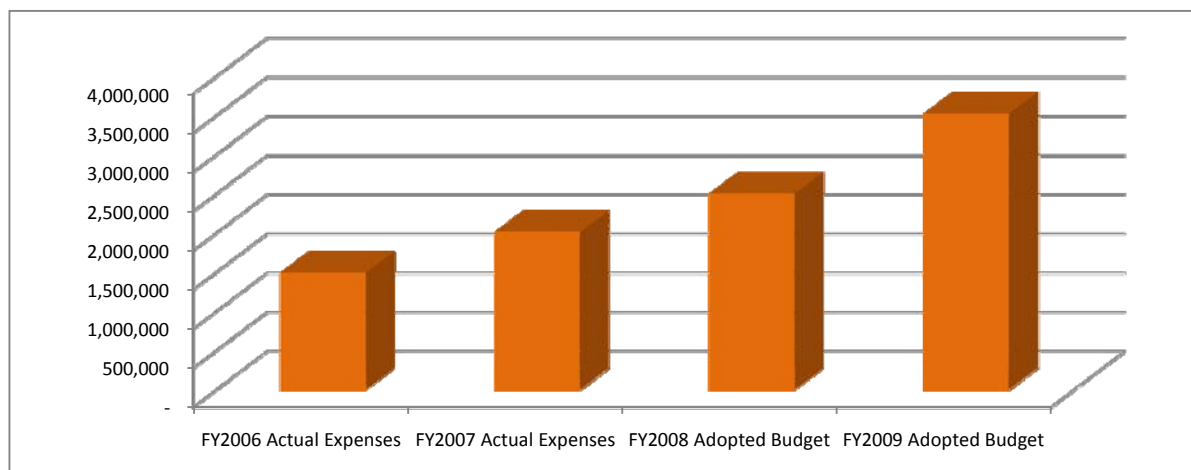


The Landfill fund is responsible for operating the Orange County Landfill and its various waste collection sites. The Landfill manages the County recycling program and litter control grant.

Revenue Description	FY2006 Actual Revenues	FY2007 Actual Revenues	FY2008 Adopted Budget	FY2009 Adopted Budget
INSURANCE SUSPENSE RECOVERY	-	5,066	-	-
CHARGES FOR WASTE DISPOSAL	502,646	433,816	454,460	475,000
EXPENDITURE REFUNDS	-	8,911	-	-
MISCELLANEOUS REVENUE	-	17	-	-
STATE OTHER CATEGORICAL AID	8,609	7,126	7,126	-
TRANSFERS	1,115,278	2,851,810	2,084,972	3,047,560
TOTAL LANDFILL REVENUE	1,626,533	3,306,746	2,546,558	3,522,560

Expenditure Description	FY2006 Actual Expenses	FY2007 Actual Expenses	FY2008 Adopted Budget	FY2009 Adopted Budget
DIRECTOR OF PUBLIC WORKS	87,705	52,062	152,103	65,600
SOLID WASTE COLLECTIONS	323,390	410,051	374,291	409,644
COLLECTION CENTER SITES	322,230	390,243	369,376	425,746
SOLID WASTE DISPOSAL	622,334	925,423	678,184	1,401,030
RECYCLING	52,425	88,357	90,000	112,000
LITTER CONTROL GRANT	6,506	7,569	5,247	-
CAPITAL OUTLAY	78,273	139,557	832,000	1,108,540
TOTAL LANDFILL EXPENDITURES	1,492,863	2,013,262	2,501,201	3,522,560

Full-time Staff Equivalents	-	-	10.00	9.50
Part-time Staff Equivalents	-	-	17.43	17.23
Total FTE	-	-	27.43	26.73



Fund 513-Landfill

GL Acct	Revenue Description	2005-2006 Actual Revenues	2006-2007 Actual Revenues	2007-2008 Adopted Budget	2008-2009 Adopted Budget
000999 - INSURANCE SUSPENSE RECOVERY					
011010-9996	Ins. suspense recovery	-	(5,066)	-	-
	Subtotal Insurance Suspense Recovery	-	(5,066)	-	-
016080 - CHARGES FOR WASTE DISPOSAL					
016080-0100	Charges for waste disposal	(410,506)	(347,489)	(376,460)	(385,000)
016080-0105	Proceeds from recycling	(92,140)	(91,393)	(78,000)	(90,000)
016080-9996	Ins. suspense recovery	-	5,066	-	-
	Subtotal Charges for Waste Disposal	(502,646)	(433,816)	(454,460)	(475,000)
018030 - EXPENDITURE REFUNDS					
018030-0100	Expenditure Refunds	-	(8,911)	-	-
	Subtotal Expenditure Refunds	-	(8,911)	-	-
018990 - MISCELLANEOUS					
018990-0800	Miscellaneous	-	(17)	-	-
	Subtotal Miscellaneous Revenue	-	(17)	-	-
024040 - OTHER CATEGORICAL AID					
024040-0700	Litter control grant	(8,609)	(7,126)	(7,126)	-
	Subtotal Other Categorical Aid	(8,609)	(7,126)	(7,126)	-
041000 - TRANSFERS					
041050-0100	Transfer from General Fund	(1,115,278)	(2,851,810)	(2,084,972)	(2,847,560)
041050-0513	From FUND BALANCE - Appropriation	-	-	-	(200,000)
	Subtotal Transfers	(1,115,278)	(2,851,810)	(2,084,972)	(3,047,560)
	Total Department Revenues	(1,626,533)	(3,306,746)	(2,546,558)	(3,522,560)

