

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY09-10	Amount Change	Percent Change
<b>*** Sanitary Landfill ***</b>						
<b>19000</b>	<b>**Landfill Revenue**</b>					
<b>19020</b>	<b>**Landfill Operational Costs**</b>					
0001	Rockbridge County Share	\$984,593	\$984,593	<b>\$912,775</b>	-\$71,818	-7.29%
0002	Lexington Share	\$312,977	\$312,977	<b>\$316,361</b>	\$3,384	1.08%
0003	Buena Vista Share	\$304,447	\$304,447	<b>\$249,487</b>	-\$54,960	-18.05%
<b>Total</b>		<b>\$1,602,017</b>	<b>\$1,602,017</b>	<b>\$1,478,623</b>	<b>-\$123,394</b>	<b>-7.70%</b>

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY09-10	Amount Change	Percent Change
<b>19000</b>	<b>**Landfill</b>					
<b>19040</b>	<b>**Landfill**</b>					
1001	Salaries	\$185,690	\$185,690	<b>\$185,690</b>	\$0	0.00%
1002	Overtime	\$18,558	\$18,558	<b>\$18,558</b>	\$0	0.00%
2001	FICA	\$15,625	\$15,625	<b>\$15,625</b>	\$0	0.00%
2002	Retirement	\$28,299	\$28,299	<b>\$30,556</b>	\$2,257	7.97%
2005	Hospitalization	\$38,160	\$38,160	<b>\$38,160</b>	\$0	0.00%
2006	VSRS Group Life Ins	\$2,265	\$2,265	<b>\$1,736</b>	-\$529	-23.35%
2011	Worker Comp Insurance	\$14,046	\$14,046	<b>\$14,000</b>	-\$46	-0.33%
3002	Professional Services	\$60,000	\$60,000	<b>\$60,000</b>	\$0	0.00%
3003	Adm. & Secretarial Aid	\$61,150	\$61,150	<b>\$55,500</b>	-\$5,650	-9.24%
3004	Maintenance-Automotive Equip	\$90,000	\$90,000	<b>\$61,000</b>	-\$29,000	-32.22%
3005	Leachate Disposal	\$0	\$0	<b>\$0</b>	\$0	--
3006	Seeding/Mowing/Erosion Control	\$25,000	\$25,000	<b>\$15,000</b>	-\$10,000	-40.00%
3010	Maintenance of Buildings	\$7,500	\$7,500	<b>\$7,500</b>	\$0	0.00%
3011	Maintenance of Roads	\$10,000	\$10,000	<b>\$6,000</b>	-\$4,000	-40.00%
3012	Ground Water Monitoring	\$75,000	\$75,000	<b>\$75,000</b>	\$0	0.00%
3050	Tire Shredding	\$25,000	\$25,000	<b>\$25,000</b>	\$0	0.00%
3401	Maintenance-Bailing Equip.	\$49,500	\$49,500	<b>\$30,000</b>	-\$19,500	-39.39%
3500	DEQ Gas Compliance	\$20,000	\$20,000	<b>\$26,000</b>	\$6,000	30.00%
5101	Electricity	\$25,000	\$25,000	<b>\$30,000</b>	\$5,000	20.00%
5201	Telephone	\$3,200	\$3,200	<b>\$3,700</b>	\$500	15.63%
5205	Auto Insurance	\$3,182	\$3,182	<b>\$3,200</b>	\$18	0.57%
5301	Insurance-Bailer & Facility	\$2,651	\$2,651	<b>\$2,000</b>	-\$651	-24.56%
5308	Property and Liability Insurance	\$1,273	\$1,273	<b>\$1,000</b>	-\$273	-21.45%
5401	Materials & Supplies	\$9,000	\$9,000	<b>\$10,000</b>	\$1,000	11.11%
5405	Bailing Supplies-Wire	\$3,000	\$3,000	<b>\$3,000</b>	\$0	0.00%
5408	Gas, Oil, and Diesel	\$59,000	\$59,000	<b>\$60,000</b>	\$1,000	1.69%
5410	Uniforms	\$4,500	\$4,500	<b>\$4,800</b>	\$300	6.67%
5504	Travel	\$300	\$300	<b>\$300</b>	\$0	0.00%
5505	Training & Certification	\$1,250	\$1,250	<b>\$1,250</b>	\$0	0.00%
8001	Rental of Equipment	\$150,000	\$150,000	<b>\$87,000</b>	-\$63,000	-42.00%
8002	Secondary Machine Rental	\$15,000	\$15,000	<b>\$10,000</b>	-\$5,000	-33.33%
9900	Post Closure-Future Requirement	\$221,000	\$221,000	<b>\$221,000</b>	\$0	0.00%
9901	Surplus For Future Operation	\$377,868	\$377,868	<b>\$376,048</b>	\$0	0.00%
<b>19040</b>	<b>Landfill</b>	<b>\$1,602,017</b>	<b>\$1,602,017</b>	<b>\$1,478,623</b>	<b>-\$121,574</b>	<b>-7.59%</b>

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY09-10	Amount Change	Percent Change
<b>19050</b>	<b>**Landfill Closure**</b>					
3015	Contractor Costs	\$0	\$125,274	<b>\$0</b>	\$0	--
5401	Materials & Supplies	\$0	\$0	<b>0</b>	\$0	--
<b>19050</b>	<b>Landfill Closure</b>	<b>\$0</b>	<b>\$125,274</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>19000</b>	<b>Landfill Fund</b>	<b>\$1,602,017</b>	<b>\$1,727,291</b>	<b>\$1,478,623</b>	<b>-\$123,394</b>	<b>-7.70%</b>