

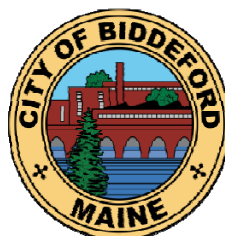
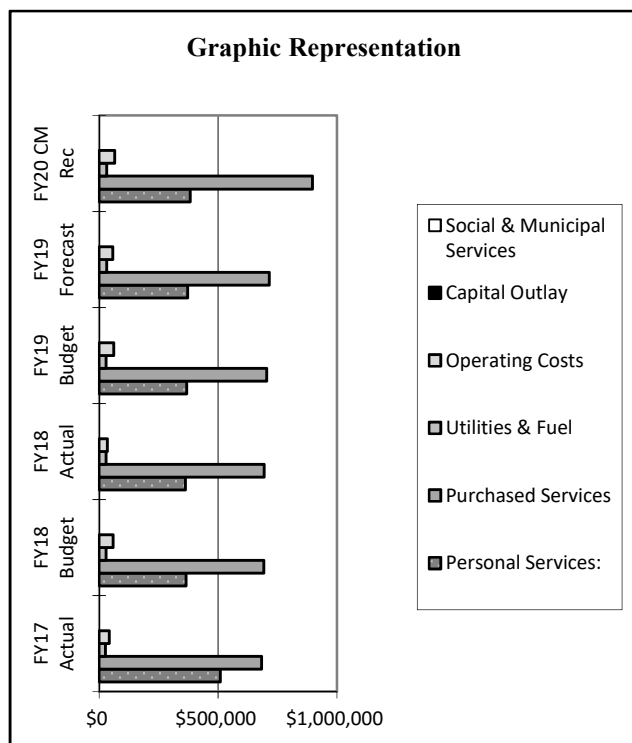
# City of Biddeford, Maine

**FY2020**

**Budget:** Solid Waste Management

**Account Number:** 21164

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$509,552	\$365,079	\$362,413	\$368,002	\$213,035	\$382,875	\$382,875
Purchased Services	\$682,565	\$692,271	\$693,697	\$704,091	\$370,797	\$897,179	\$886,329
Utilities & Fuel	\$25,329	\$28,010	\$28,024	\$29,100	\$18,690	\$31,035	\$31,035
Operating Costs	\$42,635	\$57,775	\$33,592	\$61,475	\$25,664	\$64,600	\$64,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,260,081</b>	<b>\$1,143,135</b>	<b>\$1,117,725</b>	<b>\$1,162,668</b>	<b>\$628,186</b>	<b>\$1,375,689</b>	<b>\$1,364,839</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$30,196
Workers Comp	\$13,692
Health Insurance	\$128,024
Retirement	\$31,084
Unemployment	\$356
Other Insurance	\$3,362
<b>Total Fringe Benefit Impact</b>	<b>\$206,715</b>
<b># of Full Time Employees</b>	<b>8.00</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$368,002	\$382,875	\$14,873	4.0%
Purchased Services	\$704,091	\$886,329	\$182,238	\$0
Utilities & Fuel	\$29,100	\$31,035	\$1,935	\$0
Operating Costs	\$61,475	\$64,600	\$3,125	5.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$1,162,668</b>	<b>\$1,364,839</b>	<b>\$202,171</b>	<b>17.4%</b>

## Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$64,163	\$65,477	\$65,746	\$65,568	\$37,205	\$68,791	\$68,791
60105	F-T Employee Wage Exp	\$262,089	\$268,452	\$268,448	\$272,084	\$157,183	\$283,734	\$283,734
60111	Overtime Wage Expense	\$30,927	\$27,500	\$25,505	\$27,500	\$17,762	\$27,500	\$27,500
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$24,420	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$23,263	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$98,164	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$28	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$241	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$3,128	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$3,130	\$3,650	\$2,715	\$2,850	\$884	\$2,850	\$2,850
<b>Totals</b>		<b>\$509,552</b>	<b>\$365,079</b>	<b>\$362,413</b>	<b>\$368,002</b>	<b>\$213,035</b>	<b>\$382,875</b>	<b>\$382,875</b>

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60311	Operations Contracts Expense	\$391,691	\$399,606	\$397,091	\$405,591	\$203,040	\$544,785	\$544,785
60313	Construction Services Expense	\$0	\$1,500	\$1,548	\$1,500	\$0	\$11,700	\$850
60340	Waste Tipping Fee Expense	\$255,965	\$271,665	\$284,658	\$277,500	\$158,862	\$323,194	\$323,194
60341	Non-Burnable Disposal Exp	\$34,103	\$18,500	\$10,399	\$18,500	\$8,895	\$16,500	\$16,500
60345	Rodent Control Expense	\$806	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
<b>Totals</b>		<b>\$682,565</b>	<b>\$692,271</b>	<b>\$693,697</b>	<b>\$704,091</b>	<b>\$370,797</b>	<b>\$897,179</b>	<b>\$886,329</b>

