

BUDGET ESTIMATE FOR
WASTE MANAGEMENT (FUND 105)

(Departments: No Department (000), Field Operations (760), Billing & Administration (750)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2021

	# of Position s	Salary	Items	Total Estimate
1 PERSONAL SERVICES				
00111-Salaries and Wages				
000 Crew Leader	2	\$ 58,517	\$ 117,034	
000 Truck Driver / Laborer	6	\$ 54,017	\$ 324,102	
000 Part-Time Leaf & Limb Pickup	NA	NA	\$ 200,000	
000 Overtime	NA	NA	\$ 10,000	
000 Controller	1	\$ 99,829	\$ 2,995	
000 Deputy Controller (with CPA Designation)	1	\$ 85,000	\$ 2,550	
000 Utility Office Manager	1	\$ 52,372	\$ 7,856	
000 Billing Clerk	3	\$ 47,730	\$ 21,479	
000 Utility Bookkeeper	1	\$ 49,584	\$ 7,438	
000 Accounting Specialist	1	\$ 52,372	\$ 1,571	
000 Overtime	NA	NA	\$ 1,000	
000-101 Deputy Mayor	1	\$ 92,479	\$ 13,872	
000-101 Corporation Counsel	1	\$ 99,829	\$ 9,983	
000-101 City Attorney	1	\$ 99,829	\$ 4,991	
000-101 Asst. City Attorney	2	\$ 71,400	\$ 14,280	
000-101 Deferral Coordinator	1	\$ 59,160	\$ 29,580	
000-101 Office Manager / Recording Clerk	1	\$ 61,200	\$ 3,060	
000-101 Office Manager & Payroll Administrator	1	\$ 52,372	\$ 1,047	
000-101 Accounts Payable Coordinator	3	\$ 49,584	\$ 7,438	
000-101 Utilities Specialist	1	\$ 59,160	\$ 11,832	
000-101 Capital Projects Manager	1	\$ 64,260	\$ 3,856	
000-101 GIS Senior Technician	1	\$ 72,299	\$ 7,230	
000-102 GIS Technician	1	\$ 70,620	\$ 7,062	
000-101 Database Technician	1	\$ 47,730	\$ 4,773	
000-101 Superintendent	1	\$ 79,609	\$ 6,369	
000-101 First Technician	1	\$ 60,839	\$ 4,867	
000-101 Technician	3	\$ 57,673	\$ 13,842	
				\$ 840,106
00112-Employee Benefits				
000 FICA (7.65%) - 00112			\$ 64,595	
000 PERF (11.20%) - 00112			\$ 71,692	
000 Health Insurance Fund Allocation - 00112			\$ 134,003	
000 Longevity - 00112			\$ 4,270	
				\$ 274,560
00113-Other Personal Services				
			\$ -	
Total Personal Services				\$ 1,114,665

2 SUPPLIES**00221-Office Supplies**

000 Office Supplies

00222-Operating Supplies

000 Gasoline (assumes \$3.50/gallon)

000 Diesel Fuel (assumes \$3.75/gallon)

000 DEF Fluid

000 Tires, Batteries, Oil & Grease

00223-Repair and Maintenance Supplies

000 Grapple Truck Repair Parts

000 Tub Grinder Repair Parts

000 Leaf Machines & Trailer Repair Parts

000 Misc. Repair & Maintenance Supplies

00229-Other Supplies**Total Supplies**

\$ 2,000	
	\$ 2,000
\$ 13,500	
\$ 50,000	
\$ 5,000	
\$ 11,000	
	\$ 79,500
\$ 20,000	
\$ 25,000	
\$ 10,000	
\$ 5,000	
	\$ 60,000
	\$ -
	\$ 141,500

3 OTHER SERVICES AND CHARGES**00331-Professional Services**

000	Lockbox & Print Mail Services
000	Professional Services
000	Marketing
000	Towing Services
000	Credit Card Fees (Paymentus)

\$	59,000	
\$	3,000	
\$	12,000	
\$	2,000	
\$	35,000	
		\$ 111,000

00332-Communications and Transportation

000	Postage
000	Wireless data charges

\$	1,000	
\$	2,400	
		\$ 3,400

00333-Printing and Advertising

000	Communication and Outreach - Buck Slips
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\$	9,500	
		\$ 9,500

00334-Insurance

000	Property & Liability Insurance
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\$	13,000	
		\$ 13,000

00336-Repairs and Maintenance

000	Machinery/Equipment Repair
000	1/3 Software Maintenance - CIS Billing Software

\$	10,000	
\$	7,000	
		\$ 17,000

00338-Debt Service

	Lease for 1 Dump Truck w/ Plow, 1 Leaf Machine & 1 New	
000	Grapple - LOC 23 (Year 2 of 7)	CIP - Last payment on 6/1/2026
000	Proposed Lease of 3/4 Ton w/ Plow (Year 1 of 5)	
000	Proposed Lease Purchase of Grapple Truck - (1 of 7)	
000	Tub Grinder Lease - (5 of 5)	

\$	64,000	
\$	9,609	
\$	27,500	
\$	82,600	
		\$ 183,709

00339-Other Services and Charges

000	Tree Removal	
000	Uniforms	
000	Contracted Curbside Trash and Recycling Disposal Fees	Based on contract
000	Bad Debt Expense	
000	Trash Judgment Filing Fees County Clerk	

\$	8,000	
\$	3,500	
\$	2,132,000	
\$	3,000	
\$	26,000	
		\$ 2,172,500
		\$ 2,510,109

Total Other Services and Charges**Total Budget Estimate**

	\$ 3,766,274
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