

# RESOLUTION 2007- 33

Establishing the Solid Waste Management Fee as provided in Ordinance 94-12

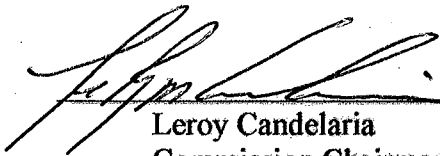
**WHEREAS**, the County of Torrance has entered into a contract for services through a Memorandum of Understanding with the Estancia Valley Solid Waste Authority, and

**WHEREAS**, the County of Torrance does levy the Solid Waste Management Fee enacted in Ordinance 94-12 to offset the costs of solid waste services for the citizens of Torrance County, and

**WHEREAS**, the Estancia Valley Solid Waste Authority has determined that a base rate of \$11.78 plus tax per month per billable County account will be required to fund said services,

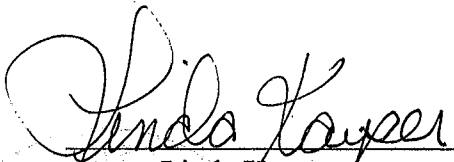
**THEREFORE, BE IT RESOLVED** that the Solid Waste Management Fee will hereby be established at the base rate of \$11.78 plus tax per month per billable account, and so instructs the Estancia Valley Solid Waste Authority to proceed as contracted.

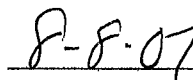
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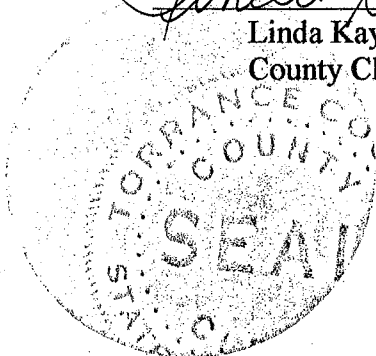
  
\_\_\_\_\_  
Leroy Candelaria  
Commission Chairman

\_\_\_\_\_  
Date

ATTEST:

  
\_\_\_\_\_  
Linda Kayser  
County Clerk

  
\_\_\_\_\_  
Date



Estancia Valley Solid Waste Authority  
Torrance County Operations Budget  
FY08

**Income**

|                       |            |
|-----------------------|------------|
| 401 · County Fees     | 462,830.00 |
| 403 · Station Fees    | 13,000.00  |
| 404 · Village Fees    | 4,500.00   |
| 406 · Credit Cards    | 58,000.00  |
| 430 · TCBC Admin Fees | 150,000.00 |
| 440 · ESGRT Proceeds  | 40,000.00  |

|                     |                   |
|---------------------|-------------------|
| <b>Total Income</b> | <u>728,330.00</u> |
|---------------------|-------------------|

**Expense**

**Administration Expenses**

|                                    |           |
|------------------------------------|-----------|
| 506 · Admin Worker's Comp NMSIF    | 3,080.00  |
| 510 · Debt Service                 | 63,374.00 |
| 520 · Telephone/Utilities          | 15,000.00 |
| 521 · Office Supplies              | 3,500.00  |
| 522 · Misc. Expense                | 15,000.00 |
| 523 · Ad/Publication/Dues          | 1,200.00  |
| 524 · Insurance                    | 15,197.90 |
| 526 · Professional Services        | 20,000.00 |
| 527 · Postage/Billing Expenses     | 12,000.00 |
| 529 · Board Member Comp            | 3,000.00  |
| 531 · Safety/Cleaning Supplies     | 500.00    |
| 532 · Equipment Acquisition/Lease  | 5,000.00  |
| 533 · Equipment Repair & Maint.    | 1,000.00  |
| 534 · Building Repair & Maint      | 1,500.00  |
| 536 · Travel & Schools             | 750.00    |
| 537 · Refunds & NSF                | 750.00    |
| 538 · Vehicle Repair & Maintenance | 2,500.00  |
| 539 · Computer Expense             | 1,500.00  |

164,851.90

**Collection Department Expenses**

|                                  |            |
|----------------------------------|------------|
| 706 · Coll. Workman's Comp NMSIF | 15,000.00  |
| 720 · Landfill Tipping Fees      | 120,000.00 |
| 721 · Contract Hauling           | 6,500.00   |
| 722 · Utilities                  | 1,500.00   |
| 723 · Shop Tools                 | 1,500.00   |
| 724 · Fuel/Oil                   | 70,000.00  |
| 725 · Contract Labor/Services    | 2,000.00   |
| 726 · Uniforms                   | 2,200.00   |
| 727 · Safety/Cleaning Supplies   | 3,000.00   |
| 728 · Building R&M               | 1,000.00   |
| 730 · Equipment R&M              | 7,000.00   |
| 731 · Vehicle/Truck R&M          | 14,000.00  |
| 732 · Truck Tires                | 10,000.00  |
| 733 · Travel & School            | 500.00     |
| 734 · Toilet Services            | 4,800.00   |

|                                       |                   |
|---------------------------------------|-------------------|
| 735 · Equipment Rent/Lease            | 23,834.76         |
| 751 · Convenience Station Capital Out | 2,500.00          |
| 752 · Equipment Capital Outlay        | 500.00            |
|                                       | <u>285,834.76</u> |

**Payroll Expenses**

|                                   |                   |
|-----------------------------------|-------------------|
| 501 · Admin Payroll               | 63,052.00         |
| 502 · Company Match FICA/MEDICARE | 6,736.00          |
| 504 · Admin. PERA                 | 15,293.06         |
| 505 · Admin. Health Insurance     | 14,000.00         |
| 507 · Company State Worker's Comp | 3,000.00          |
| 701 · Coll. Payroll               | 199,906.06        |
| 704 · Coll. PERA                  | 34,744.00         |
| 705 · Coll. Health Insurance      | 45,100.00         |
|                                   | <u>381,831.12</u> |

**Total Expense**

832,517.78

**Net Income**

-104,187.78