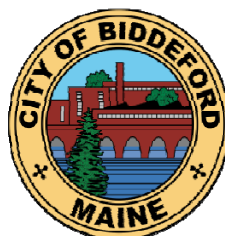
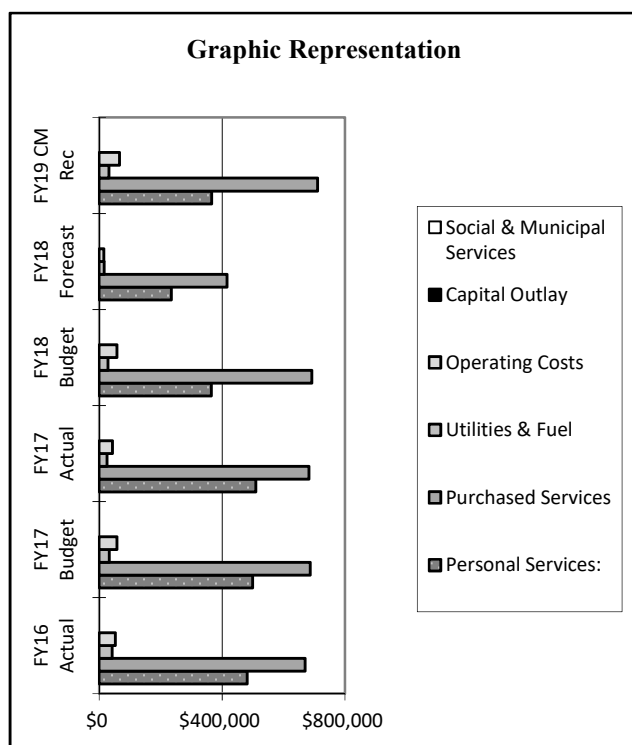
City of Biddeford, Maine

FY2019

Budget: Solid Waste Management

Account Number: 21164

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$481,877	\$499,669	\$509,552	\$365,079	\$234,873	\$365,852	\$345,368
Purchased Services	\$670,641	\$686,765	\$682,565	\$692,271	\$415,605	\$710,646	\$704,091
Utilities & Fuel	\$42,285	\$32,584	\$25,329	\$28,010	\$15,743	\$31,885	\$29,100
Operating Costs	\$52,633	\$57,325	\$42,635	\$57,775	\$15,205	\$65,575	\$61,475
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,247,436	\$1,276,343	\$1,260,081	\$1,143,135	\$681,426	\$1,173,958	\$1,140,035



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$26,777
Workers Comp	\$12,309
Health Insurance	\$95,546
Retirement	\$28,919
Unemployment	\$346
Other Insurance	\$2,963
Total Fringe Benefit Impact	\$166,860
# of Full Time Employees	7.40

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$365,079	\$345,368	-\$19,711	-5.4%
Purchased Services	\$692,271	\$704,091	\$11,820	\$0
Utilities & Fuel	\$28,010	\$29,100	\$1,090	\$0
Operating Costs	\$57,775	\$61,475	\$3,700	6.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$1,143,135	\$1,140,035	-\$3,100	-0.3%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$63,648	\$63,625	\$64,163	\$65,477	\$42,270	\$65,568	\$65,568
60105	F-T Employee Wage Exp	\$257,321	\$262,395	\$262,089	\$268,452	\$175,057	\$269,934	\$249,451
60111	Overtime Wage Expense	\$19,031	\$24,250	\$30,927	\$27,500	\$16,361	\$27,500	\$27,500
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$24,654	\$27,138	\$24,420	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$21,940	\$22,435	\$23,263	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$3,454	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$91,507	\$89,347	\$98,164	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$27	\$30	\$28	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$206	\$225	\$241	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$600	\$3,120	\$3,128	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$2,943	\$3,650	\$3,130	\$3,650	\$1,185	\$2,850	\$2,850
Totals		\$481,877	\$499,669	\$509,552	\$365,079	\$234,873	\$365,852	\$345,368

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60311	Operations Contracts Expense	\$388,385	\$397,052	\$391,691	\$399,606	\$231,940	\$405,591	\$405,591
60313	Construction Services Expense	\$1,400	\$1,750	\$0	\$1,500	\$0	\$1,800	\$1,500
60340	Waste Tipping Fee Expense	\$268,865	\$268,463	\$255,965	\$271,665	\$173,653	\$283,695	\$277,500
60341	Non-Burnable Disposal Exp	\$11,341	\$18,500	\$34,103	\$18,500	\$10,012	\$18,500	\$18,500
60345	Rodent Control Expense	\$650	\$1,000	\$806	\$1,000	\$0	\$1,060	\$1,000
Totals		\$670,641	\$686,765	\$682,565	\$692,271	\$415,605	\$710,646	\$704,091