## Utilities &amp; Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60410	Diesel Fuel Expense	\$24,373	\$26,910	\$26,779	\$28,000	\$18,025	\$29,835	\$29,835
60412	Bottled Gas Expense	\$956	\$1,100	\$1,245	\$1,100	\$664	\$1,200	\$1,200
<b>Totals</b>		<b>\$25,329</b>	<b>\$28,010</b>	<b>\$28,024</b>	<b>\$29,100</b>	<b>\$18,690</b>	<b>\$31,035</b>	<b>\$31,035</b>

## Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 12/31/18	FY20	
							Dept Head	Mgr's Rec
60452	Operating Equip Repair Exp	\$1,967	\$5,500	\$2,173	\$5,500	\$266	\$5,500	\$5,500
60453	Vehicle Repair/Tires/Oil Exp	\$28,119	\$34,250	\$29,833	\$34,000	\$20,872	\$35,000	\$35,000
60461	Repair/Maint-CommunsEquip	\$0	\$650	\$605	\$650	\$0	\$650	\$650
60501	Operating Supp/Eq Non-Cap	\$4,900	\$4,800	\$2,012	\$5,250	\$2,737	\$5,250	\$5,250
60502	Printing & Copying Expense	\$1,795	\$4,575	(\$1,518)	\$4,575	\$941	\$4,500	\$4,500
60506	Equipment/Small Tools-Non-c	\$230	\$500	\$21	\$500	\$428	\$500	\$500
60797	Miscellaneous Expense	\$5,625	\$7,500	\$466	\$11,000	\$419	\$13,200	\$13,200
<b>Totals</b>		<b>\$42,635</b>	<b>\$57,775</b>	<b>\$33,592</b>	<b>\$61,475</b>	<b>\$25,664</b>	<b>\$64,600</b>	<b>\$64,600</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21164 Solid Waste Management

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED		RECOMMEND.	APPROP.	
			TOTAL				
SOLID WASTE/STREET WORK. SUPER.	40300	1.00	68,527.82	68,791.39	68,791.39		LAPOINTE
SOLID WASTE DRIVER/UTILITY	8000	1.00	19,195.90	19,269.73	19,269.73		BUDA
WASTE TRUCK DRIVER	17040	1.00	48,418.24	48,604.46	48,604.46		DALTON
WASTE TRUCK DRIVER	51250	1.00	48,868.14	49,056.10	49,056.10		NADEAU
WASTE HANDLER	10180	1.00	43,726.38	43,894.56	43,894.56		ROBERTS
SOLID WASTE LABORER/UTILITY	10494	1.00	39,591.55	39,743.83	39,743.83		ROBERTS
SOLID WASTE LABORER/UTILITY	10352	1.00	39,977.18	40,130.94	40,130.94		THIBODEAU
WASTE HANDLER	10693	1.00	42,869.42	43,034.31	43,034.31		VIGER
<b>TOTAL BUDGETED POSITIONS</b>		<b>8.00</b>	<b>351,174.65</b>	<b>352,525.32</b>	<b>352,525.32</b>		



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21164

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$64,162.93	\$65,477.00	\$65,745.73	\$65,568.00	\$68,791.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$68,791.39	\$68,791.39		\$3,223.39

**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 increase in salary contract year.

See Payroll Worksheet for details



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: F-T Employee Wage Exp

Department Number:           21164

Account Number:           60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$262,088.94	\$268,452.00	\$268,447.67	\$272,084.00	\$272,439.65

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$283,733.94	\$283,733.94		\$11,649.94

**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



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Overtime Wage Expense

Department Number: 21164

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,927.49	\$27,500.00	\$25,504.55	\$27,500.00	\$27,932.56

FY 2020 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 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Clothing/Uniforms Expense

Department Number: 21164

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,129.50	\$3,650.00	\$2,715.17	\$2,850.00	\$2,850.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,850.00	\$2,850.00		\$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.

Contractual obligation for clothing for the following positions :

	unit (each)	Rate
Solid Waste/Street Working Supervisor	1	\$350
Solid Waste Driver	1	\$350
2 Waste truck Drivers	2	\$700
2 Waste Handlers	2	\$750
2 Solid Waste Laborer/Utility	1	\$700
<b>Total:</b>		<b>\$2,850</b>





## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Operations Contracts Expense

Department Number: 21164

Account Number: 60311

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$391,690.84	\$399,606.00	\$397,091.42	\$405,591.00	\$409,926.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 544,785.00	\$ 544,785.00		\$139,194.00

**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.

Curbside collection of recycling contract service

Projecting a 2% CPI increase  
Current rate \$34.161 per month

FY 19 CPI increase : 3.09%  
FY 18 CPI increase : 1.50%  
FY 17 CPI increase : 0.10%

