

FY 2019 4530 SOLID WASTE DISPOSAL

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$2,500	\$0	\$2,500
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$712,000	\$20,000	\$732,000
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		\$714,500	\$20,000	\$734,500

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$298,411	(\$65,903)	\$232,508
52.XXXX	Purchased / Contracted Services	\$162,700	\$3,000	\$165,700
53.XXXX	Supplies & Materials	\$35,279	\$0	\$35,279
54.XXXX	Capital Outlay	\$0	\$207,000	\$207,000
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
58.XXXX	Bonds	\$33,183	(\$0)	\$33,183
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$529,573	\$144,097	\$673,670