

Account Number	Description	Rev FY 0809	Budget FY 0910	Approp FY 0910	Rev Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>*** Sanitary Landfill ***</b>										
19000	<b>**Landfill Revenue**</b>									
19020	<b>**Landfill Operational Costs**</b>									
0001	Rockbridge County Share		\$912,775	\$912,775	\$424,830	\$791,120	\$791,120		(\$121,655)	-13.33%
0002	Lexington Share		\$316,360	\$316,360	\$155,287	\$280,720	\$280,720		(\$35,640)	-11.27%
0003	Buena Vista Share		\$249,487	\$249,487	\$74,957	\$204,160	\$204,160		(\$45,327)	-18.17%
<b>19000</b>	<b>Total Revenue</b>		\$1,478,622	\$1,478,622	\$655,074	\$1,276,000	\$1,276,000	\$0	(\$202,622)	-13.70%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
19000	**Landfill									
19040	**Landfill**									
1001	Salaries	\$175,633	\$185,690	\$175,960	\$71,758	\$175,960	\$175,960		(\$9,730)	-5.24%
1002	Overtime	\$23,269	\$18,558	\$18,558	\$11,869	\$18,558	\$18,558		\$0	0.00%
2001	FICA	\$14,311	\$15,625	\$15,625	\$5,963	\$14,881	\$14,881		(\$744)	-4.76%
2002	Retirement	\$26,027	\$30,556	\$30,556	\$10,663	\$27,995	\$27,995		(\$2,560)	-8.38%
2005	Hospitalization	\$36,570	\$38,160	\$38,160	\$15,900	\$37,200	\$37,200		(\$960)	-2.52%
2006	VSRS Group Life Ins	\$578	\$1,736	\$1,736	\$194	\$1,953	\$1,953		\$217	12.50%
2011	Worker Comp Insurance	\$7,753	\$14,000	\$14,000	\$9,457	\$9,185	\$9,185		(\$4,815)	-34.39%
3002	Professional Services	\$69,169	\$60,000	\$82,456	\$82,456	\$70,000	\$70,000		\$10,000	16.67%
3003	Adm. & Secretarial Aid	\$60,000	\$55,500	\$55,500	\$30,000	\$60,000	\$60,000		\$4,500	8.11%
3004	Maintenance-Automotive Equip	\$112,487	\$61,000	\$61,000	\$57,152	\$80,000	\$80,000		\$19,000	31.15%
3006	Seeding/Mowing/Erosion Control	\$696	\$15,000	\$15,000	\$9,806	\$15,000	\$15,000		\$0	0.00%
3010	Maintenance of Buildings	\$5,688	\$7,500	\$7,500	\$3,110	\$6,500	\$6,500		(\$1,000)	-13.33%
3011	Maintenance of Roads	\$2,023	\$6,000	\$6,000	\$2,922	\$6,000	\$6,000		\$0	0.00%
3012	Ground Water Monitoring	\$53,047	\$75,000	\$75,000	\$15,385	\$65,000	\$65,000		(\$10,000)	-13.33%
3050	Tire Shredding	\$22,477	\$25,000	\$25,000	\$7,200	\$21,000	\$21,000		(\$4,000)	-16.00%
3401	Maintenance-Bailing Equip.	\$4,807	\$30,000	\$29,500	\$0	\$25,000	\$25,000		(\$5,000)	-16.67%
3500	DEQ Gas Compliance	\$25,935	\$26,000	\$26,000	\$6,622	\$25,000	\$25,000		(\$1,000)	-3.85%
5101	Electricity	\$27,575	\$30,000	\$30,000	\$6,504	\$19,000	\$19,000		(\$11,000)	-36.67%
5201	Telephone	\$2,996	\$3,700	\$3,700	\$1,803	\$3,700	\$3,700		\$0	0.00%
5205	Auto Insurance	\$3,119	\$3,200	\$3,200	\$2,897	\$3,200	\$3,200		\$0	0.00%
5301	Insurance-Bailer & Facility	\$1,802	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%
5308	Property and Liability Insurance	\$795	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500		\$500	50.00%
5401	Materials & Supplies	\$8,955	\$10,000	\$9,608	\$4,541	\$10,000	\$10,000		\$0	0.00%
5405	Bailing Supplies-Wire	\$489	\$3,000	\$3,392	\$3,392	\$3,000	\$3,000		\$0	0.00%
5408	Gas, Oil, and Diesel	\$61,643	\$60,000	\$60,000	\$20,804	\$55,000	\$55,000		(\$5,000)	-8.33%

Account Number	Description	Exp FY 0809	Budget FY 0910	Approp FY 0910	Exp Dec-09	Dept Request	Admin Recomm	Public Hearing	Amount Changed	Percent Changed
<b>Landfill (Continued)</b>										
5410	Uniforms	\$4,944	\$4,800	\$4,800	\$1,897	\$4,500	\$4,500		(\$300)	-6.25%
5504	Travel	\$0	\$300	\$319	\$318	\$300	\$300		\$0	0.00%
5505	Training & Certification	\$788	\$1,250	\$1,250	\$600	\$750	\$750		(\$500)	-40.00%
8001	Rental of Equipment	\$149,513	\$87,000	\$87,000	\$74,757	\$17,465	\$17,465		(\$69,535)	-79.93%
8002	Secondary Machine Rental	\$4,279	\$10,000	\$10,000	\$0	\$10,000	\$10,000		\$0	0.00%
9900	Post Closure-Future Requirement	\$221,000	\$221,000	\$221,000	\$110,500	\$221,000	\$221,000		\$0	0.00%
9901	Surplus For Future Operation	\$0	\$376,048	\$376,048	\$0	\$262,724	\$265,353		(\$110,695)	-29.44%
<b>19040</b>	<b>Landfill</b>	\$1,128,368	\$1,478,623	\$1,491,368	\$571,969	\$1,273,371	\$1,276,000	\$0	(\$202,622)	-13.70%
<b>19050</b>	<b>**Landfill Closure**</b>									
3002	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
3015	Contractor Costs	\$127,074	\$0	\$0	\$0	\$0	\$0		\$0	--
5401	Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
<b>19050</b>	<b>Landfill Closure</b>	\$127,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	--
<b>19000</b>	<b>Landfill Fund</b>	\$1,255,442	\$1,478,623	\$1,491,368	\$571,969	\$1,273,371	\$1,276,000	\$0	(\$202,622)	-13.70%