



NOTICE & AGENDA

LAKE COUNTY SOLID WASTE MANAGEMENT DISTRICT BOARD

Thursday, May 16, 2024, at 6:00 pm

Lake County Solid Waste Management District Office

8695 Broadway, Merrillville, Indiana

(Enter thru the white door at the east end of the building, meeting is on the main floor.)

PRELIMINARY:

Pledge of Allegiance

Moment of Silence

Roll Call

CONSENT AGENDA:

1. Approval of March 21, 2024, Board Meeting Minutes
2. Approval of Vouchers – Warrant # EFT822 through Warrant # 12239

PUBLIC COMMENT: We kindly ask that all comments be limited to 1 and ½ minutes per individual. Please keep your comments civil and constructive and related to agenda items.

OLD BUSINESS:

3. Board and Committee Reports:
 - Chairman
 - Executive Director
 - Citizens Advisory Committee
 - Grants & Finance Committee

NEW BUSINESS:

4. Proposed 2025 Budget

ANNOUNCEMENTS:

5. The next Citizens Advisory Committee (CAC) meeting is scheduled for Thursday, July 11, 2024, at 6:00 p.m. at the District office.
6. The next Solid Waste Board meeting is scheduled for Thursday, July 18, 2024, at 6:00 pm. at the District office.

Richard Long, Chairman, Lake County Solid Waste Management District

Consent Agenda



BOARD MEETING MINUTES
March 21, 2024

PRELIMINARY:

Pledge of Allegiance
Moment of Silence

Roll Call:

Board Member	Present	Absent
Cedar Lake: Councilmember Nick Recupito	X	
Crown Point: Appointee Councilmember Robert Clemons		X
Dyer: Councilmember Jenna Qgrizovich		X
East Chicago: Appointee- Monica Gonzalez	X	
East Chicago: Representative VACANT		X
Garv: Appointee Councilmember Lori Latham		X
Garv: Representative Michael Suggs	X	
Griffith: Councilmember Rick Ryfa		X
Griffith: Councilmember Jim Marker		X
Hammond: Appointee-Councilmember Dan Spitale	X	
Hammond: Councilmember Bill Emerson		X
Highland: Councilmember Tom Black	X	
Hobart: Appointee-Councilmember Mark Kopil	X	
Lake County: Commissioner Jerry Tippy		X
Lake County: Councilmember Pete Lindemulder	X	
Lake County: Councilmember Christine Cid	X	
Lake Station: Appointee-Councilmember Rick Long	X	
Lowell: Councilmember Jon Yelkich		X
Merrillville: Councilmember Rhonda Neal	X	
Munster: Councilmember Dave Nellans	X	
Munster: Councilmember Chuck Gardiner		X
New Chicago: Councilmember Brenda Swallow	X	
St. John: Councilmember VACANT		X
Schererville: Councilmember Robin Arvanitis		X
Schneider: Councilmember Kevin Gray	X	
Whiting: Appointee-Councilmember Tom Michniewicz		X
Winfield: Councilmember Tim Clayton	X	

A quorum was established with 14 members present.

PRELIMINARY:

Pledge of Allegiance

Moment of Silence

CONSENT AGENDA:

1. Approval of February 15, 2024, Board Meeting Minutes
MOTION to approve February 15, 2024, Board Meeting Minutes by Councilmember Spitale, second by Representative Suggs.
Motion passes by unanimous voice vote.

2. Approval of Claims- Checks Dated 2-7-2024 thru 3-13-2024.
MOTION to approve February 15, 2024, Board Meeting Minutes by Vice Chairwoman Cid, second by Councilmember Nellans.
Motion passes by unanimous voice vote

PUBLIC COMMENT: We kindly ask that all comments be limited to 1 and½ minutes per individual. Please keep your comments civil and constructive and related to agenda items. There was no comment made from the public.

