

Account Number	Description	Budget FY 1011	Approp FY 1011	Adopted Budget	Amount Changed	Percent Changed
0000	*** Solid Waste Authority ***					
18990	**Miscellaneous Revenues**					
0001	Sale Of Recyclables	\$50,000	\$50,000	\$30,000	-\$20,000	-40.00%
18990	Miscellaneous Revenues	\$50,000	\$50,000	\$30,000	-\$20,000	-40.00%
19010	**Refunds-Other Localaties**					
0001	City Of Lexington-Recycling Prog.	\$0	\$0	\$55	\$55	#DIV/0!
0002	City Of Buena Vista-Recycling Prog.	\$0	\$0	\$30	\$30	#DIV/0!
0005	Waste Water Treatment Fees	\$0	\$0	\$0	\$0	#DIV/0!
19010	Refunds-Other Localaties	\$0	\$0	\$85	\$85	#DIV/0!
20000	**From The Commonwealth**					
24000	**Categorical Aid**					
0001	Litter And Recycling Grant	\$18,913	\$18,913	\$21,000	\$2,087	11.03%
24000	**Categorical Aid**	\$18,913	\$18,913	\$21,000	\$2,087	11.03%

Account Number	Description	Budget FY 1011	Approp FY 1011	Adopted Budget	Amount Changed	Percent Changed
50030	**Transfers**					
0001	Transfer From General Fund	\$852,351	\$852,351	\$1,096,228	\$243,877	28.61%
50030	Transfers	\$852,351	\$852,351	\$1,096,228	\$243,877	28.61%
Total	Solid Waste Authority	\$921,264	\$921,264	\$1,147,313	\$226,049	24.54%

Account Number	Description	Budget FY 1011	Approp FY 1011	Adopted Budget	Amount Changed	Percent Changed
42000	*** Solid Waste Authority ***					
42050	** Sewer Treatment Plant**					
5601	MSA Sewer Treatment Debt Payment	\$565,620	\$565,620	\$729,220	\$163,600	28.92%
Total	Sewer Treatment Plant	\$565,620	\$565,620	\$729,220	\$163,600	28.92%

42070	** Regional Recycling Program **					
1003	Assistant Director	\$57,926	\$57,926	\$59,664	\$1,738	3.00%
1004	Comp-Recycling Workers	\$0	\$0	\$0	\$0	#DIV/0!
2001	Employer's Share-FICA	\$4,323	\$4,323	\$4,564	\$241	5.58%
2002	VRS Retirement	\$8,991	\$8,991	\$9,493	\$502	5.58%
2005	Hospitalization Insurance	\$12,400	\$12,400	\$12,400	\$0	0.00%
2006	Group Life Ins.	\$627	\$627	\$173	-\$454	-72.40%
2011	Workmans Compensation Insurance	\$791	\$791	\$1,134	\$343	43.31%
3010	Repairs-Equipment	\$150	\$150	\$150	\$0	0.00%
3401	Auto Repairs	\$321	\$321	\$500	\$179	55.76%
3404	Repairs-Buildings & Grounds	\$0	\$0	\$0	\$0	#DIV/0!
5201	Telephone	\$1,300	\$1,300	\$1,300	\$0	0.00%
5202	Postage	\$200	\$200	\$200	\$0	0.00%
5301	Auto Insurance	\$979	\$979	\$979	\$0	0.00%
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
5403	Recycling Educ-Matls And Supplies	\$8,000	\$8,000	\$8,000	\$0	0.00%
5407	Gas, Oil, & Tires	\$1,300	\$1,300	\$1,300	\$0	0.00%
5515	Training Seminar	\$1,200	\$1,200	\$1,200	\$0	0.00%
7001	Recycling Bus	\$500	\$500	\$500	\$0	0.00%
8002	Site Rental	\$0	\$0	\$0	\$0	#DIV/0!
42070	Regional Recycling Program	\$100,508	\$100,508	\$103,056	\$2,548	2.54%

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42080	** County Recycling Program **					
1001	Compensation-Recycling Worker	\$65,313	\$65,313	\$67,272	\$1,959	3.00%
1003	Compensation-Part Time Help	\$116,430	\$116,430	\$133,293	\$16,863	14.48%
2001	Employer's Share-FICA	\$13,903	\$13,903	\$15,343	\$1,440	10.36%
2002	Retirement	\$10,391	\$10,391	\$10,703	\$312	3.00%
2005	Hospitalization	\$18,600	\$18,600	\$18,600	\$0	0.00%
2006	Group Life Insurance	\$73	\$73	\$195	\$122	167.25%
2011	Workmans Compensation Insurance	\$9,342	\$9,342	\$10,510	\$1,168	12.50%
3021	Contracted Services	\$3,900	\$3,900	\$32,700	\$28,800	738.46%
3025	Electronic Material Recycling	\$0	\$680	\$300	\$300	#DIV/0!
3030	Hazardous Materials Disposal	\$0	\$0	\$0	\$0	#DIV/0!
3404	Rprs_Bldgs & Gnds-Recycle Sites	\$4,000	\$4,000	\$6,320	\$2,320	58.00%
5101	Electricity	\$3,400	\$3,400	\$2,900	-\$500	-14.71%
5201	Telephone	\$3,600	\$3,600	\$4,000	\$400	11.11%
5308	Property & Liability Insurance	\$1,200	\$1,200	\$1,500	\$300	25.00%
5401	Materials & Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00%
5410	Uniforms	\$0	\$0	\$0	\$0	#DIV/0!
7001	Purchase Of Containers	\$0	\$0	\$5,000	\$5,000	#DIV/0!
7002	Construction Of Convenience Center	\$0	\$0	\$0	\$0	#DIV/0!
8002	Site Rental	\$1,400	\$1,400	\$1,400	\$0	0.00%
42080	County Recycling Program	\$256,552	\$257,232	\$315,036	\$58,484	22.80%
Total	Solid Waste Authority	\$922,680	\$923,360	\$1,147,313	\$224,633	24.35%