042100 - DIRECTOR OF PUBLIC WORKS

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042100-1101	Salary: director	65,051	-	-	-
042100-1111	Salaries: Regular	-	37,075	111,844	43,860
	Subtotal Personal Services	65,051	37,075	111,844	43,860
042100-2100	FICA	4,307	2,349	8,556	3,355
042100-2210	Retirement	9,244	4,287	15,792	6,386
042100-2310	Hospitalization	3,838	3,714	7,607	1,986
042100-2400	Group life	-	343	1,264	390
042100-2710	Workers comp. ins.	1,216	234	1,570	753
	Subtotal Employee Benefits	18,605	10,927	34,789	12,870
042100-5210	Postage	172	47	200	200
042100-5230	Telephone	2,472	1,345	2,400	2,400
042100-5305	Vehicle insurance	501	504	540	540
042100-5540	Travel: conference	261	429	300	300
042100-5810	Dues & Membership Fees	191	290	330	330
	Subtotal Other Charges	3,597	2,615	3,770	3,770
042100-6001	Office supplies	452	1,376	1,600	1,600
042100-6008	Fuel, oil and grease	-	-	-	2,400
042100-6009	Vehicle maintenance	-	-	-	1,000
042100-6011	Uniforms	-	69	100	100
	Subtotal Materials & Supplies	452	1,445	1,700	5,100
	Total Department Expenses	87,705	52,062	152,103	65,600

042300 - SOLID WASTE COLLECTIONS

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042300-1101	Salaries:drivers	107,428	-	-	-
042300-1102	Salary: site maintenance	23,890	-	-	-
042300-1111	Salaries: Regular	-	136,185	141,180	144,058
042300-1221	Salary: overtime	2,437	2,985	-	1,530
042300-1322	Wages: Part-Time	-	-	-	39,258
042300-1902	Holiday pay differential	2,934	5,443	3,763	3,838
	Subtotal Personal Services	136,689	144,613	144,943	188,684
042300-2100	FICA	9,829	10,467	11,088	14,434
042300-2210	Retirement	18,258	19,229	19,935	20,975
042300-2310	Hospitalization	20,092	22,285	19,017	19,855
042300-2400	Group life ins.	-	1,539	1,595	1,282
042300-2710	Workers comp. ins.	7,250	5,256	6,798	7,614
	Subtotal Employee Benefits	55,429	58,776	58,433	64,160
042300-3110	Employee physicals	198	234	200	200
042300-3111	Criminal History Checks	210	90	45	-
042300-3180	Contracted collection	-	-	2,500	2,500
042300-3310	Container repair/replacement	6,383	-	-	-
	Subtotal Purchased Services	6,791	324	2,745	2,700
042300-5110	Utilities at site	214	172	250	250
042300-5190	Snow Removal	4,450	2,950	3,000	3,000
042300-5230	Telephone	2,533	2,196	2,200	2,200
042300-5305	Vehicle insurance	7,510	1,513	1,620	2,550
042300-5410	Rental/Lease of Equipment	-	20,000	-	-
	Subtotal Other Charges	14,707	26,831	7,070	8,000
042300-6007	Maintenance supplies	854	700	1,100	1,100
042300-6008	Fuel, oil and grease	59,813	66,994	75,000	75,000
042300-6009	Vehicle & equipment maintena	49,019	111,813	85,000	70,000
	Subtotal Materials & Supplies	109,686	179,507	161,100	146,100
042300-8201	Tools and equipment	88	-	-	-
	Subtotal Capital Outlay	88	-	-	-
	Total Department Expenses	323,390	410,051	374,291	409,644

