

Account Number	Description	Budget FY 1011	Approp FY 1011	Budget FY 1112	Amount Changed	Percent Changed
*** Sanitary Landfill ***						
19000	**Landfill Revenue**					
19020	**Landfill Operational Costs**					
0001	Rockbridge County Share	\$791,120	\$791,120	\$696,918	-\$94,202	-11.91%
0002	Lexington Share	\$280,720	\$280,720	\$214,907	-\$65,813	-23.44%
0003	Buena Vista Share	\$204,160	\$204,160	\$130,376	-\$73,784	-36.14%
19000	Total Revenue	\$1,276,000	\$1,276,000	\$1,042,201	-\$233,799	-18.32%

Account Number	Description	Budget FY 1011	Approp FY 1011	Budget FY 1112	Amount Changed	Percent Changed
*** Sanitary Landfill ***						
19040	**Landfill Expenditures**					
1001	Salaries	\$175,960	\$175,960	\$182,000	\$6,040	3.43%
1002	Overtime	\$18,558	\$18,558	\$9,000	-\$9,558	-51.50%
2001	FICA	\$14,881	\$14,881	\$14,612	-\$270	-1.81%
2002	VSRS Retirement	\$27,995	\$27,995	\$28,956	\$961	3.43%
2005	Hospitalization	\$37,200	\$37,200	\$37,200	\$0	0.00%
2006	VSRSGroup Life Ins	\$1,953	\$1,953	\$528	-\$1,425	-72.97%
2011	Workman's Comp Insurance	\$9,185	\$9,185	\$10,008	\$823	8.96%
3002	Professional Services	\$70,000	\$70,000	\$80,000	\$10,000	14.29%
3003	Adm. & Secreterial Aid	\$60,000	\$60,000	\$60,000	\$0	0.00%
3004	Maintenance-Automotive Equipment	\$80,000	\$80,000	\$80,000	\$0	0.00%
3005	Leachate Disposal	\$0	\$0	\$0	\$0	#DIV/0!
3006	Seeding/Mowing/Erosion Control	\$15,000	\$15,000	\$10,000	-\$5,000	-33.33%
3010	Maintenance Of Buildings	\$6,500	\$6,500	\$8,000	\$1,500	23.08%
3011	Maintenance Of Roads	\$6,000	\$6,000	\$4,000	-\$2,000	-33.33%
3012	Ground Water Monitoring	\$65,000	\$65,000	\$60,000	-\$5,000	-7.69%
3050	Tire Shredding	\$21,000	\$21,000	\$19,000	-\$2,000	-9.52%
3401	Maintenance-Bailing Equip.	\$25,000	\$25,000	\$500	-\$24,500	-98.00%
3500	DEQ Gas Compliance	\$25,000	\$25,000	\$25,000	\$0	0.00%
5101	Electricity	\$19,000	\$19,000	\$15,000	-\$4,000	-21.05%
5201	Telephone	\$3,700	\$3,700	\$3,000	-\$700	-18.92%
5205	Auto Insurance	\$3,200	\$3,200	\$3,200	\$0	0.00%
5301	Insurance-Bailer & Facility	\$2,000	\$2,000	\$2,000	\$0	0.00%
5308	Property And Liability Insurance	\$1,500	\$1,500	\$1,500	\$0	0.00%
5401	Materials & Supplies	\$10,000	\$10,000	\$13,000	\$3,000	30.00%
5405	Bailing Supplies-Wire	\$3,000	\$3,000	\$0	-\$3,000	-100.00%
5408	Gas, Oil, And Diesel	\$55,000	\$55,000	\$50,000	-\$5,000	-9.09%
5410	Uniforms	\$4,500	\$4,500	\$4,000	-\$500	-11.11%
5504	Travel	\$300	\$300	\$300	\$0	0.00%
5505	Training & Certification	\$750	\$750	\$750	\$0	0.00%
8001	Rental Of Equipment	\$17,465	\$17,465	\$11,000	-\$6,465	-37.02%
8002	Secondary Machine Rental	\$10,000	\$10,000	\$63,787	\$53,787	537.87%
9900	Post Closure-Future Requirement	\$221,000	\$221,000	\$221,000	\$0	0.00%
9901	Contingency	\$265,353	\$265,353	\$24,860	-\$240,493	-90.63%
19040	Landfill Total	\$1,276,000	\$1,276,000	\$1,042,201	-\$233,799	-18.32%