

**SOLID WASTE ENTERPRISE FUND
EXPENDITURES 2007-2008**

	2006-2007	2007-2008	% Change
	Budget	Budget	
LANDFILL OPERATION AND MAINTENANCE			
Other Salaries & Wages	321,238	341,200	6.2%
Communications	2,500	2,500	
Contracts With Private Agencies	90,000	90,000	
Engineering Services	8,000	8,000	
Maintenance & Repair Services - Equipment	180,000	180,000	
Travel	2,500	2,500	
Other Contracted Services	15,000	20,000	33.3%
Crushed Stone	30,000	25,000	-16.7%
Gasoline	80,000	80,000	
Office Supplies	2,100	2,100	
Uniforms	2,700	2,700	
Utilities	11,000	11,000	
Other Supplies & Materials	20,000	20,000	
Deprecation	250,000	250,000	
Surcharge	60,000	60,000	
Loss on Disposable Property	0	0	
Solid Waste Equipment	0	0	
Other Equipment	35,000	30,000	-14.3%
Other Capital Outlay	230,000	225,000	-2.2%
TOTAL LANDFILL OPERATION AND MAINT.	1,340,038	1,350,000	1%
Other Waste Disposal - (Landfill Development)			
Engineering Services	10,000	10,000	
Other Construction	90,000	90,000	
Total Other Waste Disposal	100,000	100,000	
Landfill Closure/ Postclosure Care Costs			
Contracts With Private Agencies	40,000	40,000	
Engineering Services	15,000	15,000	
Other Contracted Services	15,000	15,000	
Crushed Stone	2,500	2,500	
Other Supplies & Materials	3,500	3,500	
Landfill Closure/ Postclosure Care Costs	0	0	
Total Landfill/Postclosure Care Cost	76,000	76,000	0%
Other Charges			
Building & Contents Insurance	300	300	
Liability Insurance	500	500	

Trustee's Commission	10,500	11,000	4.8%
Vehicle & Equipment Insurance	11,500	10,500	-8.7%
Workman's Compensation Insurance	13,500	14,000	3.7%
Total Other Charges	36,300	36,300	0%
Employee Benefits			
Social Security	23,850	26,000	9%
State Retirement	23,788	24,500	3%
Employee Insurance	71,000	69,500	-2%
Life Insurance	1,500	1,568	5%
Unemployment Compensation	1,100	1,100	0%
Total Employee Benefits	121,238	122,668	1%
TOTAL SOLID WASTE ENTERPRISE FUND	1,673,576	1,684,968	1%