AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	-- FY2013 - 2014 -- Amended Budget	Adopted Budget	-- Current Actual On 2014/01	--FY/2015 Budget Request Department Request	County Admin Recommends	Inc/(Dec) over FY2014 Adopted
** RECYCLING **								
LITTER CONTROL OFFICER								
COMP PART TIME			5,000	5,000		5,000		0%
FICA			383	383		383		0%
SITE REPAIR & MAINTENANCE			1,000	1,000		1,000		0%
REPAIR & MAINTENANCE			400	400		400		0%
CONTRACT-RECYCLING	17,076	23,765	28,000	28,000	15,367	28,000		0%
PRINTING & BINDING			500	500		500		0%
OFFICE SUPPLIES	206	107	300	300		300		0%
TRAVEL EDUCATION	25		1,500	1,500		1,500		0%
DUES & SUBSCRIPTION			150	150		150		0%
WOOD CHIPPING		6,160	13,000	13,000		13,000		0%
COMMUNITY REC ED PROGRAM			1,000	1,000		1,000		0%
EQUIPMENT	3,446		6,000	6,000		6,000		0%
-SUB TOTAL--	20,753	30,032	57,233	57,233	15,367	57,233	-	

AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	-- FY2013 - 2014 -- Amended Budget	Adopted Budget	-- Current Actual On 2014/01	--FY/2015 Budget Request Department Request	County Admin Recommends	Inc/(Dec) over FY2014 Adopted
** SOLID WASTE ADMIN **								
COMPENSATION - COORDINATOR	57,455	59,172	59,172	59,172	35,559	60,959		3%
ACCOUNT CLERK	250	7,389	20,000	20,000	5,275	20,000		0%
FICA	4,314	4,991	6,057	6,057	3,061	6,194		2%
RETIREMENT -VRS	7,593	7,154	7,154	7,154	4,299	7,828		9%
HOSPITALIZATION	4,560	4,602	4,560	4,560	2,957	5,069		11%
GROUP LIFE	157	711	450	450	423	805		79%
UNEMPLOYMENT	849	91						0%
WORKMAN'S COMPENSATION	2,244	264	2,700	2,700	2,546	3,445		28%
EMPLOYEE ASSISTANCE	21	21	22	22	21	22		0%
HEALTH INS CREDIT	62	65	66	66	39	153		132%
MAINT SVC CONTRACTS	290	30	50	50		50		0%
JANITORIAL SERVICES		6,400	7,000	7,000	3,775	7,400		6%
ADVERTISING			1,000	1,000		1,000		0%
ELECTRICAL	818	994	1,000	1,000	443	1,000		0%
POSTAGE	280	338	300	300	245	350		17%
TELECOMMUNICATION	4,703	5,877	6,300	6,300	3,172	6,300		0%
OFFICE SUPPLIES	550	746	1,000	1,000	215	1,000		0%
MAINTENANCE SUPPLIES	150	330	400	400	192	400		0%
TRAVEL		40	1,000	1,000		1,000		0%
TRAVEL-EDUCATION	100	225	800	800		800		0%
DUES & SUBSCRIPTIONS	302	358	370	370	255	370		0%
OTHER OPERATING COSTS			100	100		100		0%
RENTAL-COPIER	1,888	1,888	2,000	2,000	944	2,000		0%
-SUB TOTAL--	86,586	101,686	121,501	121,501	63,421	126,245	-	

AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	-- FY2013 - 2014 -- Amended Budget	Adopted Budget	-- Current Actual On 2014/01	--FY/2015 Budget Request Department Request	County Admin Recommends	Inc/(Dec) over FY2014 Adopted
** GREENBOX CONTAINER COLLI								
DRIVER COMP & BENEFITS	31,785	23,750	32,026	32,026		32,026		0%
COMP- ATTENDANTS CONTAINER	110,126	102,555	108,000	108,000	65,065	118,000		9%
FICA	10,717	9,525	10,712	10,712	4,988	11,477		7%
VRS - RETIREMENT	4,110	2,259	3,872	3,872		4,113		6%
HOSPITALIZATION	4,560	2,660	4,560	4,560		5,069		11%
GR LIFE	85	226	382	382		423		11%
UNEMPLOYMENT		547						0%
WORKMAN'S COMP	6,746	7,113	7,200	7,200	6,231	7,200		0%
EMPLOYEE ASSISTANCE	21	21	22	22		23		5%
HEALTH INS CREDIT	33	21	36	36		81		125%
REPAIR MAINT - EQUIPMENT	10,739	4,772	16,000	16,000	1,104	16,000		0%
CONTRACTED SVCS (PORTABLE T	3,600	3,600	3,900	3,900	2,100	3,900		0%
REPAIR TO GREEN BOX SITES	1,789	4,694	7,000	7,000	991	7,000		0%
UPGRADE GREEN BOX SITES		95	5,000	5,000	521	5,000		0%
CONTRACTED COLLECTION SVC	118,668	118,668	120,000	120,000	59,334	120,000		0%
CONTRACTED HAULING SERVICE	39,723	92,125	50,000	50,000	70,620	50,000		0%
REPAIRS AUTO- INS COVERAGE								0%
ELECTRIC	5,266	5,725	5,200	5,200	2,522	5,200		0%
TELECOMMUNICATION	2,864	2,901	3,000	3,000	1,733	3,500		17%
PROPERTY INSURANCE			100	100		100		0%
INSURANCE - AUTO	688	701	750	750	699	750		0%
OFFICE SUPPLIES	262	307	500	500	101	500		0%
GREASE,OIL, GAS	16,005	9,196	19,000	19,000	789	19,000		0%
EQUIPMENT			2,000	2,000		2,000		0%
SITE RENTAL	3,141	3,141	4,000	4,000	6,500	7,014		75%
-SUB TOTAL--	370,928	394,602	403,260	403,260	223,298	418,376	-	

AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	-- FY2013 - 2014 -- Amended Budget	Adopted Budget	-- Current Actual On 2014/01	--FY/2015 Budget Request Department Request	County Admin Recommends	Inc/(Dec) over FY2014 Adopted
** LANDFILL - OPERATION **								
COMP - LANDFILL	57,957	58,317	58,117	58,117	34,926	84,966	________	46%
COMP - PART TIME	22,228	22,069	24,000	24,000	9,875	9,000	________	-63%
FICA	5,698	5,558	6,282	6,282	3,112	8,336	________	33%
VRS - RETIREMENT	7,458	7,140	7,027	7,027	4,223	10,910	________	55%
HOSPITALIZATION	11,679	14,702	14,568	14,568	9,443	21,257	________	46%
GROUP LIFE	154	768	695	695	416	1,122	________	61%
WORKMAN'S COMP	1,696	348	2,631	2,631	2,171	3,856	________	47%
EMPLOYEE ASSISTANCE	41	41	44	44	43	66	________	50%
HEALTH INS CREDIT	60	70	36	36	38	213	________	492%
PROF SERVICES - ENGINEERING	6,058	34,378	100,000	100,000	92,343	100,000	________	0%
REPAIRS & GROUND MAINT	2,428	163	3,500	3,500	54	3,500	________	0%
MAINT AGREEMENTS	2,465	2,465	2,885	2,885	2,650	2,885	________	0%
ADVERTISING			500	500		500	________	0%
REPAIR & MAINT - EQUIP	69,881	16,287	20,000	20,000	26,122	20,000	________	0%
REPAIR & MAINT	454		1,000	1,000	370	1,000	________	0%
LEACHATE HAULING	84,586	75,800	100,000	100,000	50,344	100,000	________	0%
TRENCH OPERATION	420,021	420,000	420,000	420,000	235,200	500,000	________	19%
ENVIRONMENTAL MONITORING	51,777	50,786	39,910	39,910	12,470	39,910	________	0%
ELECTRICAL	941	1,100	1,500	1,500	500	1,500	________	0%
WATER SERVICES	282	296	1,000	1,000	172	1,000	________	0%
PROPERTY INSURANCE			750	750		750	________	0%
AUTO INSURANCE	942	942	1,000	1,000	956	1,000	________	0%
TIRE DISPOSAL	13,446	13,860	24,000	24,000	7,969	24,000	________	0%
GASOLINE, OIL, GREASE	2,757	3,576	3,000	3,000	838	3,000	________	0%
UNIFORMS	1,740	1,738	1,860	1,860	722	1,860	________	0%

AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior Expenditure FY/2012	Years ----- Expenditure FY/2013	-- FY2013 - 2014 -- Amended Budget	Adopted Budget	-- Current Actual On 2014/01	--FY/2015 Budget Request Department Request	County Admin Recommends	Inc/(Dec) over FY2014 Adopted
HHV DISPOSAL		133	2,500	2,500		2,500	________	0%
INOCULATION & PHYSICAL EXAM	160	80	470	470		470	________	0%
ROAD MATERIAL	2,600		3,000	3,000	838	3,000	________	0%
EQUIPMENT SUPPLIES			1,000	1,000		1,000	________	0%
TRAVEL - EDUCATION			2,000	2,000	125	2,000	________	0%
OTHER OPERATING COSTS		483	1,000	1,000		1,000	________	0%
DEQ FEES/PERMIT AMENDMENT	2,309	2,732	4,000	4,000	13,268	4,000	________	0%
EQUIPMENT PURCHASE	958	26,317	6,000	6,000	689,946	6,000	________	0%
-SUB TOTAL--	770,776	760,149	854,275	854,275	1,199,134	960,601	-	

AMHERST COUNTY
FY2014-2015
PROPOSED EXPENDITURE

	----- Prior	Years -----	-- FY2013 - 2014 --		-- Current	--FY/2015 Budget Request		Inc/(Dec)
	Expenditure FY/2012	Expenditure FY/2013	Amended Budget	Adopted Budget	Actual On 2014/01	Department Request	County Admin Recommends	over FY2014 Adopted
** LANDFILL - CLOSE OUT **								
PROF SERVICES - ENGINEERING	31,565	16,778	25,000	25,000	7,974	25,000		0%
SITE MAINTENANCE		10	5,000	5,000		5,000		0%
ADVERTISING			1,000	1,000		1,000		0%
ENVIRONMENTAL MONITORING	32,803	21,999	43,000	43,000	7,189	43,000		0%
CONTRACTED SERVICES			20,000	20,000		20,000		0%
GAS, OIL								0%
PERMIT AMENDMENTS	5,363	5,451	8,000	8,000	5,585	8,000		0%
CLOSURE ACTIVITY RESERVE						40,000	(40,000)	100%
-SUB TOTAL--	69,731	44,238	102,000	102,000	20,748	142,000	(40,000)	
GRAND TOTAL	1,318,774	1,330,707	1,538,269	1,538,269	1,521,968	1,704,455	(40,000)	