

County of Rockbridge

Fiscal Year 2009-2010 Operating Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
<b>18990</b>	<b>**Miscellaneous Revenues**</b>					
1	Sale Of Recyclables	\$60,000	\$60,000	<b>\$70,000</b>	\$10,000	16.67%
<b>18990</b>	<b>Total Miscellaneous Revenue</b>	\$60,000	\$60,000	<b>\$70,000</b>	\$10,000	16.67%
<b>19010</b>	<b>**Refunds-Other Localities**</b>					
1	City of Lexington-Recycling Prog.	\$105,000	\$105,000	<b>\$0</b>	-\$105,000	-100.00%
2	City of Buena Vista-Recycling Prog	\$2,000	\$2,000	<b>\$0</b>	-\$2,000	-100.00%
5	Waste Water Treatment Fees	\$25,100	\$25,100	<b>\$25,500</b>	\$400	1.59%
<b>19010</b>	<b>Refunds-Other Localities</b>	\$132,100	\$132,100	<b>\$25,500</b>	-\$106,600	-80.70%
<b>24010</b>	<b>**Categorical Aid**</b>					
1	Litter And Recycling Grant	\$24,000	\$24,000	<b>\$23,000</b>	-\$1,000	-4.17%
<b>24010</b>	<b>Total Categorical Aid</b>	\$24,000	\$24,000	<b>\$23,000</b>	-\$1,000	-4.17%
<b>50030</b>	<b>**Transfers**</b>					
1	Transfer from General Fund	\$867,371	\$867,370	<b>\$845,686</b>	-\$21,685	-2.50%
<b>50030</b>	<b>Total Transfers</b>	\$867,371	\$867,370	<b>\$845,686</b>	-\$21,685	-2.50%
<b>Total</b>	<b>Solid Waste Authority</b>	\$1,083,471	\$1,083,471	<b>\$964,186</b>	-\$119,285	-11.01%

County of Rockbridge

Fiscal Year 2009-2010 Operating Budget

Account Number	Description	Budget FY 08-09	Approp FY 08-09	Budget FY 09-10	Amount Change	Percent Change
<b>42000</b>	<b>**Solid Waste Authority**</b>					
<b>42050</b>	<b>*Sewage Treatment Plant**</b>					
100	Waste Water Treatment Charge	\$25,000	\$25,138	<b>\$25,000</b>	\$0	0.00%
5601	MSA Sewer Treatment Debt	\$565,619	\$565,619	<b>\$565,619</b>	\$0	0.00%
<b>42050</b>	<b>Sewage Treatment Plant</b>	<b>\$590,619</b>	<b>\$590,757</b>	<b>\$590,619</b>	<b>\$0</b>	<b>0.00%</b>
<b>42070</b>	<b>**Regional Recycling Program**</b>					
1003	Recycling Director	\$38,438	\$38,438	<b>\$38,438</b>	\$0	0.00%
1004	Comp-Educator/Assistant	\$84,083	\$84,083	<b>\$21,853</b>	-\$62,230	-74.01%
1005	Compensation-Part Time Worker	\$0	\$0	<b>\$0</b>	\$0	#DIV/0!
2001	Employer's Share-FICA	\$9,373	\$9,373	<b>\$4,612</b>	-\$4,761	-50.79%
2002	VRS Retirement	\$18,672	\$18,672	<b>\$9,020</b>	-\$9,652	-51.69%
2005	Hospitalization Insurance	\$31,800	\$31,800	<b>\$12,720</b>	-\$19,080	-60.00%
2006	Group Life Ins.	\$1,495	\$1,495	<b>\$512</b>	-\$983	-65.72%
2011	Worker Compensation Insurance	\$3,676	\$3,676	<b>\$1,224</b>	-\$2,452	-66.71%
3010	Repairs-Equipment	\$500	\$500	<b>\$500</b>	\$0	0.00%
3020	Transportation	\$3,000	\$3,000	<b>\$0</b>	-\$3,000	-100.00%
3021	Contracted Services	\$800	\$800	<b>\$0</b>	-\$800	-100.00%
3022	Disposal Fees	\$250	\$250	<b>\$0</b>	-\$250	-100.00%
3030	Hazardous Materials Disposal	\$8,000	\$8,000	<b>\$0</b>	-\$8,000	-100.00%
3401	Auto Repairs	\$500	\$500	<b>\$500</b>	\$0	0.00%
3404	Repairs-Buildings & Grounds	\$1,500	\$1,500	<b>\$0</b>	-\$1,500	-100.00%
5101	Electricity	\$500	\$500	<b>\$0</b>	-\$500	-100.00%
5201	Telephone	\$1,758	\$1,758	<b>\$1,800</b>	\$42	2.39%
5202	Postage	\$200	\$200	<b>\$200</b>	\$0	0.00%
5301	Auto Insurance	\$730	\$730	<b>\$1,300</b>	\$570	78.08%
5401	Office Supplies	\$900	\$900	<b>\$900</b>	\$0	0.00%
5402	Materials & Supplies	\$2,000	\$2,000	<b>\$0</b>	-\$2,000	-100.00%
5403	Recycling Ed. Mat. & supplies	\$6,500	\$6,500	<b>\$9,800</b>	\$3,300	50.77%
5407	Gas, Oil, & Tires	\$700	\$700	<b>\$1,400</b>	\$700	100.00%
5410	Uniforms	\$2,300	\$2,300	<b>\$0</b>	-\$2,300	-100.00%
5515	Training Seminar	\$600	\$600	<b>\$600</b>	\$0	0.00%
7001	Recycling Bus	\$800	\$3,800	<b>\$600</b>	-\$200	-25.00%
8002	Site Rental	\$6,400	\$6,400	<b>\$0</b>	-\$6,400	-100.00%
<b>42070</b>	<b>Regional Recycling</b>	<b>\$225,475</b>	<b>\$228,475</b>	<b>\$105,979</b>	<b>-\$119,496</b>	<b>-53.00%</b>
<b>42080</b>	<b>**County Recycling Program**</b>					
1001	Compensation-Recycling Worker	\$21,771	\$21,771	<b>\$65,313</b>	\$43,542	200.00%
1003	Compensation-Part Time Help	\$84,000	\$84,000	<b>\$116,668</b>	\$32,668	38.89%
2001	Employer'S Share-FICA	\$8,091	\$8,091	<b>\$13,922</b>	\$5,831	72.06%
2002	Retirement	\$3,318	\$3,318	<b>\$9,771</b>	\$6,453	194.48%
2005	Hospitalization	\$6,360	\$6,360	<b>\$19,080</b>	\$12,720	200.00%
2006	Group Life Insurance	\$266	\$266	<b>\$555</b>	\$289	108.71%

