

SOLID WASTE ENTERPRISE FUND EXPENDITURES 2009-2010

	2008-2009 Budget	2008-2009 Budget	% Change
55754 LANDFILL OPERATION AND MAINTENANCE			
189 Other Salaries & Wages	351,500	353,600	0.6%
307 Communications	2,500	2,500	
312 Contracts With Private Agencies	90,000	90,000	
321 Engineering Services	8,000	8,000	
336 Maintenance & Repair Services - Equipment	220,000	220,000	
355 Travel	2,500	2,500	
399 Other Contracted Services	25,000	25,000	
409 Crushed Stone	25,000	25,000	
425 Gasoline	120,000	120,000	
435 Office Supplies	2,100	2,100	
451 Uniforms	2,700	2,700	
452 Utilities	12,000	12,000	
499 Other Supplies & Materials	20,000	20,000	
514 Deprecation	250,000	210,000	
517 Surcharge	60,000	60,000	
520 Loss on Disposable Property	0	0	
790 Other Equipment	24,000	24,000	
799 Other Capital Outlay	145,000	145,000	
TOTAL LANDFILL OPERATION AND MAINT.	1,360,300	1,322,400	-3%
55759 Other Waste Disposal - (Landfill Development)			
321 Engineering Services	10,000	70,000	600.0%
791 Other Construction	90,000	400,000	344.4%
Total Other Waste Disposal	100,000	470,000	370%
55770 Landfill Closure/ Postclosure Care Costs			
312 Contracts With Private Agencies	40,000	40,000	
321 Engineering Services	15,000	15,000	
399 Other Contracted Services	16,500	16,500	
409 Crushed Stone	2,500	2,500	
499 Other Supplies & Materials	2,000	2,000	
523 Landfill Closure/ Postclosure Care Costs	0	0	
Total Landfill/Postclosure Care Cost	76,000	76,000	0%
58400 Other Charges			
502 Building & Contents Insurance	300	300	
506 Liability Insurance	500	500	

	510 Trustee's Commission	13,000	13,000	
	511 Vehicle & Equipment Insurance	10,000	10,000	
	513 Workman's Compensation Insurance	14,000	14,000	
	Total Other Charges	37,800	37,800	0%
58600	Employee Benefits			
	201 Social Security	26,780	26,780	
	204 State Retirement	25,000	25,000	
	205 Employee Insurance	69,500	69,500	
	206 Life Insurance	1,600	1,600	
	210 Unemployment Compensation	1,100	1,100	
	Total Employee Benefits	123,980	123,980	0%
	TOTAL SOLID WASTE ENTERPRISE FUND	1,698,080	2,030,180	20%