

**Sunshine Canyon Landfill Local Enforcement Agency
Projected Actual Budget FY 2021-22**

| No. | Description of Cost Item | FY 2020-21 Adopted | Projected Actual FY20-21 | FY 2021-22 Proposed | Notes |
|----------|---|--------------------|--------------------------|---------------------|--|
| 1 | Board of Directors Administration Costs | | | | |
| | Meeting fees and per diem | \$2,500 | \$300 | \$2,500 | |
| | Legal consultation | \$40,000 | \$0 | \$40,000 | Only if outside counsel is required. |
| | Transcription services | \$10,000 | \$0 | \$10,000 | As needed by LEA |
| | Translation services | \$12,000 | \$0 | \$12,000 | As needed by LEA |
| | Meeting coordination | \$12,000 | \$0 | \$12,000 | Admin support services |
| | Insurance (Dir/Ofcrs, Gen'l Lia, Errors/Omissions, Work Comp, Env.) | \$10,000 | \$0 | \$10,000 | Sufficient for two Board Members only. |
| | Training/Conferences | \$10,000 | \$0 | \$10,000 | For Board Members only. |
| | Total | \$96,500 | \$300 | \$96,500 | |
| 2 | Program Labor | | | | |
| | SCL LEA | \$1,358,085 | \$1,358,943 | \$1,336,882 | See Staff Time Estimated Labor Cost (Sheet 2) |
| | Est. County Auditor Controller | \$20,000 | \$22,535 | \$25,000 | |
| | Total | \$1,378,085 | \$1,381,478 | \$1,361,882 | |
| 3 | Travel | | | | |
| | Staff Travel | \$5,000 | \$0 | \$5,000 | For meetings, conferences and coordination with CalRecycle |
| | Total | \$5,000 | \$0 | \$5,000 | |
| 4 | Office, Equipment and Supplies | | | | |
| | Office purchases/rentals (PC, copier, teleconference equipment) | \$10,000 | \$0 | \$10,000 | As needed by LEA |
| | Software (MS Office, Adobe, GIS, CAD, Video edit) | \$10,000 | \$0 | \$10,000 | As needed by LEA |
| | Equipment | \$60,000 | \$0 | \$60,000 | Safety equipment, instruments, maintenance, calibration |
| | Supplies | \$5,000 | \$0 | \$5,000 | Consumable supplies |
| | Total | \$85,000 | \$0 | \$85,000 | |

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|------------|--|---------------------------|---------------------------------|----------------------------|---|
| 5 | Contractural and Laboratory Services | | | | |
| | Solid waste consulting services | \$225,000.00 | \$115,563 | \$225,000.00 | As needed by LEA. |
| | Geotechnical/seismic engineering | \$15,000.00 | \$0 | \$15,000.00 | As needed by LEA |
| | CEQA technical services | \$10,000.00 | \$0 | \$10,000.00 | As needed by LEA |
| | Laboratory services | \$6,000.00 | \$0 | \$6,000.00 | As needed by LEA |
| | Computer network and website development/maintenance | \$75,000.00 | \$20,559 | \$75,000.00 | As neededby LEA |
| | Total | \$331,000.00 | \$136,121 | \$331,000.00 | |
| 6 | Odor Project | | | | |
| | Odor monitoring project | \$125,000.00 | \$58,936 | \$125,000.00 | |
| | Total | \$125,000.00 | \$58,936 | \$125,000.00 | |
| 7 | Miscellaneous Expenses | | | | |
| | Vehicle lease | \$8,200.00 | \$0 | \$8,200.00 | Needed if vehicle is not provided by BFI |
| | Fuel cost | \$1,800.00 | \$0 | \$1,800.00 | Reimbursment for mileage contract |
| | Meetings/Conferences | \$2,000.00 | \$0 | \$2,000.00 | |
| | Public meetings | \$2,000.00 | \$0 | \$2,000.00 | |
| | Printing, cell phone | \$2,000.00 | \$0 | \$2,000.00 | |
| | Total | \$16,000.00 | | \$16,000.00 | |
| 8 | Contingency | \$40,000.00 | \$0 | \$40,000.00 | If one or more budgeted categories is short of funds. |

Grand Total

\$2,076,585

\$1,576,835

\$2,060,382