OLD BUSINESS:

3. Board and Committee Reports:

Chairman Rick Long - Thanked everyone for coming out so we have a quorum to conduct business.

Executive Director – Jeanette Romano - Please see the attached report.

MOTION to approve March 22, 2024, Executive Director report by Councilmember Kopil, second by Councilmember Nellans.

Motion passes by unanimous voice vote

Citizens Advisory Committee – Clair Hoeksema, Chairman of the CAC, discussed the application to search for new members to the CAC. Discussion concerning joint meetings between CAC and the Board, twice a year, according to statute. Determination was made to conduct a joint meeting prior to the next board meeting at 5:30 pm. Further discussion was held.

Discussion was held amongst board members concerning curbside recycling. The City of Portage and the City of Hobart eliminated their curbside recycling programs, due to contamination and costs. The City of Hobart will continue to have recycling containers at the Public Works Department where residents can bring their recyclables. It was mentioned that other communities are looking into their curbside recycling programs.

NEW BUSINESS:

4. None

ANNOUNCEMENTS:

5. The next Citizens Advisory Committee (CAC) meeting is scheduled for Thursday, May 9, 2024, at 6:00 p.m. at the District office.
6. The next Solid Waste Board meeting is scheduled for Thursday, May 16, 2024, at 6:00 pm. at the District office.

ADJOURNMENT:

Motion to adjourn the meeting made by Councilmember Kopil and seconded by Councilmember Nellans.

Motion passes by unanimous voice vote.

Respectfully submitted by Dora Mantis, Office Administrator.

*Attachment
to 3-21-24 minutes

- **Staff Introductions -**

- Kiera Hagerman, Assistant Director/Controller
- Dora Mantis, Office Administrator
- Troy Taylor, Field Operations Manager
- Laura Javorka, Environmental Education and Outreach Coordinator

Citizens Advisory Committee

The committee met this week and a report will be given by their Chairman, Clair Hoeksema. Application for Citizen's Advisory Committee.

Education

Healthy House - As part of the education space and programming we would like to proceed with the last step of the center and have a replica of a home built. This replica of a home will be hands-on environmental education depicting waste reduction, recycling, household hazardous waste, solar energy, water conservation in a home, and more. Tonight, I respectfully request permission for the staff to send out an IFQ for design/build not to exceed \$8,000 and bring the responses back to the Board for approval.

Keystone Software

Kiera has worked with Keystone concerning the software re-install for payroll. Keystone has been very responsive to the District. While we experienced some setbacks, currently all is going well!

Compost Facility & More

District staff began a new program this month offering free compost to residents by appointment only. Residents can obtain ½ cubic yard per household (that is 8, 5-gallon buckets).

Vehicle

After two years on the budget, the District purchased a new truck for field programs. We traded the 2013 Chevy Silverado in for a 2024 Toyota Tundra. The District paid \$52,730, which includes 100,000 mile 10 year warranty (engine, powertrain and more).

Grants & Finance Committee

Committee members will be contacted next week to set a meeting date and time; tentatively we have selected April 16th.

Administrative Report

All IDEM and State of Indiana reports through Gateway were completed on time. Education and all programs are in great operation.

ACCOUNTS PAYABLE VOUCHER REGISTER SUMMARY

Lake County Solid Waste Management District

GOVERNMENTAL UNIT

AGENCY

APV Register Batch - 5/16/2024 Board Meeting

Page 1 of 3 Pages

Installed by the Lake County Solid Waste Management District-2023

General Form No. 364 (1997) APVREGISTER_SUM.FRX

NOTES:(1) Use both sides of the form if needed. Signatures of governing board should appear only on the final page of each meeting in which accounts payable vouchers are allowed.
(2) The Memorandum is for entering action on accounts payable vouchers if disallowed in whole or in part, if continue to a later meeting of governing board, or for other pertinent information.

