

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
0000	*** Solid Waste Authority ***					
18990	**Miscellaneous Revenues**					
0001	Sale Of Recyclables	\$30,000	\$30,000	\$30,000	\$0	0.00%
18990	Miscellaneous Revenues	\$30,000	\$30,000	\$30,000	\$0	0.00%
19010	**Refunds-Other Localities**					
0001	City Of Lexington-Recycling Prog.	\$55	\$55	\$55	\$0	0.00%
0002	City Of Buena Vista-Recycling Prog.	\$30	\$30	\$30	\$0	0.00%
19010	Refunds-Other Localities	\$85	\$85	\$85	\$0	0.00%
20000	**From The Commonwealth**					
24000	**Categorical Aid**					
0001	Litter And Recycling Grant	\$21,000	\$21,000	\$21,000	\$0	0.00%
24000	**Categorical Aid**	\$21,000	\$21,000	\$21,000	\$0	0.00%
50030	**Transfers**					
0001	Transfer From General Fund	\$1,096,228	\$1,096,228	\$1,109,217	\$12,989	1.18%
50030	Transfers	\$1,096,228	\$1,096,228	\$1,109,217	\$12,989	1.18%
Total	Solid Waste Authority	\$1,147,313	\$1,147,313	\$1,160,302	\$12,989	1.13%

Account Number	Description	Budget FY11-12	Approp FY11-12	Budget FY12-13	Amount Changed	Percent Changed
42000	*** Solid Waste Authority ***					
42050	** Sewer Treatment Plant**					
5601	MSA Sewer Treatment Debt Payment	\$729,220	\$729,220	\$729,220	\$0	0.00%
Total	Sewer Treatment Plant	\$729,220	\$729,220	\$729,220	\$0	0.00%

42070	** Regional Recycling Program **					
1003	Assistant Directors	\$59,664	\$59,664	\$63,554	\$3,890	6.52%
2001	Employer's Share-FICA	\$4,564	\$4,564	\$4,862	\$298	6.53%
2002	VRS Retirement	\$9,493	\$9,493	\$8,478	-\$1,015	-10.69%
2005	Hospitalization Insurance	\$12,400	\$12,400	\$13,320	\$920	7.42%
2006	Group Life Insurance	\$173	\$173	\$839	\$666	384.92%
2011	Workmans Compensation Insurance	\$1,134	\$1,134	\$1,004	-\$130	-11.45%
3010	Repairs-Equipment	\$150	\$150	\$0	-\$150	-100.00%
3401	Auto Repairs	\$500	\$500	\$500	\$0	0.00%
5201	Telephone	\$1,300	\$1,300	\$1,000	-\$300	-23.08%
5202	Postage	\$200	\$200	\$130	-\$70	-35.00%
5301	Auto Insurance	\$979	\$1,284	\$1,284	\$305	31.15%
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	\$2,100	\$800	61.54%
5515	Training Seminar	\$1,200	\$1,200	\$1,600	\$400	33.33%
7001	Recycling Bus	\$500	\$500	\$800	\$300	60.00%
42070	Regional Recycling Program	\$103,057	\$103,361	\$108,972	\$5,915	5.74%

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42080	** County Recycling Program **					
1001	Compensation-Recycling Worker	\$67,272	\$67,272	\$73,411	\$6,139	9.13%
1003	Compensation-Part Time Help	\$133,293	\$133,293	\$133,293	\$0	0.00%
2001	Employer's Share-FICA	\$15,343	\$15,343	\$15,813	\$470	3.06%
2002	Retirement	\$10,703	\$10,703	\$9,793	-\$910	-8.50%
2005	Hospitalization	\$18,600	\$18,600	\$19,980	\$1,380	7.42%
2006	Group Life Insurance	\$195	\$195	\$969	\$774	396.93%
2011	Workmans Compensation Insurance	\$10,510	\$10,510	\$10,501	-\$9	-0.09%
3007	Advertising	\$0	\$0	\$1,800	\$1,800	0.00%
3021	Contracted Services	\$32,700	\$32,700	\$35,751	\$3,051	9.33%
3025	Electronic Material Recycling	\$300	\$300	\$300	\$0	0.00%
3030	Hazardous Materials Disposal	\$0	\$0	\$0	\$0	0.00%
3404	Rprs_Bldgs & Gnds-Recycle Sites	\$6,320	\$6,320	\$5,000	-\$1,320	-20.89%
5101	Electricity	\$2,900	\$2,900	\$3,400	\$500	17.24%
5201	Telephone	\$4,000	\$4,000	\$4,000	\$0	0.00%
5308	Property & Liability Insurance	\$1,500	\$1,195	\$1,100	-\$400	-26.67%
5401	Materials & Supplies	\$5,000	\$5,000	\$5,000	\$0	0.00%
5410	Uniforms	\$0	\$0	\$0	\$0	0.00%
7001	Purchase Of Containers	\$5,000	\$5,000	\$2,000	-\$3,000	-60.00%
8002	Site Rental	\$1,400	\$1,400	\$0	-\$1,400	-100.00%
42080	County Recycling Program	\$315,036	\$314,731	\$322,110	\$7,074	2.25%
Total	Solid Waste Authority	\$1,147,313	\$1,147,313	\$1,160,302	\$12,989	1.13%