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$41,222	\$31,384	\$24,373	\$26,910	\$15,034	\$30,785	\$28,000
60412	Bottled Gas Expense	\$1,063	\$1,200	\$956	\$1,100	\$709	\$1,100	\$1,100
Totals		\$42,285	\$32,584	\$25,329	\$28,010	\$15,743	\$31,885	\$29,100

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$2,347	\$5,500	\$1,967	\$5,500	\$370	\$5,500	\$5,500
60453	Vehicle Repair/Tires/Oil Exp	\$39,635	\$33,600	\$28,119	\$34,250	\$14,146	\$36,400	\$34,000
60461	Repair/Maint-CommunsEquip	\$90	\$650	\$0	\$650	\$605	\$650	\$650
60501	Operating Supp/Eq Non-Cap	\$5,070	\$5,000	\$4,900	\$4,800	\$902	\$5,250	\$5,250
60502	Printing & Copying Expense	\$82	\$4,575	\$1,795	\$4,575	(\$1,101)	\$4,575	\$4,575
60506	Equipment/Small Tools-Non-c	\$123	\$500	\$230	\$500	\$0	\$500	\$500
60797	Miscellaneous Expense	\$5,286	\$7,500	\$5,625	\$7,500	\$283	\$12,700	\$11,000
Totals		\$52,633	\$57,325	\$42,635	\$57,775	\$15,205	\$65,575	\$61,475

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21164 Solid Waste Management

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL	REQUESTED			
SOLID WASTE/STREET WORK. SUPER.	40300	1.00	65,316.30	65,567.52	65,567.52		LAPOINTE
SOLID WASTE DRIVER/UTILITY	8000	0.40	18,273.43	18,343.71	18,343.71		BUDA
WASTE TRUCK DRIVER	17040	1.00	46,014.08	46,191.06	46,191.06		DALTON
WASTE TRUCK DRIVER	51250	1.00	46,448.34	46,626.99	46,626.99		NADEAU
WASTE HANDLER	10180	1.00	41,625.79	41,785.89	41,785.89		ROBERTS
SOLID WASTE LABORER/UTILITY	10494	1.00	37,679.62	37,824.54	37,824.54		ROBERTS
SOLID WASTE LABORER/UTILITY	10352	1.00	38,049.02	38,195.37	38,195.37		THIBODEAU
WASTE HANDLER	10693	1.00	20,404.80	20,483.28	20,483.28		VIGER
TOTAL BUDGETED POSITIONS		7.40	313,811.38	315,018.35	315,018.35		



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21164

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$63,648.17	\$63,625.00	\$64,162.93	\$65,477.00	\$65,477.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,567.52	\$65,567.52		\$90.52

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Solid Waste/Street Working Supervisor No increase in salary contract year.

See Payroll Worksheet for details



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: F-T Employee Wage Exp

Department Number: 21164

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$257,320.72	\$262,395.00	\$262,088.94	\$268,452.00	\$268,452.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$269,934.12	\$249,450.84		(\$19,001.16)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Wages for the following positions with No pay increase.

- 40 % of Solid Waste Driver
- 2 Waste Truck Drivers
- 2 Waste Handlers
- 2 Solid Waste Laborer/Utility

See Payroll Worksheet for details

eliminate 1 FT position by replacing trash truck with automated vehicle (as of 1.1.19)



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Overtime Wage Expense

Department Number: 21164

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$19,031.41	\$24,250.00	\$30,927.49	\$27,500.00	\$24,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,500.00	\$27,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected overtime based upon historical data



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Clothing/Uniforms Expense

Department Number: 21164

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,943.35	\$3,650.00	\$3,129.50	\$3,650.00	\$3,550.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,850.00	\$2,850.00		(\$800.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Contractual obligation for clothing for the following positions :

	unit (each)	Rate
Solid Waste/Street Working Supervisor	1 \$	350.00
Solid Waste Driver	1 \$	350.00
2 Waste truck Drivers	2 \$	700.00
2 Waste Handlers	2 \$	750.00
2 Solid Waste Laborer/Utility	1 \$	700.00
Total:	\$	2,850.00



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Operations Contracts Expense

Department Number: 21164

Account Number: 60311

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$388,384.80	\$397,052.00	\$391,690.84	\$399,606.00	\$397,606.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$405,591.24	\$405,591.24		\$5,985.24

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Curbside collection of recycling contract service

Projecting a 2% CPI increase

FY 18 CPI increase :	1.50%
FY 17 CPI increase :	0.10%
Fy 16 CPI increase :	2.00%



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Construction Services Expense