Check Date	Vendor	Name of Claimant	Office Department	Amount of Voucher	Amount Allowed	Warrant	Check/Memorandum (See Note (2) Above)
04/24/2024	123	INPRS	Payroll - INPRS	2791.71	2791.71	EFT822	
04/10/2024	123	INPRS	Payroll - INPRS	2791.71	2791.71	EFT796	PERF payment
03/27/2024	123	INPRS	Payroll - INPRS	2791.71	2791.71	EFT772	PERF payment
05/08/2024	123	INPRS	Payroll - INPRS	2791.71	2791.71	EFT842	PERF 5/10/2024 pay date
04/10/2024	124	IRS	Payroll - FICA/MED/FED	4340.28	4340.28	EFT797	fica, med, fed
03/27/2024	124	IRS	Payroll - FICA/MED/FED	4429.96	4429.96	EFT773	941 Tax Payment-Fica/Med/Fed
05/08/2024	124	IRS	Payroll - FICA/MED/FED	4338.52	4338.52	EFT843	
04/24/2024	124	IRS	Payroll - FICA/MED/FED	4429.96	4429.96	EFT823	
04/10/2024	122	Indiana Department of Revenue	Payroll - STATE/LOCAL TAX	2560.13	2560.13	EFT798	state and county taxes-March 2024
05/08/2024	122	Indiana Department of Revenue	Payroll - STATE/LOCAL TAX	1698.81	1698.81	EFT844	
05/08/2024	116	Net Wages	Payroll - Net Wages	14759.28	14759.28	EFT841	Net DD Entry
04/24/2024	116	Net Wages	Payroll - Net Wages	15014.69	15014.69	EFT821	Net DD Entry
03/27/2024	116	Net Wages	Payroll - Net Wages	15014.69	15014.69	EFT771	Net DD Entry
04/10/2024	116	Net Wages	Payroll - Net Wages	14769.28	14769.28	EFT795	Net DD Entry
04/11/2024	61	Unemployment Dept. of	Payroll - DEPT OF	427.50	427.50	EFT806	employer liability payment-unemployment
03/27/2024	119	AFLAC	Payroll - AFLAC	634.68	634.68	8017	supplemental insurance
05/02/2024	119	AFLAC	Payroll - AFLAC	423.12	423.12	8018	supplemental insurance
03/15/2024	130	Toyota of Merrillville	GEN - Vehicles	2500.00	2500.00	12160	Deposit on purchase of pick up truck
03/18/2024	130	Toyota of Merrillville	GEN - Vehicles	45802.76	45802.76	12161	balance due-Toyota Tundra
03/18/2024	130	Toyota of Merrillville	GEN - Vehicles	1928.00	1928.00	12162	extended warranty-Toyota Tundra
03/20/2024	66	Working Well	GEN - Professional Services	68.00	68.00	12163	Healthaccess -1 addtl employee-January
03/20/2024	29	Principal Life	GEN - Insurance	892.64	892.64	12164	life Insurance premiums
03/20/2024	15	Anthem Blue Cross Blue Shield	GEN - Insurance	9652.58	9652.58	12165	health insurance premiums
03/20/2024	131	Indiana Dept. of Environmental	GEN - Special Waste	100.00	100.00	12166	Waste Tire Transporter Fee
03/20/2024	71	Cedar Lake Storage	GEN - Compost & Leaf	375.00	375.00	12167	leaf vac storage-april
03/20/2024	41	McCann Industries	GEN - Compost & Leaf	2391.20	2391.20	12168	yearly service-case loader
03/20/2024	132	Patrick Westbury	GEN - Other Services	675.00	675.00	12169	Staff CPR training
03/20/2024	33	Hinckley Springs	GEN - Other Services	57.79	57.79	12170	water-district office
03/27/2024	1	Payroll Fund	GEN - Executive Director	23894.47	23894.47	12171	EXECUTIVE DIRECTOR
03/27/2024	22	Trust Tech	GEN - Professional Services	1422.00	1422.00	12172	Annual Microsoft 365
03/27/2024	10	Homewood Disposal	GEN - Professional Services	121.00	121.00	12173	garbage service-district office
03/27/2024	30	Green Wave Electronics	GEN - Special Waste	1925.10	1925.10	12174	electronic recycling
03/27/2024	32	Merrillville Conservancy District	GEN - Utilities	187.90	187.90	12175	waste water usage-district office
03/27/2024	11	Chase Credit Card	GEN - Other Services	1300.71	1300.71	12176	Chase credit card
03/27/2024	9	Menard's Credit Card	GEN - Other Services	57.26	57.26	12177	Menard's credit card
04/04/2024	12	americaneagle.com	GEN - Professional Services	105.00	105.00	12178	monthly website hosting
04/04/2024	15	Anthem Blue Cross Blue Shield	GEN - Insurance	16627.17	16627.17	12179	health insurance premiums
04/04/2024	25	Barnes & Thornburg	GEN - Professional Services	5000.00	5000.00	12180	special lobby counsel
04/04/2024	117	Fulget Cleaning Company LLC	GEN - Professional Services	800.00	800.00	12181	education space-cleaning
04/04/2024	7	Indiana American Water	GEN - Utilities	177.05	177.05	12182	water service-district office

