

### Transfer Station and Recycling Center Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4321-01-4111	Transfer Station-FT Hourly Wages	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
01-4321-01-4112	Transfer Station-PT Hourly Wages	\$ 70,427	\$ 70,427	\$ -	\$ 78,991	\$ 8,564	12.16%
01-4321-01-4154	Transfer Station-E/T Buyout	\$ 200	\$ -	\$ 200	\$ 200	\$ -	0.00%
01-4321-01-4290	Transfer Station-Employee Benefits	\$ 17,601	\$ 17,601	\$ -	\$ 20,033	\$ 2,432	13.82%
01-4321-01-4342	Transfer Station-Landfill Monitoring	\$ 3,500	\$ 3,308	\$ 193	\$ 3,500	\$ -	0.00%
01-4321-01-4343	Transfer Station-Monitoring Wells	\$ 5,700	\$ 5,700	\$ -	\$ 4,700	\$ (1,000)	-17.54%
01-4321-01-4431	Transfer Station-Building Maintenance	\$ 10,000	\$ 9,000	\$ 1,000	\$ 10,000	\$ -	0.00%
01-4321-01-4432	Transfer Station - Equipment Maintenance	\$ 5,700	\$ 3,000	\$ 2,700	\$ 3,500	\$ (2,200)	-38.60%
01-4321-01-4442	Transfer Station-Equipment Rental	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4321-01-4560	Transfer Station-Conferences & Training	\$ 500	\$ 530	\$ (30)	\$ 500	\$ -	0.00%
01-4321-01-4570	Transfer Station-Dues/Fees/Training	\$ 1,000	\$ 1,155	\$ (155)	\$ 1,100	\$ 100	10.00%
01-4321-01-4580	Transfer Station Mileage & Expenses	\$ 100	\$ 52	\$ 48	\$ 100	\$ -	0.00%
01-4321-01-4651	Transfer Station-Operating Supplies	\$ 42,500	\$ 40,000	\$ 2,500	\$ 55,000	\$ 12,500	29.41%
		<b>\$ 157,230</b>	<b>\$ 150,774</b>	<b>\$ 6,457</b>	<b>\$ 177,626</b>	<b>\$ 20,396</b>	<b>12.97%</b>

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4324-01-4350	Transfer Station-Contracts/Waste Management	\$ 112,500	\$ 105,000	\$ 7,500	\$ 110,000	\$ (2,500)	-2.22%
01-4324-01-4361	Transfer Station-Bulky Waste Disposal	\$ 55,000	\$ 49,000	\$ 6,000	\$ 50,000	\$ (5,000)	-9.09%
01-4324-01-4362	Transfer Station-Recycling	\$ 35,000	\$ 50,000	\$ (15,000)	\$ 50,000	\$ 15,000	42.86%
01-4324-01-4363	Transfer Station-Electronics Removal	\$ 16,000	\$ 8,000	\$ 8,000	\$ 8,500	\$ (7,500)	-46.88%
01-4324-01-4364	Transfer Station-Metal & Tire Removal	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
		<b>\$ 220,500</b>	<b>\$ 214,000</b>	<b>\$ 6,500</b>	<b>\$ 220,500</b>	<b>\$ -</b>	<b>0.00%</b>

<b>Department Head Grand Total</b>	<b>2023 Budget</b> <b>\$ 377,730</b>	<b>2023 Year-End Estimate</b> <b>\$ 364,774</b>	<b>Estimated Remaining</b> <b>\$ 12,957</b>	<b>2024 Budget</b> <b>\$ 398,126</b>	<b>Amount Change</b> <b>\$ 20,396</b>	<b>Percent Change</b> <b>5.40%</b>
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Updated: 12/28/2023