**County of Rockbridge**

**Fiscal Year 2009-2010 Operating Budget**

<b>Account Number</b>	<b>Description</b>	<b>Budget FY 08-09</b>	<b>Approp FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Amount Change</b>	<b>Percent Change</b>
2011	Workmans Compensation Insuranc	\$3,173	\$3,173	<b>\$3,694</b>	\$521	16.43%
3020	Transportation	\$1,400	\$1,400	<b>\$0</b>	-\$1,400	-100.00%
3021	Contracted Services	\$3,120	\$3,120	<b>\$4,200</b>	\$1,080	34.62%
3030	Hazardous Materials Disposal	\$0	\$0	<b>\$8,000</b>	\$8,000	#DIV/0!
3404	Repairs Bldgs & Gnds-Recycle Site	\$1,653	\$1,653	<b>\$4,167</b>	\$2,514	152.09%
5101	Electricity	\$3,536	\$3,536	<b>\$4,036</b>	\$500	14.14%
5201	Telephone	\$3,536	\$3,536	<b>\$3,600</b>	\$64	1.81%
5401	Materials & Supplies	\$2,065	\$2,065	<b>\$4,582</b>	\$2,517	121.89%
5410	Uniforms	\$2,588	\$2,588	<b>\$5,000</b>	\$2,412	93.20%
7001	Purchase Of Containers	\$7,500	\$7,500	<b>\$0</b>	-\$7,500	-100.00%
7002	Construction of Convenience Cente	\$110,000	\$110,000	<b>\$0</b>	-\$110,000	-100.00%
8002	Site Rental	\$5,000	\$5,000	<b>\$5,000</b>	\$0	0.00%
<b>42080</b>	<b>County Recycling Program</b>	<b>\$267,377</b>	<b>\$267,377</b>	<b>\$267,588</b>	\$211	0.08%
<b>42000</b>	<b>Solid Waste Authority</b>	<b>\$1,083,471</b>	<b>\$1,086,609</b>	<b>\$964,186</b>	-\$119,285	-11.01%