

Budget Form 1 - Budget Estimate

Year: 2019 County: Howard Unit: Howard County Solid Waste Management

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Director	\$59,690	\$59,690
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Part Time	\$30,000	\$30,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Recycling Coordinator	\$36,732	\$36,732
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Recycling Technician	\$45,916	\$45,916
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Secretary	\$34,291	\$34,291
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Warehouse Technician	\$32,142	\$32,142
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Yard Waste	\$20,000	\$20,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA - Medicare	\$19,796	\$19,796
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Health Insurance	\$100,000	\$100,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		PERF - Retirement	\$29,646	\$29,646
PERSONAL SERVICES Total						\$408,213	\$408,213
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Office Supplies		Office Supplies	\$2,500	\$2,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Operating Supplies		Collection	\$7,000	\$7,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Operating Supplies		Yard Waste	\$2,000	\$2,000

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Maintenance	\$1,500	\$1,500
SUPPLIES Total						\$13,000	\$13,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		HHW Programs	\$85,000	\$85,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Municipal Recycling	\$2,500	\$2,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Plan Programs - tires, sharps etc	\$45,000	\$45,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Processing materials	\$50,000	\$50,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Recycling Services	\$160,000	\$160,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		School Recycling Projects	\$12,000	\$12,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Yard Waste Grinding	\$80,000	\$80,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Meetings & Travel	\$1,000	\$1,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Postage	\$0	\$0
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Telephone Expenses	\$5,500	\$5,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Education Supplies	\$6,000	\$6,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Legal Advertising	\$1,000	\$1,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Public Awareness & Promotion	\$10,000	\$10,000

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Liability, Facility, Bonding, etc	\$22,000	\$22,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Electric	\$4,000	\$4,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Gas	\$4,000	\$4,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Pests	\$800	\$800
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Port - A - Pot	\$700	\$700
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Security	\$800	\$800
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Sewage	\$300	\$300
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Trash	\$2,500	\$2,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Water	\$500	\$500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Building & Grounds Maintenance	\$7,000	\$7,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Vehicle Maintenance	\$27,000	\$27,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Rentals		Uniforms	\$3,000	\$3,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Controller Services	\$16,200	\$16,200
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Legal Services	\$7,500	\$7,500
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Memberships	\$1,500	\$1,500

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8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Payroll Services	\$2,600	\$2,600
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Professional Education	\$3,000	\$3,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Recycling Bin Repairs	\$1,000	\$1,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Subscriptions	\$1,500	\$1,500
SERVICES AND CHARGES Total						\$563,900	\$563,900
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Computer & Software	\$1,800	\$1,800
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Office Equipment	\$3,000	\$3,000
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Recycling Equipment	\$7,000	\$7,000
CAPITAL OUTLAYS Total						\$11,800	\$11,800
8210 - SPECIAL SOLID WASTE MANAGEMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$163,561	\$163,561
PROPERTY TAX CAP Total						\$163,561	\$163,561
NO DEPARTMENT Total						\$1,160,474	\$1,160,474
TOTAL 8210 - SPECIAL SOLID WASTE MANAGEMENT FUND						\$1,160,474	\$1,160,474