

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
*** Sanitary Landfill ***						
19000	**Landfill Revenue**					
19020	**Landfill Operational Costs**					
0001	Rockbridge County Share	\$696,918	\$696,918	\$648,000	-\$48,918	-7.02%
0002	Lexington Share	\$214,907	\$214,907	\$189,120	-\$25,787	-12.00%
0003	Buena Vista Share	\$130,376	\$130,376	\$70,224	-\$60,152	-46.14%
0004	From Unencumbered Reserve	\$0	\$0	\$111,540	\$111,540	0.00%
19020	Landfill Operational Costs	\$1,042,201	\$1,042,201	\$1,018,884	-\$23,317	-2.24%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
*** Sanitary Landfill ***						
19040	**Landfill Expenditures**					
1001	Salaries	\$182,000	\$182,000	\$186,853	\$4,853	2.67%
1002	Overtime	\$9,000	\$9,000	\$9,000	\$0	0.00%
2001	FICA	\$14,612	\$14,612	\$14,983	\$371	2.54%
2002	VRS Retirement	\$28,956	\$28,956	\$24,926	-\$4,030	-13.92%
2005	Hospitalization	\$37,200	\$37,200	\$26,640	-\$10,560	-28.39%
2006	VRS Group Life Insurance	\$528	\$528	\$2,466	\$1,938	367.13%
2011	Workman's Comp Insurance	\$10,008	\$10,008	\$9,478	-\$530	-5.30%
3002	Professional Services	\$80,000	\$80,000	\$60,000	-\$20,000	-25.00%
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%
3006	Seeding/Mowing/Erosion Control	\$10,000	\$10,000	\$5,000	-\$5,000	-50.00%
3008	Brush Removal	\$0	\$0	\$20,000	\$20,000	0.00%
3010	Maintenance Of Buildings	\$8,000	\$8,000	\$10,000	\$2,000	25.00%
3011	Maintenance Of Roads	\$4,000	\$6,776	\$8,000	\$4,000	100.00%
3012	Ground Water Monitoring	\$60,000	\$60,000	\$60,000	\$0	0.00%
3050	Tire Shredding	\$19,000	\$19,000	\$19,000	\$0	0.00%
3401	Maintenance-Bailing Equip.	\$500	\$500	\$0	-\$500	-100.00%
3500	DEQ Gas Compliance	\$25,000	\$25,000	\$20,000	-\$5,000	-20.00%
5101	Electricity	\$15,000	\$15,000	\$15,000	\$0	0.00%
5201	Telephone	\$3,000	\$3,000	\$3,000	\$0	0.00%
5205	Auto Insurance	\$3,200	\$4,200	\$3,000	-\$200	-6.25%
5301	Insurance-Bailer & Facility	\$2,000	\$1,000	\$3,300	\$1,300	65.00%
5308	Property And Liability Insurance	\$1,500	\$1,500	\$2,600	\$1,100	73.33%
5401	Materials & Supplies	\$13,000	\$13,000	\$13,000	\$0	0.00%
5408	Gas, Oil, And Diesel	\$50,000	\$50,000	\$55,000	\$5,000	10.00%
5410	Uniforms	\$4,000	\$4,000	\$4,000.00	\$0	0.00%
5504	Travel	\$300	\$300	\$1,000	\$700	233.33%
5505	Training & Certification	\$750	\$750	\$5,000	\$4,250	566.67%
8001	Rental Of Equipment	\$11,000	\$11,000	\$20,000	\$9,000	81.82%
8002	Secondary Machine Rental	\$63,787	\$63,787	\$30,000	-\$33,787	-52.97%
9900	Post Closure-Future Requirement	\$221,000	\$221,000	\$221,000	\$0	0.00%
9901	Surplus For Future Operations	\$24,860	\$20,582	\$0	-\$24,860	0.00%
xxxx	Revenue Bond payment	\$0	\$0	\$26,638	\$26,638	0%
19040	Landfill Expenditures	\$1,042,201	\$1,040,699	\$1,018,884	-\$23,317	-2.24%