

SOLID WASTE ENTERPRISE FUND EXPENDITURES 2011-2012

	2010-2011 Budget	2011-2012 Budget	% Change
55754 LANDFILL OPERATION AND MAINTENANCE			
189 Other Salaries & Wages	355,175	356,750	0.4%
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	269,500	269,500	0.0%
355 Travel	2,500	2,500	
399 Other Contracted Services	25,000	25,000	
409 Crushed Stone	25,000	25,000	
425 Gasoline	125,000	125,000	
435 Office Supplies	2,100	2,100	
451 Uniforms	3,200	2,400	-25.0%
452 Utilities	12,000	12,800	
499 Other Supplies & Materials	24,000	24,000	
514 Deprecation	210,000	210,000	
517 Surcharge	50,000	50,000	
790 Other Equipment	20,000	20,000	
799 Other Capital Outlay	100,000	100,000	
TOTAL LANDFILL OPERATION AND MAINT.	1,323,975	1,325,550	0%
55759 Other Waste Disposal - (Landfill Development)			
321 Engineering Services	70,000	70,000	
791 Other Construction	130,000	130,000	0.0%
Total Other Waste Disposal	200,000	200,000	0%
55770 Landfill Closure/ Postclosure Care Costs			
312 Contracts With Private Agencies	30,000	30,000	
321 Engineering Services	15,000	15,000	
399 Other Contracted Services	26,500	26,500	
409 Crushed Stone	2,500	2,500	
499 Other Supplies & Materials	2,000	2,000	
523 Landfill Closure/ Postclosure Care Costs			
Total Landfill/Postclosure Care Cost	76,000	76,000	0.0%
58400 Other Charges			
502 Building & Contents Insurance	300	300	
506 Liability Insurance	500	500	
510 Trustee's Commission	10,000	10,000	

	511 Vehicle & Equipment Insurance	10,000	10,000	
	513 Workman's Compensation Insurance	17,000	17,000	
	Total Other Charges	37,800	37,800	
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	
	TOTAL SOLID WASTE ENTERPRISE FUND	1,761,755	1,763,330	0%