ACCOUNTS PAYABLE VOUCHER REGISTER SUMMARY

Lake County Solid Waste Management Distric

GOVERNMENTAL UNIT

AGENCY

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Check Date	Vendor	Name of Claimant	Office Department	Amount of Voucher	Amount Allowed	Warrant	Check/Memorandum (See Note (2) Above)
04/04/2024	72	Interstate Billing Service, Inc	GEN - Compost & Leaf	3354.47	3354.47	12183	repairs-box truck
04/04/2024	27	Liberty Tire	GEN - Special Waste	1869.00	1869.00	12184	tire recycling
04/04/2024	48	Mavis Tire Supply	GEN - Other Services	97.44	97.44	12185	oil change pick up truck
04/04/2024	20	Service Sanitation	GEN - Compost & Leaf	155.21	155.21	12186	service-compost site bathroom
04/04/2024	22	Trust Tech	GEN - Professional Services	223.00	223.00	12187	extended service agreement
04/04/2024	118	Terrence J. Bronowski	GEN - Professional Services	457.50	457.50	12188	2023 W2 and 1099
04/04/2024	17	Lake County Farm Bureau Co-op	GEN -	534.82	534.82	12189	fuel-compost site machinery
04/04/2024	22	Trust Tech	GEN - Professional Services	680.00	680.00	12190	monthly server maintenance
04/10/2024	1	Payroll Fund	GEN - Executive Director	23279.86	23279.86	12191	EXECUTIVE DIRECTOR
04/10/2024	8	Comcast	GEN - Utilities	461.32	461.32	12192	phone and internet-District office
04/10/2024	30	Green Wave Electronics	GEN - Special Waste	1705.69	1705.69	12193	electronic recycling
04/10/2024	14	Phil and Son, Inc.	GEN - Professional Services	109.40	109.40	12194	monthly security monitoring
04/10/2024	16	Pulse Technology	GEN - OFFICE SUPPLIES	412.40	412.40	12195	copy paper
04/10/2024	51	William Touchette	GEN - Professional Services	3750.00	3750.00	12196	legal services retainer (January, February,
04/10/2024	56	Rush Truck Center	GEN - Compost & Leaf	198.07	198.07	12197	oil change-box truck
04/10/2024	66	Working Well	GEN - Professional Services	544.00	544.00	12198	healthaccess program-February 2024
04/11/2024	1	Payroll Fund	GEN - Unemployment	427.50	427.50	12199	transfer for payment of Dept. of Workforce
04/16/2024	133	Grainger	GEN - Compost & Leaf	1866.39	1866.39	12200	pallet jack
04/17/2024	71	Cedar Lake Storage	GEN - Compost & Leaf	375.00	375.00	12201	leaf vac storage
04/17/2024	70	Chicago Tribune	GEN - Printing Advertising	800.00	800.00	12202	spring leaf drop advertising
04/17/2024	30	Green Wave Electronics	GEN - Special Waste	1191.87	1191.87	12203	electronic recycling
04/17/2024	33	Hinckley Springs	GEN - Other Services	55.99	55.99	12204	water-district office
04/17/2024	72	Interstate Billing Service, Inc	GEN - Compost & Leaf	200.00	200.00	12205	oil change box truck
04/17/2024	18	NIPSCO	GEN - Utilities	1390.77	1390.77	12206	utilities-district office
04/17/2024	55	Print Pro	GEN - Education	91.77	91.77	12207	school bus parking yard signs
04/17/2024	28	SWANA	GEN - Dues and	290.00	290.00	12208	membership-Troy Taylor
04/17/2024	3	Staff Source	GEN - Professional Services	247.50	247.50	12209	laborer-compost site
04/17/2024	22	Trust Tech	GEN - Other Services	6473.00	6473.00	12210	laptops
04/17/2024	134	John Baran	GEN - HHW	270.00	270.00	12211	Munster HHW-police officer
04/24/2024	1	Payroll Fund	GEN - Executive Director	23304.70	23304.70	12212	EXECUTIVE DIRECTOR
04/24/2024	30	Green Wave Electronics	GEN - Special Waste	1734.22	1734.22	12213	electronic recycling
04/24/2024	29	Principal Life	GEN - Insurance	1335.47	1335.47	12214	life insurance premiums
05/02/2024	12	americaneagle.com	GEN - Professional Services	105.00	105.00	12215	monthly website hosting
05/02/2024	25	Barnes & Thornburg	GEN - Professional Services	5000.00	5000.00	12216	special lobby counsel
05/02/2024	11	Chase Credit Card	GEN - Other Services	1132.53	1132.53	12217	Chase credit card
05/02/2024	30	Green Wave Electronics	GEN - Special Waste	2762.15	2762.15	12218	electronic recycling
05/02/2024	10	Homewood Disposal	GEN - Utilities	121.00	121.00	12219	garbage service-district office
05/02/2024	7	Indiana American Water	GEN - Utilities	157.17	157.17	12220	waste service-district office
05/02/2024	9	Menard's Credit Card	GEN - Other Services	178.61	178.61	12221	Menard's credit card
05/02/2024	41	McCann Industries	GEN - Compost & Leaf	1506.09	1506.09	12222	service-case loader

ACCOUNTS PAYABLE VOUCHER REGISTER SUMMARY

Lake County Solid Waste Management Distric

GOVERNMENTAL UNIT

AGENCY

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General Form No. 364 (1997) APVREGISTER_SUM.FRX