Department Number: 21164

Account Number: 60313

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,400.00	\$1,750.00	\$0.00	\$1,500.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Storage buildings :	\$850
Auto-gate :	\$600
Calibration of scale:	\$350
Total:	\$1,800



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Waste Tipping Fee Expense

Department Number: 21164

Account Number: 60340

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$268,865.18	\$268,463.00	\$255,965.30	\$271,665.00	\$273,195.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$283,695.00	\$277,500.00		\$5,835.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

July 2018 through December 2018 :	2552 tns @ \$58.58/tn	\$149,496
January 2019 through June 2019 :	2246 tns @ \$59.75/tn	\$134,199
Projecting a 2% CPI increase		Total: \$283,695

January 2018 CPI inc :	2.18%
January 2017 CPI inc. :	2.00%
January 2016 CPI inc.:	0.40%
January 2015 CPI inc. :	0.30%



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Non-Burnable Disposal Exp

Department Number: 21164

Account Number: 60341

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$11,340.94	\$18,500.00	\$34,102.96	\$18,500.00	\$17,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,500.00	\$18,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

One HHW Collection Event :	\$14,000
Tires, waste oils/lubricants, etc. :	\$4,500
Total:	\$18,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Rodent Control Expense

Department Number: 21164

Account Number: 60345

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$650.00	\$1,000.00	\$805.63	\$1,000.00	\$840.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,060.00	\$1,000.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



PW Facility :	\$840
Landfill :	\$220
 Total:	 \$1,060



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Diesel Fuel Expense

Department Number: 21164

Account Number: 60410

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$41,221.84	\$31,384.00	\$24,372.83	\$26,910.00	\$26,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,785.00	\$28,000.00		\$1,090.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected 13,100 gal @ 2.35/gal

FY 2018 usage (6 months)	6,835 gallons
FY 17 usage :	12,787 gallons
FY 16 usage :	13,060 gallons
FY 15 usage :	13,669 gallons



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Bottled Gas Expense

Department Number: 21164

Account Number: 60412

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,063.16	\$1,200.00	\$956.43	\$1,100.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,100.00	\$1,100.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Projected need based upon historical data with price increase



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Operating Equip Repair Exp

Department Number: 21164

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,347.46	\$5,500.00	\$1,967.07	\$5,500.00	\$3,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,500.00	\$5,500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Bailers :	\$2,300
Forklift :	\$1,500
Compactor :	\$1,700
Total:	\$5,500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21164

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$39,635.07	\$33,600.00	\$28,118.56	\$34,250.00	\$33,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36,400.00	\$34,000.00		(\$250.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Unit #	Cost
22	\$13,900
23	\$12,700
24	\$3,800
40% of 78	\$6,000
Total:	\$36,400

new unit coming into fleet mid year



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Repair/Maint-CommunsEquip

Department Number: 21164

Account Number: 60461

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$89.58	\$650.00	\$0.00	\$650.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$650.00	\$650.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Replacement cost for 1 radio



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21164

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,070.37	\$5,000.00	\$4,900.04	\$4,800.00	\$4,600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,250.00	\$5,250.00		\$450.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Bailing wire :	\$2,250
Safety Boots :	\$1,600
Violation Stickers :	\$500
Bins :	\$900
Total:	\$5,250



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Printing & Copying Expense

Department Number: 21164

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$82.29	\$4,575.00	\$1,794.92	\$4,575.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,575.00	\$4,575.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Funding for Solid Waste Commission for education, advertising, informational documents, Earth Machines.



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21164

Account Number: 60506

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$122.64	\$500.00	\$229.76	\$500.00	\$300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Small tools :	\$250
Misc. :	\$250
Total:	\$500



Fiscal Year 2019 Budget Request

March 5, 2018

Department: Solid Waste Management

Account Title: Miscellaneous Expense

Department Number: 21164

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,286.00	\$7,500.00	\$5,625.00	\$7,500.00	\$5,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,700.00	\$11,000.00		\$3,500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Land Fill Monitoring	\$7,000.00
Transfer Station License/Fees:	\$500.00
Reporting-Law change ¹	\$85/hr x 20 hrs
Monitoring well repairs	\$3,500.00
	\$12,700.00
<i>Remove Reporting-Law change as no rules created yet</i>	<i>-\$1,700.00</i>
	\$11,000.00

¹The Maine DEP provided notice that there is a plan to shift landfill monitoring reporting responsibilities to landfill owners/operators. The proposal as presented contemplates requiring future monitoring submittals to be reviewed and or signed by a state certified geologist. The change-in-law line is a contingency should the rule be adopted.