

Landfill - Budget

Entity : 401-72-373-32
Scenario : Requested
Year : 2026

Budget		Annual	
401-72-373-32 Fy2026		Fy2026	
FTE	Full Time Equivalent	32.00	
333160	Energy grant	0	
333170	CARES Act	0	
33XXXX	Total 33 Revenues	0	
341605	Non-sufficient fund fees	0	
344501	Landfill fees	9,991,000	+ 3% - 9,700,000
344505	Financial assurance	0	
344506	Recycling capital	125,000	
34XXXX	Total 34 Revenues	10,116,000	
361101	Interest on savings	600,000	
361107	Interest on finan assur	0	
362203	Tower site lease	3,013	
369120	Damage to property	0	
369121	Other miscellaneous revenue	0	
369147	Settlement	0	
36XXXX	Total 36 Revenues	603,013	
382751	Real estate & bldg	0	
382752	Equipment	60,000	
38XXXX	Total 38 Revenues	60,000	
T_REV	Total Revenues	10,779,013	10,779,013
411020	Department heads	0	
412030	Regular employees	1,881,566	
412035	Overtime	60,000	
413050	Part-time	0	
413060	Temporary	5,000	
413070	Uniform allowance	0	
413075	Compensation program	0	
413077	Equity Pool	0	
413080	New/reclassified positions	0	
413090	Covid-19	0	
41XXXX	Salaries	1,946,566	
421000-PR	Payroll generated social security	143,940	
421000-D	Driver driven social security	0	
421000	Social security	143,940	
422000-PR	Payroll generated retirement	232,373	
422000-D	Driver driven retirement	0	
422000	Retirement	232,373	
423101	Health insurance	372,480	
423102	Dental	31,872	
423104	Disability	6,362	
423105	Life	6,038	
424000-PR	Payroll generated workers compensation	78,610	
424000-D	Driver driven workers compensation	0	
424000	Workers compensation	78,610	
425000-PR	Payroll generated unemployment	0	
425000-D	Driver driven unemployment	0	
425000	Unemployment	0	
42XXXX	Benefits	371,675	
T_400000	Salaries & Benefits	2,318,241	
521101	Professional consultants	125,000	- 25,000
521120	Misc professional services	4,341,400	+ 2,111,400
521130	Misc personal services	0	
521150	Well monitoring	40,000	- 10,000
521153	Waste Oil Recycling	5,000	
521250	Permits and licensure	20,000	
522211	Credit card services	0	
52XXXX	Total 52 Expenses	4,531,400	
531103	Idaho power	30,000	
531105	Propane	20,000	

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531107	Gasoline	35,000	- 5,000
531108	Bottled oxygen	0	
531109	Diesel	340,000	- 35,000
531110	Diesel Exhaust Fluid (DEF)	7,500	
532202	Custodial services	0	
532204	Lawn care	2,000	
532205	Tire removal	75,000	
532206	Refrigeration unit removal	2,000	- 3,000
532207	Wood waste removal	400,000	
532208	Household hazardous waste coll	400,000	
532215	Washed drain rock	7,500	
532216	Geotextile	1,500	
532220	Landfill expansion	25,000	- 25,000
533301	Service contracts	17,000	
533305	Software	4,000	
533307	Misc maintenance services	7,500	
533310	Copiers contract	1,500	
533316	Equipment repairs	150,000	
533318	Signs	5,000	
533320	Heavy equipment maintenance	50,000	
533322	Landfill gas system maintenance	20,000	
533323	Scale Maintenance	7,500	
534407	Misc rental	10,000	- 15,000 - Light Plant
535501	Construction contracts	0	
535503	Well field construction	15,000	- 5,000
53XXXX	Total 53 Expenses	1,833,000	
542201	Telephone	1,000	
542202	Paging	0	
542203	Cellular phone	1,500	
542220	Radio equipment	5,000	
543301	Advertising	1,500	
543305	Postage	500	
543308	Freight charges	0	
544401	Printing	500	
545501	Meals	1,500	
545502	Mileage	1,000	
545503	Taxi	250	
545504	Parking	500	
545505	Hotel	4,500	
545507	Air fare	3,000	
545508	Car rental	500	
546610	Education and training	20,000	
548400	Miscellaneous	1,500	
548401	Employee appreciation	500	
548411	Risk assessments	500	
548480	Condensate transportation	25,000	
549111	Energy grant	0	
54XXXX	Total 54 Expenses	63,750	
551010	Office supplies	6,000	
554100	COVID-19	0	
554401	Building supplies and materials	5,000	
554402	Ground maintenance supplies	15,000	
554403	Repair and maint supplies	15,000	
554404	Keys and locks	500	
554410	Janitorial supplies	6,000	
554419	Landfill Supplies & Maintenance	20,000	
554420	Shop supplies	10,000	
554422	Safety supplies	20,000	
554435	Tires	45,000	- 5,000
554440	Small tools	7,500	

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554445	Uniforms	15,000	
554450	Chemical supplies	7,000	
554462	Landfill gas system supplies	2,500	
554463	Stormwater Control Supplies	15,000	- 5,000
554488	SILD supplies	10,000	- 5,000
554490	Misc supplies	10,000	- 5,000
55XXXX	Total 55 Expenses	209,500	
577100	Computer equipment	5,000	
577110	Software	0	
577120	Small office equipment	1,200	
577125	Mobile radios	0	
577131	Small equipment	5,000	- 5,000
577132	Small equipment-recycling	0	
577140	Other improvements	10,000	
57XXXX	Total 57 Expenses	21,200	
680230	Storage buildings	0	
680330	Fencing	5,000	
680335	Landfill gas pipe	10,000	
680337	Well monitoring equipment	0	
680340	Other improvements	6,860	
680410	Machinery	0	
680421	Computer/networks/software	0	
681110	Purchase of land	0	
682220	Office buildings	0	
682230	Storage buildings	242,504	
682270	Capital construction contracts	0	
683330	Fencing	0	
683340	Other improvements	450,000	
684110	Machinery	85,000	
684220	Office equipment	0	
684240	Computer equipment	0	
684250	Communications equipment	0	
684270	Recycling program equipment	0	
684340	Trucks and pickups	0	- 65,000
684350	Heavy equipment	695,000	- 5,000
68XXXX	Capital	1,494,364	
T_500000	Non Personnel	7,953,214	
T_EXP	Total Expenses	10,776,455	