

Medfield DPW



FY 2020

Operating Budget

**SOLID WASTE
DISPOSAL**

TOWN OF MEDFIELD
FY 2020
BUDGET REQUEST
SUMMARY SHEET

DEPARTMENT **Solid Waste Disposal**

ORGANIZATION CODE **01-433-1 and 01-433-2**

SUMMARY:

	<u>FY2019</u>		<u>FY2020</u>
	<u>Appropriation</u>		<u>Request</u>
TOTAL SALARIES (includes Longevit	\$ 190,626	\$	192,444
OPERATIONS	\$ 145,150	\$	145,150
TIPPING FEE	\$ 296,232	\$	316,232
TOTAL OPERATIONS	\$ 441,382	\$	461,382
TOTAL BUDGET	\$ 632,008	\$	653,826

COMMENTS:

510100 SOLID WASTE SALARIES: Add \$1,818.00
Normal step and longevity increases that are given to hourly employees

522020 CONTRACT SERVICE - TIPPING FEE: Add \$20,000.00
Increase in recycling costs and transportation due in part to new China restricted policies

TOWN OF MEDFIELD
FY2020 DEPARTMENTAL BUDGET REQUEST
WORKSHEET

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
SOLID WASTE DISPOSAL					

SOLID WASTE DISPOSAL					

SOLID WASTE DISPOSAL-SALARY EX					

SOLID WASTE DISPOSAL					

014331 510100 SOLID WASTE SALARIES	199,140.05	189,976.00	<u>191,744</u>		
014331 510130 LONGEVITY-SOLID WASTE	600.00	650.00	<u>700</u>		
TOTAL SOLID WASTE DISPOSAL-SALARY EX	199,740.05	190,626.00	<u>192,444</u>		
SOLID WASTE DISP-OPERATING EXP					

SOLID WASTE DISPOSAL					

014332 520200 GROUNDS & BUILDG MAINT	44,198.87	14,000.00	<u>14,000</u>		
014332 520300 EQUIP REPAIR & SERVICE	17,071.07	70,000.00	<u>70,000</u>		
014332 521301 GASOLINE	17,920.43	11,750.00	<u>11,750</u>		
014332 521901 MEDICAL SERV+SUPPLIES	1,465.08	400.00	<u>400</u>		
014332 521908 POLICE SPECIAL DETAIL	2,539.88	7,000.00	<u>7,000</u>		
014332 522020 CONTR SVCE-TIPPING FEE	237,445.36	296,232.00	<u>316,232</u>		
014332 522080 CONTRACTED SVE-LANDFILL	29,852.59	41,000.00	<u>41,000</u>		
014332 522081 RECYCLING	2,552.03	.00	<u>0</u>		
014332 524100 CLOTHING ALLOWANCE	1,000.00	1,000.00	<u>1,000</u>		
014332 580055 SOL WASTE ENCUMB OP EXP	.00	.00	<u>0</u>		
TOTAL SOLID WASTE DISP-OPERATING EXP	354,045.31	441,382.00	<u>461,382</u>		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	553,785.36	632,008.00	<u>653,826</u>		

*****FY2018*****								*****FY2019*****							*****FY2020*****									
calc on 52 wks for hourly								calc on 52 wks for hourly							calc on 52 wks for hourly									
Name	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Long	FY2018 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2019 Grand Total	Gr	St	Hrs/ Weeks	Hourly/ Salary	FY2018 Total	Merit	Long	FY2020 Grand Total	
Solid Waste 01-433-1																								
Ouellette, Jean W	70	max	40.00	33.30	69,264.00	600.00	69,864.00	70	max	40.00	33.96	70,636.80		650.00	71,286.80	70	max	40.00	33.96	70,636.80			700.00	71,336.80
Bennett, William	70	2	40.00	27.08	56,326.40	0.00	56,326.40	70	3	40.00	28.45	59,176.00		0.00	59,176.00	70	4	40.00	29.30	60,944.00			0.00	60,944.00
Overtime					<u>58,984.00</u>	<u>0.00</u>	<u>58,984.00</u>					<u>60,163.00</u>		<u>0.00</u>	<u>60,163.00</u>					<u>60,163.00</u>			<u>0.00</u>	<u>60,163.00</u>
TOTALS					184,574	600	185,174					189,976		650	190,626					191,744			700	192,444