

DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM**FY19 HHW Budget**

Proposed by the HHW Network Cities on May 10 , 2018

Line #	Budget Item	FY18	FY19	Increase
1	OPERATIONAL AND CAPITAL BUDGETS			
2	PERSONNEL EXPENSE			
3	Salary, Pgm. Mgr.	\$75,600	\$77,600	3%
4	Fringe, Pgm. Mgr.	\$22,630	\$23,400	3%
5	Salary, Pgm. Coordinator	\$63,180	\$65,100	3%
6	Fringe, Pgm. Coordinator	\$20,500	\$21,100	3%
7	Salary, HHW Admin. Asst.	\$43,883	\$45,200	3%
8	Fringe, HHW Admin. Asst.	\$17,000	\$17,600	4%
9	Salary, Haz. Waste Specialist (A)	\$53,460	\$55,100	3%
10	Fringe, Haz. Waste Specialist	\$18,700	\$19,300	3%
11	Salary, Haz. Waste Specialist (B)	\$53,460	\$55,100	3%
12	Fringe, Haz. Waste Specialist	\$18,700	\$19,300	3%
13	Salary, Haz. Waste Specialist	\$53,460	\$55,100	3%
14	Fringe, Haz. Waste Specialist	\$18,700	\$19,300	3%
15	¹ Salary Structure Adjustment	\$36,100	\$14,196	-61%
16	PERSONNEL BUDGET SUB-TOTAL	\$487,228	\$487,396	0%
17	PROGRAM OPERATING EXPENSE			
18	Advertising	\$ 5,000	\$ 2,500	0%
19	Books & Supplements	\$ 175	\$ 175	0%
20	Collection Supplies & Tools	\$ 28,000	\$ 28,000	0%
21	Communications (Cell Phones, Pagers)	\$ 500	\$ 500	0%
22	Computer Expense (Hardware, Software, Etc.)	\$ 1,600	\$ 1,600	0%
23	Dues/Subscriptions	\$ 600	\$ 600	0%
24	Equipment Rental	\$ 900	\$ 900	0%
25	Equipment Repair	\$ 4,000	\$ 4,000	0%
26	Fuel	\$ 7,000	\$ 7,000	0%
27	Laundry Service	\$ 2,750	\$ 2,750	0%
28	Medical Surveillance	\$ 4,300	\$ 4,300	0%
29	Mileage/Parking for Routine Business	\$ 1,500	\$ 1,500	0%
30	Office Equipment Purchase/Rentals	\$ 2,300	\$ 2,300	0%
31	Office furnishings	\$ 300	\$ 300	0%
32	Office Supplies	\$ 2,300	\$ 2,600	13%
33	Personal Safety Equipment/Devices	\$ 50,000	\$ 50,000	0%
34	Postage/Freight/Courier	\$ 1,200	\$ 1,200	0%
35	Printing/Signage	\$ 1,000	\$ 1,000	0%
36	Public Education Materials	\$ 1,000	\$ 1,000	0%
37	Staff Development/Training Fees & Supplies	\$ 3,400	\$ 3,400	0%
38	Travel for Staff Development & Special Business	\$ 1,200	\$ 1,200	0%
39	Uniforms	\$ 6,000	\$ 6,000	0%
40	Utilities/Maintenance Expense for HC3	\$ 80,000	\$ 80,000	0%
41	Vehicle Maintenance	\$ 6,000	\$ 6,000	0%
42	Volunteer Support/Incentives	\$ 1,100	\$ 1,100	0%
43	TOTAL OPERATING EXPENSE BUDGET	\$ 212,125	\$ 209,925	0%
44	COMBINED PERSONNEL AND OPERATING EXPENSE	\$ 699,353	\$ 697,321	0%
45	² OPERATIONS OFFSET FROM CARRYOVER	\$ (20,000)	\$ (20,000)	0%
46	³ NET OPERATING & PERSONNEL COST TO CITIES	\$ 679,353	\$ 677,321	0%
47	CAPITAL EXPENSE			
48	Capital Expense for Equipment and Repairs	\$ 93,000	\$ 93,000	0%
49	Capital Offset from Carryover	\$ (50,000)	\$ (50,000)	0%
50	NET CAPITAL EXPENSE COST TO CITIES IN FY19	\$ 43,000	\$ 43,000	0%
51	³ NET OPERATING, PERSONNEL, AND CAPITAL COST TO CITIES	\$ 722,353	\$ 720,321	0%
52				

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Line #	Budget Item	FY18	FY19	Increase
53	COLLECTION/DISPOSAL BUDGET			
54	⁴ Collection/Mobilization/Disposal	\$ 740,000	\$ 777,000	5%
55	⁴ Contractual Labor/Temp Labor	\$ 240,000	\$ 252,000	5%
56	⁴ ESTIMATED TOTAL COLLECTION/DISPOSAL COST	\$ 980,000	\$ 1,029,000	5%
57	² LABOR OFFSET FROM CARRYOVER	\$ (70,000)	\$ (70,000)	0%
58	³ NET COLLECTION/DISPOSAL COST TO CITIES	\$ 910,000	\$ 959,000	5%
59				
60	OVERALL PROGRAM BUDGET (Operational, Collection/Disposal, Capital)			
61	³ NET COST TO CITIES	\$ 1,632,353	\$ 1,679,321	3%
62	² TOTAL OFFSET FROM CARRYOVER	\$ 140,000	\$ 140,000	0%
63	TOTAL PROGRAM BUDGET	\$ 1,772,353	\$ 1,819,321	3%

Note

¹Salary Structure Adjustment allows for planned salary increases up to 3% 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.

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