Check Date	Vendor	Name of Claimant	Office Department	Amount of Voucher	Amount Allowed	Warrant	Check/ Memorandum (See Note (2) Above)
05/02/2024	24	Peoples Bank	GEN - Special Waste	300.00	300.00	12223	Letter of credit-IDEM tire permit
05/02/2024	72	Interstate Billing Service, Inc	GEN - Compost & Leaf	4510.34	4510.34	12224	service and repair-box truck
05/02/2024	6	Republic Services	GEN - Compost & Leaf	765.00	765.00	12225	leaf drop program-spring 2024
05/02/2024	20	Service Sanitation	GEN - Compost & Leaf	155.21	155.21	12226	service-compost site bathroom
05/02/2024	19	West Side Tractor Sales	GEN - Compost & Leaf	2204.00	2204.00	12227	service-John Deere loader
05/08/2024	1	Payroll Fund	GEN - Executive Director	23278.98	23278.98	12228	EXECUTIVE DIRECTOR
05/08/2024	35	Accident Fund Insurance	GEN - Property Casualty	1270.75	1270.75	12229	ARP12000149807 policy change
05/08/2024	53	Creekside Outdoor Living	GEN - Professional Services	566.51	566.51	12230	property maintenance
05/08/2024	117	Fulget Cleaning Company LLC	GEN - Professional Services	1000.00	1000.00	12231	Education space cleaning-April
05/08/2024	30	Green Wave Electronics	GEN - Special Waste	2862.30	2862.30	12232	electronic recycling
05/08/2024	27	Liberty Tire	GEN - Special Waste	1869.00	1869.00	12233	tire recycling
05/08/2024	128	Mike Anderson Chevrolet	GEN - Other Services	356.94	356.94	12234	new battery-volt
05/08/2024	58	Modern Tech Equipment, LLC	GEN - Compost & Leaf	5582.84	5582.84	12235	service-Trommel
05/08/2024	55	Print Pro	GEN - Compost & Leaf	130.98	130.98	12236	signs-compost site entrance
05/08/2024	22	Trust Tech	GEN - Professional Services	57.50	57.50	12237	help desk-remote
05/08/2024	26	Waste Management	GEN - Utilities	64.95	64.95	12238	garbage service-compost site
05/08/2024	66	Working Well	GEN - Professional Services	544.00	544.00	12239	HealthEAccess program
		Checks: 0- 12239		344436.58	344436.58		

I hereby certify that each of the above listed vouchers and the invoices, or bills attached thereto, are true and correct and I have audited same in accordance with IC 5-11-10-1.6

May 9 2024

Kiera G. Bagerman
Fiscal Officer

ALLOWANCE OF ACCOUNTS PAYABLE VOUCHERS

Lake County Solid Waste Management District

We have examined the Accounts Payable Vouchers listed on the foregoing Register of Accounts Payable Vouchers consisting of 3 pages and except for accounts payables not allowed as shown on the Register such accounts payables are hereby allowed in the total amount of \$ 344436.58.

Dated this _____ day of _____.

