

# Solid Waste Budget Work Session



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Director Jason Faccio



# Revenues

Landfill Closure - \$3.327 million

Solid Waste Landfill Development - \$2.012 million

Waste Tire - \$434,475

Solid Waste Operations - \$6.892 million





# Questions?



# Light Fleet Budget Work Session



Director Jason Faccio

# Revenues

A row of white SUVs, likely patrol vehicles, parked in a lot. The vehicles are marked with "SHERIFF COCHISE COUNTY" in green and black lettering. The background shows a fence and tall evergreen trees under a clear sky.

**Light Fleet Operations - \$3.776 million**

**Fleet Management Charges (Mileage) - \$3.533 million**

**Light Fleet Capital - \$2.520 million**

**Fleet Management Charges (Mileage) - \$765,400**

# Expenses

## Light Fleet Operations

Wages - \$716,610

Gasoline - \$1.914 million

Motor Vehicle Supply - \$500,000

Automotive Repair & Maintenance  
\$100,000

## Light Fleet Capital

Motor Vehicles - \$1.5 million

Machinery & Equipment - \$20,000



Questions?





# Heavy Fleet Budget Work Session

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Director Jason Faccio



# Expenses



## Heavy Fleet Operations Solid Waste

Wages - \$323,953 (including ERE's)  
Fuel, Oil and Lubricants - \$105,853  
Diesel - \$550,000  
Tires - \$105,000  
Motor Vehicle R&M Supply - \$350,000  
Fleet Charges - \$28,000  
Professional Services - \$200,000

## Heavy Fleet Capital Solid Waste

Machinery & Equipment - \$240,000  
Motor Vehicles - \$560,000

## Heavy Fleet Operations Highways

Wages - \$461,394 (including ERE's)  
Fuel, Oil and Lubricants - \$75,000  
Diesel - \$550,000  
Tires - \$110,000  
Motor Vehicle R&M Supply - \$450,000  
Fleet Charges - \$39,703  
Professional Services - \$150,000

## Heavy Fleet Capital Highways

Machinery & Equipment - \$930,000  
Motor Vehicles - \$200,000

