

Account Number	Description	Approp FY 07-08	Budget FY 08-09	Approp FY 08-09	Actual On 2008/12	Department Request	For Public Hearing	Amount Change	Percent Change
*** Sanitary Landfill ***									
19000	**Landfill Revenue**								
19020	**Landfill Operational Costs**								
0001	Rockbridge County Share	\$783,013	\$984,593	\$984,593	\$431,174	\$912,775	\$912,775	-\$71,818	-7.29%
0002	Lexington Share	\$255,215	\$312,977	\$312,977	\$162,677	\$316,361	\$316,361	\$3,384	1.08%
0003	Buena Vista Share	\$198,734	\$304,447	\$304,447	\$92,198	\$249,487	\$249,487	-\$54,960	-18.05%
Total		\$1,236,962	\$1,602,017	\$1,602,017	\$686,049	\$1,478,623	\$1,478,623	-\$123,394	-7.70%

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19000	**Landfill								
19040	**Landfill**								
1001	Salaries	\$174,993	\$185,690	\$185,690	\$85,108	\$185,690	\$185,690	\$0	0.00%
1002	Overtime	\$21,365	\$18,558	\$18,558	\$10,385	\$18,558	\$18,558	\$0	0.00%
2001	FICA	\$14,167	\$15,625	\$15,625	\$6,878	\$15,625	\$15,625	\$0	0.00%
2002	Retirement	\$27,026	\$28,299	\$28,299	\$12,647	\$30,556	\$30,556	\$2,257	7.97%
2005	Hospitalization	\$38,160	\$38,160	\$38,160	\$17,490	\$38,160	\$38,160	\$0	0.00%
2006	VSRS Group Life Ins	\$710	\$2,265	\$2,265	\$281	\$1,736	\$1,736	-\$529	-23.35%
2011	Worker Comp Insurance	\$9,404	\$14,046	\$14,046	\$7,753	\$14,000	\$14,000	-\$46	-0.33%
3002	Professional Services	\$91,430	\$60,000	\$60,000	\$25,407	\$60,000	\$60,000	\$0	0.00%
3003	Adm. & Secretarial Aid	\$60,000	\$61,150	\$61,150	\$25,000	\$55,500	\$55,500	-\$5,650	-9.24%
3004	Maintenance-Automotive Equip	\$79,117	\$90,000	\$90,000	\$60,333	\$61,000	\$61,000	-\$29,000	-32.22%
3005	Leachate Disposal	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
3006	Seeding/Mowing/Erosion Control	\$1,613	\$25,000	\$25,000	\$0	\$15,000	\$15,000	-\$10,000	-40.00%
3010	Maintenance of Buildings	\$2,283	\$7,500	\$7,500	\$3,267	\$7,500	\$7,500	\$0	0.00%
3011	Maintenance of Roads	\$2,231	\$10,000	\$10,000	\$337	\$6,000	\$6,000	-\$4,000	-40.00%
3012	Ground Water Monitoring	\$30,818	\$75,000	\$75,000	\$29,334	\$75,000	\$75,000	\$0	0.00%
3050	Tire Shredding	\$21,540	\$25,000	\$25,000	\$9,957	\$25,000	\$25,000	\$0	0.00%
3401	Maintenance-Bailing Equip.	\$3,339	\$49,500	\$49,500	\$1,448	\$30,000	\$30,000	-\$19,500	-39.39%
3500	DEQ Gas Compliance	\$18,680	\$20,000	\$20,000	\$17,970	\$26,000	\$26,000	\$6,000	30.00%
5101	Electricity	\$24,324	\$25,000	\$25,000	\$11,729	\$30,000	\$30,000	\$5,000	20.00%
5201	Telephone	\$3,350	\$3,200	\$3,200	\$1,590	\$3,700	\$3,700	\$500	15.63%
5205	Auto Insurance	\$2,527	\$3,182	\$3,182	\$3,119	\$3,200	\$3,200	\$18	0.57%
5301	Insurance-Bailer & Facility	\$2,322	\$2,651	\$2,651	\$1,802	\$2,000	\$2,000	-\$651	-24.56%
5308	Property and Liability Insurance	\$1,114	\$1,273	\$1,273	\$795	\$1,000	\$1,000	-\$273	-21.45%
5401	Materials & Supplies	\$8,170	\$9,000	\$9,000	\$4,817	\$10,000	\$10,000	\$1,000	11.11%
5405	Bailing Supplies-Wire	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
5408	Gas, Oil, and Diesel	\$73,658	\$59,000	\$59,000	\$34,843	\$60,000	\$60,000	\$1,000	1.69%

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Landfill (continued)									
5410	Uniforms	\$3,545	\$4,500	\$4,500	\$1,866	\$4,800	\$4,800	\$300	6.67%
5504	Travel	\$0	\$300	\$300	\$0	\$300	\$300	\$0	0.00%
5505	Training & Certification	\$1,079	\$1,250	\$1,250	\$600	\$1,250	\$1,250	\$0	0.00%
8001	Rental of Equipment	\$149,513	\$150,000	\$150,000	\$72,816	\$87,000	\$87,000	-\$63,000	-42.00%
8002	Secondary Machine Rental	\$0	\$15,000	\$15,000	\$0	\$10,000	\$10,000	-\$5,000	-33.33%
9900	Post Closure-Future Requirement	\$221,000	\$221,000	\$221,000	\$55,250	\$221,000	\$221,000	\$0	0.00%
9901	Surplus For Future Operation	\$0	\$377,868	\$377,868	\$0	\$376,048	\$376,048	\$0	0.00%
19040	Landfill	\$1,088,678	\$1,602,017	\$1,602,017	\$502,822	\$1,478,623	\$1,478,623	-\$121,574	-7.59%
19050	**Landfill Closure**								
3015	Contractor Costs	\$84,777	\$0	\$125,274	\$127,073	\$0	\$0	\$0	#DIV/0!
5401	Materials & Supplies	\$13	\$0	\$0	\$0	0	0	\$0	#DIV/0!
19050	Landfill Closure	\$84,790	\$0	\$125,274	\$127,073	\$0	\$0	\$0	#DIV/0!
19000	Landfill Fund	\$1,173,468	\$1,602,017	\$1,727,291	\$629,895	\$1,478,623	\$1,478,623	-\$123,394	-7.70%