

DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM

FY18 HHW Budget

Proposed by the HHW Network Cities on April 27, 2017

Line #	Budget Item	FY17	FY18
1	OPERATIONAL AND CAPITAL BUDGETS		
2	PERSONNEL EXPENSE		
3	Salary, Pgm. Mgr.	\$70,000	\$75,600
4	Fringe, Pgm. Mgr.	\$22,000	\$22,630
5	Salary, Pgm. Coordinator	\$58,500	\$63,180
6	Fringe, Pgm. Coordinator	\$19,600	\$20,500
7	Salary, HHW Admin. Asst.	\$40,632	\$43,883
8	Fringe, HHW Admin. Asst.	\$16,395	\$17,000
9	Salary, Haz. Waste Specialist (A)	\$49,500	\$53,460
10	Fringe, Haz. Waste Specialist	\$18,000	\$18,700
11	Salary, Haz. Waste Specialist (B)	\$49,500	\$53,460
12	Fringe, Haz. Waste Specialist	\$18,000	\$18,700
13	Salary, Haz. Waste Specialist	\$49,500	\$53,460
14	Fringe, Haz. Waste Specialist	\$18,000	\$18,700
15	¹ Salary Structure Adjustment	\$34,400	\$36,100
16	PERSONNEL BUDGET SUB-TOTAL	\$464,027	\$487,228
17	PROGRAM OPERATING EXPENSE		
18	Advertising	\$ 5,000	\$ 5,000
19	Books & Supplements	\$ 175	\$ 175
20	Collection Supplies & Tools	\$ 28,000	\$ 28,000
21	Communications (Cell Phones, Pagers)	\$ 500	\$ 500
22	Computer Expense (Hardware, Software, Etc.)	\$ 1,600	\$ 1,600
23	Dues/Subscriptions	\$ 600	\$ 600
24	Equipment Rental	\$ 900	\$ 900
25	Equipment Repair	\$ 4,000	\$ 4,000
26	Fuel	\$ 7,000	\$ 7,000
27	Laundry Service	\$ 2,750	\$ 2,750
28	Medical Surveillance	\$ 4,300	\$ 4,300
29	Mileage/Parking for Routine Business	\$ 1,500	\$ 1,500
30	Office Equipment Purchase/Rentals	\$ 1,900	\$ 2,300
31	Office furnishings	\$ 300	\$ 300
32	Office Supplies	\$ 1,900	\$ 2,300
33	Personal Safety Equipment/Devices	\$ 50,000	\$ 50,000
34	Postage/Freight/Courier	\$ 1,200	\$ 1,200
35	Printing/Signage	\$ 1,000	\$ 1,000
36	Public Education Materials	\$ 1,000	\$ 1,000
37	Staff Development/Training Fees & Supplies	\$ 3,400	\$ 3,400
38	Travel for Staff Development & Special Business	\$ 1,200	\$ 1,200
39	Uniforms	\$ 6,000	\$ 6,000
40	Utilities/Maintenance Expense for HC3	\$ 75,000	\$ 80,000
41	Vehicle Maintenance	\$ 6,000	\$ 6,000
42	Volunteer Support/Incentives	\$ 1,100	\$ 1,100
43	TOTAL OPERATING EXPENSE BUDGET	\$ 206,325	\$ 212,125
44	COMBINED PERSONNEL AND OPERATING EXPENSE	\$ 670,352	\$ 699,353
45	² OPERATIONS OFFSET FROM CARRYOVER	\$ (20,000)	\$ (20,000)
46	³ NET OPERATING & PERSONNEL COST TO CITIES	\$ 650,352	\$ 679,353
47	CAPITAL EXPENSE		
48	Capital Expense for Equipment and Repairs	\$ 93,000	\$ 93,000
49	Capital Offset from Carryover	\$ (50,000)	\$ (50,000)
50	NET CAPITAL EXPENSE COST TO CITIES IN FY16	\$ 43,000	\$ 43,000
51	³ NET OPERATING, PERSONNEL, AND CAPITAL COST TO CITIES	\$ 693,352	\$ 722,353

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52			
53	COLLECTION/DISPOSAL BUDGET		
54	⁴ Collection/Mobilization/Disposal	\$ 740,000	\$ 740,000
55	⁴ Contractual Labor/Temp Labor	\$ 203,000	\$ 240,000
56	⁴ ESTIMATED TOTAL COLLECTION/DISPOSAL COST	\$ 943,000	\$ 980,000
57	² LABOR OFFSET FROM CARRYOVER	\$ (70,000)	\$ (70,000)
58	³ NET COLLECTION/DISPOSAL COST TO CITIES	\$ 873,000	\$ 910,000
59			
60	OVERALL PROGRAM BUDGET (Operational, Collection/Disposal, Capital)		
61	³ NET COST TO CITIES	\$ 1,566,352	\$ 1,632,353
62	² TOTAL OFFSET FROM CARRYOVER	\$ 140,000	\$ 140,000
63	TOTAL PROGRAM BUDGET	\$ 1,706,352	\$ 1,772,353

NOTES:

¹ Salary Structure Adjustment allows for planned salary increases up to 5% across the board by Dallas County.

² OFFSET FROM CARRYOVER represents funds carried over from prior year budgets and applied to current year budget in order to offset out-of-pocket expense to participating cities.

³ NET COST TO CITIES represents the actual cost billed to participating cities after carryover offset is applied.

⁴ COLLECTION/DISPOSAL represents estimated collection and disposal costs billed to participating cities on an as-used basis. Actual cost may be less or more, depending on economies achieved and available city funding. The current vendor contract is in its first year, of a new contract that began in FY17. Accordingly, the budget has been adjusted to accommodate a contract labor cost increases under a new contract coupled with continuing increases in participation.