	Tons	Tons
Total Recycling Tons		2,549
Total Grandfathered Tons	26	
1/2 of the Grandfathered will not comply		(13)
Total 3-6 Units tons	850	
1/2 of the Grandfathered will not comply		(425)
	-17.2%	(438)
Total Tons		2,111
Surcharge rate per ton		120.00
Additional for grandfathered non-compliance to recycling - surcharge		\$ 253,320.00
		50%
Additional Expense		\$ 126,660.00



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Construction Services Expense

Department Number: 21164

Account Number: 60313

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$1,500.00	\$1,547.78	\$1,500.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,700.00	\$850.00		(\$650.00)

**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 :	\$10,850
Total:	\$11,700
Auto-gate	-\$10,850
	\$850



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Waste Tipping Fee Expense

Department Number: 21164

Account Number: 60340

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$255,965.30	\$271,665.00	\$284,658.39	\$277,500.00	\$292,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 323,193.50	\$323,193.50		\$45,693.50

**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 2019 through December 2019 :	2610 tns @ \$59.86 /tn	\$156,234
January 2020 through June 2020 :	2327 tns @ \$ 61.05 /tn	\$142,063
Projecting a 2% CPI increase		Total: \$298,297

January 2019 CPI inc.:	1.02%
January 2018 CPI inc :	2.18%
January 2017 CPI inc. :	2.00%

Price as of 1/1/2019 \$59.86

Tons 3-6 Units	425
Rate per ton	\$ 58.58
Additional Waste Tipping'	\$ 24,896.50



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Non-Burnable Disposal Exp

Department Number:           21164

Account Number:           60341

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$34,102.96	\$18,500.00	\$10,399.32	\$18,500.00	\$12,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,500.00	\$16,500.00		(\$2,000.00)

**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 :	\$12,000
Tires, waste oils/lubricants, etc. :	\$4,500
Total:	\$16,500



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Rodent Control Expense

Department Number:           21164

Account Number:           60345

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$805.63	\$1,000.00	\$0.00	\$1,000.00	\$840.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$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.

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PW Facility :	\$840
Landfill :	\$160
 Total:	 \$1,000



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Diesel Fuel Expense

Department Number: 21164

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$24,372.83	\$26,910.00	\$26,779.00	\$28,000.00	\$30,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$29,835.00	\$29,835.00		\$1,835.00

**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.

Projected 13500 gal @ 2.21/gal

FY 19 usage (6 months)	7100 gallons
FY 18 usage :	13280 gallons
FY 17 usage :	12,787 gallons



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Bottled Gas Expense

Department Number: 21164

Account Number: 60412

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$956.43	\$1,100.00	\$1,244.55	\$1,100.00	\$1,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$100.00

**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 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Operating Equip Repair Exp

Department Number:           21164

Account Number:           60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,967.07	\$5,500.00	\$2,172.81	\$5,500.00	\$4,000.00

FY 2020 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
Unit #82	\$1,500
Unit #83	\$0
Compactor	\$1,700
Total:	\$5,500





## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number:           21164

Account Number:           60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$28,118.56	\$34,250.00	\$29,833.46	\$34,000.00	\$35,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$35,000.00		\$1,000.00

**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	\$3,400
23	\$11,300
24	\$11,500
61	\$1,100
40% of 78	\$7,700
 Total:	 \$35,000



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Repair/Maint-CommunsEquip

Department Number:           21164

Account Number:           60461

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$650.00	\$604.66	\$650.00	\$650.00

FY 2020 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 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number:           21164

Account Number:           60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,900.04	\$4,800.00	\$2,011.84	\$5,250.00	\$4,350.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,250.00	\$5,250.00		\$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.



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



## Fiscal Year 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Printing & Copying Expense

Department Number:            21164

Account Number:            60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,794.92	\$4,575.00	-\$1,518.14	\$4,575.00	\$4,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,500.00	\$4,500.00		(\$75.00)

**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 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Equipment/Small Tools-Non-cap

Department Number:           21164

Account Number:           60506

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$229.76	\$500.00	\$21.08	\$500.00	\$500.00

FY 2020 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 2020 Budget Request

February 28, 2019

**Department:** Solid Waste Management

Account Title: Miscellaneous Expense

Department Number: 21164

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,625.00	\$7,500.00	\$466.00	\$11,000.00	\$7,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,200.00	\$13,200.00		\$2,200.00

**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 <sup>1</sup>	\$85/hr x 20 hrs \$1,700.00
Monitoring well repairs	\$3,500.00
(6) month portable toilet	\$500.00
<b>Total:</b>	<b>\$13,200.00</b>

<sup>1</sup>The Maine DEP provided notice that there is a plan to shift landfill monitoring reporting responsibilities to landfill