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Signatures of Governing Board

Old Business

2023 - Recycling Grant Reporting Details

Community	Households	Budget Balance	Recyclables	Organics	Solid Waste	Electronics	HHW	Battery	Tires	Latex Paint	C&D	Textiles	Recycling Percentages
Cedar Lake	6,024	115,624.61	244.18	182.61	7,035.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.72%
Crown Point	11,699	306,578.94	1,971.77	1,631.25	12,726.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.06%
Dyer	6,100	253,076.30	313.50	711.00	7,355.26	13.53	0.00	0.00	0.00	0.00	0.00	0.00	12.37%
East Chicago	13,000	0.00	11.50	805.00	14,774.68	0.00	0.00	0.00	16.46	0.00	275.00	0.00	5.14%
Gary	27,000	0.00	1,900.78	1,575.00	26,776.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00	11.40%
Griffith	5,037	62,381.96	960.58	1,150.00	6,265.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.20%
Hammond	79,000	0.00	3,318.89	4,472.63	38,048.38	1.69	0.00	0.00	0.00	0.00	0.00	0.00	17.00%
Highland	9,956	89,339.14	1,533.26	875.07	10,078.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.29%
Hobart	11,000	0.00	73.41	1,719.75	12,618.92	0.00	0.00	0.00	0.00	6.14	0.00	0.00	12.48%
Lake Station	4,888	0.00	0.00	1,037.50	5,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.93%
Lowell	4,101	290,886.65	698.84	911.33	4,748.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.32%
Merrillville	14,533	34,659.19	1,806.08	1,388.95	10,762.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.89%
Munster	7,922	0.00	1,284.36	1,926.00	10,288.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.82%
New Chicago	750	16,411.65	155.60	147.00	754.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.63%
St. John	9,156	103,426.12	2,395.78	649.98	10,399.04	24.16	0.00	0.00	0.00	0.00	0.00	0.00	22.79%
Schererville	11,838	0.00	1,724.44	1,166.26	11,979.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.44%
Schneider	122	0.00	13.50	0.45	142.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.91%
Whiting	2,091	125,447.30	787.28	458.27	2,437.03	0.00	0.00	0.00	0.00	0.00	51.82	0.00	33.35%
Winfield	2,814	75,072.24	585.66	300.00	3,529.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.06%
Lake of 4 Seasons District	1,578	14,240.04	422.87	1,836.00	1,812.25	7.16	0.00	0.00	0.00	0.00	0.00	0.00	55.56%
TOTALS	228,609.00	1,487,144.14	20,202.28	25,039.05	197,986.61	292.54	57.00	0.00	407.46	6.14	326.82	0.00	
											Generation	244,321.90	
		Miscellaneous Recycling			Shredding ReUZ	4.00		CAPS			Recycling MSW	46,278.29	18.94%
						0.00							

