

LEGACY LANDFILL

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January 17, 2023

Craighead County Judge Marvin Day
Mayors of Craighead County

Act 677 of 2021 entitled “An Act To Amend The Joint County and Municipal Solid Waste Disposal Act To Require That County and Municipal Members Have Budgetary Approval Authority; and For Other Purposes has a clause as follows:

“Within the last ninety (90) days of each calendar year, each authority shall prepare and submit an annual budget for the next calendar year to the governing body of each municipality and county that are members of the authority for review and approval by a majority of the governing bodies before the annual budget receives final approval by the authority.”

Attached is the Craighead County Solid Waste Disposal Authority’s proposed 2023 Budget and we ask that this item be added to your next meeting agenda for City Council or Quorum Court approval. I apologize for this going out after the 90-day requirement but we still need approval.

Please let me know after the meeting if your Council/Quorum Court approved this Budget for the Authority.

Thank you!



Angela L Sparks, Chief Financial Officer
Craighead County Solid Waste Disposal Authority
“Legacy Landfill”

Enclosure



**CRAIGHEAD COUNTY SOLID WASTE DISPOSAL
AUTHORITY
PROPOSED 2023 BUDGET**

Revenue	2023
Tipping Fees	\$ 6,260,000.00
Interest Income	\$ 25,000.00
Gain/(Loss) on Sale of Assets	\$ -
Rental Income	\$ 28,000.00
Insurance Proceeds	\$ -
Cost Reimbursements-CCRSWMD	\$ 15,200.00
Miscellaneous Income	\$ 57,000.00

Total Revenue \$ **6,385,200.00**

Expenses	
Salaries & Wages	\$ 1,107,400.00
Professional Services	\$ 140,000.00
Depreciation	\$ 1,600,000.00
Repairs & Maintenance	\$ 350,000.00
Telephone & Utilities	\$ 59,000.00
Supplies	\$ 114,000.00
Personnel burden	\$ 339,700.00
Contract Labor	\$ 50,000.00
Laundry & Uniforms	\$ 34,000.00
Vehicle & Equipment Exp.	\$ 360,000.00
Small tools & Equip.	\$ 15,000.00
Taxes & Fees	\$ 866,000.00
Insurance & Bonding	\$ 75,000.00
Postage & Freight	\$ 1,700.00
Dues & Subscriptions	\$ 6,000.00
Advertising	\$ 1,000.00
Other Expenses	\$ 34,100.00
Interest Expense	\$ -
Equipment Rent	\$ 5,000.00
Closure & Post Closure	\$ 490,000.00

Total Expenses \$ **5,647,900.00**

Revenues Over/(Under) Expenditures \$ **737,300.00**

Total Expenses to Total Revenue \$ 0.88

Total Expenses to Tipping Fees \$ 0.90