New Business

Lake County Solid Waste Management District PROPOSED 2025 BUDGET

CATEGORY	APP#	TITLE	2025 PROPOSED	2024 APPROPRIATION	
PERSONNEL EXPENSES	112	Executive Director - Controller	\$90,000	\$94,686	
	113	Public Information Coordinator	\$44,100	\$82,797	
	115	Office Administrator	\$44,100	\$42,000	
	116	Field Operations Manager	\$73,163	\$69,679	
	118	Laborer - Field Operations	\$44,100	\$42,000	
	119	Environmental Education & Outreach Coordinator	\$47,250	\$45,000	
	120	Driver/Operator	\$47,250	\$45,000	
	124	Environmental Education & Outreach Coordinator	\$47,250	\$45,000	
	126	Environmental Education & Outreach Coordinator	\$47,250	\$45,000	
	127	Education Admin. Assistant (PT)	\$0	\$0	
	151	PERF	\$65,000	\$60,512	
	153	Health/Life/Dental/ST & LT Disability & Vision Insurance	\$200,000	\$120,000	
	154	Unemployment	\$4,200	\$4,200	
	155	Overtime	\$2,000	\$2,000	
	159	Social Security	\$47,204	\$47,204	
		Subtotal	\$802,867	\$745,078	
GENERAL ADMINISTRATION EXPENSES	210	Office Supplies	\$3,134	\$3,134	
	240	Other Supplies	\$8,240	\$8,240	
	321	Instruction/Travel/Collection Fuel	\$31,271	\$31,271	
	322	Printing Advertising	\$30,000	\$30,000	
	331	Property Casualty Insurance	\$60,000	\$60,000	
	341	Utilities	\$50,000	\$35,300	
	361	Vehicles	\$82,702	\$82,702	
	392	Dues & Subscriptions	\$7,210	\$7,210	
		Subtotal	\$272,557	\$257,857	
PROGRAMS EXPENSES	241	Education	\$133,532	\$133,532	
	301	Professional Services	\$193,500	\$193,500	
	303	Miscellaneous Recycling	\$229,000	\$235,000	
	304	HHW	\$290,000	\$290,000	
	305	Special Waste (E-Waste, Tires)	\$257,200	\$257,200	
	306	Compost & Leaf Collections	\$300,000	\$250,000	
	384	Recycling Grants	\$2,501,040	\$2,501,040	
		Subtotal	\$3,904,632	\$3,860,272	
OTHER EXPENSES	383	Other Services	\$200,000	\$200,000	
	397	Debt Service (HHLF)	\$608,000	\$608,000	
			Subtotal	\$808,000	\$808,000
CAPITAL EXPENSES	442	Contingency	\$400,000	\$400,000	
	443	Machinery and Equipment	\$100,000	\$100,000	
	444	Building Maintenance	\$74,287	\$74,287	
			Subtotal	\$574,287	\$574,287
GRAND TOTAL			\$6,362,343	\$6,245,494	