042310 - BARBOURSVILLE COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006	2006-2007	2007-2008	2008-2009
		Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
042310-1301	Salaries: P/T Attendants	35,456	-	-	-
042310-1322	Wages: Part-Time	-	37,674	37,185	39,258
042310-1902	Holiday pay differential	-	1,137	1,140	1,163
	Subtotal Personal Services	35,456	38,811	38,325	40,421
042310-2100	FICA	2,712	2,912	2,932	3,092
042310-2710	Workers comp. ins.	1,778	1,414	1,875	1,737
	Subtotal Employee Benefits	4,490	4,326	4,807	4,829
042310-3310	Contracted Services	759	300	500	-
	Subtotal Purchased Services	759	300	500	-
042310-5110	Electricity	1,128	1,027	975	1,200
042310-5130	Water/Sewer Service	1,189	1,298	1,100	1,400
042310-5230	Telephone	375	494	500	500
	Subtotal Other Charges	2,692	2,819	2,575	3,100
042310-6001	Office supplies	61	128	200	100
042310-6005	Janitorial supplies	135	241	270	245
042310-6007	Maintenance supplies	121	98	175	300
	Subtotal Materials & Supplies	317	467	645	645
042310-8221	Site Maintenance and Constr	-	-	-	2,500
	Subtotal Capital Outlay	-	-	-	2,500
	Total Department Expenses	43,714	46,723	46,852	51,495

042311 - LOCUST GROVE COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042311-1301	Salary: P/T Attendants	35,761	-	-	-
042311-1322	Wages: Part-Time	-	33,153	35,498	36,165
042311-1902	Holiday pay differential	-	847	1,025	1,046
	Subtotal Personal Services	35,761	34,000	36,523	37,211
042311-2100	FICA	2,736	2,601	2,794	2,847
042311-2710	Workers comp. ins.	1,855	1,300	1,790	1,599
	Subtotal Employee Benefits	4,591	3,901	4,584	4,446
042311-3310	Contracted services	884	285	600	-
	Subtotal Purchased Services	884	285	600	-
042311-5110	Electricity	1,047	1,104	1,000	1,200
042311-5130	Water/Sewer Service	1,071	1,179	1,100	1,400
042311-5230	Telephone	949	519	700	700
	Subtotal Other Charges	3,067	2,802	2,800	3,300
042311-6001	Office supplies	153	63	100	100
042311-6005	Janitorial supplies	110	92	150	270
042311-6007	Maintenance supplies	245	487	500	300
	Subtotal Materials & Supplies	508	642	750	670
042311-8221	Site Maintenance and Constru	-	-	1,500	2,500
	Subtotal Capital Outlay	-	-	1,500	2,500
	Total Department Expense	44,811	41,630	46,757	48,127

042312 - L.O.W. COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042312-1301	Salary: P/T Attendants	62,253	-	-	-
042312-1322	Wages: Part-Time	-	68,102	71,750	73,856
042312-1421	Salary parttime: overtime	-	1,146	-	-
042312-1902	Holiday pay differential	-	1,522	2,050	2,091
	Subtotal Personal Services	62,253	70,770	73,800	75,947
042312-2100	FICA	4,762	5,471	5,646	5,810
042312-2710	Workers comp. ins.	3,198	2,696	3,619	3,263
	Subtotal Employee Benefits	7,960	8,167	9,265	9,073
042312-3310	Contracted services	990	1,050	1,450	-
	Subtotal Purchased Services	990	1,050	1,450	-
042312-5110	Electricity	1,504	1,514	1,300	1,650
042312-5130	Water/Sewer Service	150	1,025	1,100	1,400
042312-5230	Telephone	644	603	650	700
	Subtotal Other Charges	2,298	3,142	3,050	3,750
042312-6001	Office supplies	109	73	100	100
042312-6005	Janitorial supplies	147	298	300	270
042312-6007	Maintenance supplies	248	535	460	300
	Subtotal Materials & Supplies	504	906	860	670
042312-8221	Site Maintenance and Constru	-	-	1,500	3,000
	Subtotal Capital Outlay	-	-	1,500	3,000
	Total Department Expenses	74,005	84,035	89,925	92,440

042313 - UNIONVILLE COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042313-1301	Salary: P/T Attendants	30,395	-	-	-
042313-1322	Wages: Part-Time	-	33,558	35,498	36,165
042313-1902	Holiday pay differential	-	842	1,025	1,046
	Subtotal Personal Services	30,395	34,400	36,523	37,211
042313-2100	FICA	2,325	2,632	2,794	2,847
042313-2710	Workers comp. ins.	1,569	1,315	1,790	1,599
	Subtotal Employee Benefits	3,894	3,947	4,584	4,446
042313-3310	Contracted services	485	-	360	-
	Subtotal Purchased Services	485	-	360	-
042313-5110	Electricity	329	338	325	350
042313-5130	Water/Sewer Service	1,017	1,156	1,100	1,400
042313-5230	Telephone	411	441	460	500
	Subtotal Other Charges	1,757	1,935	1,885	2,250
042313-6001	Office supplies	40	10	100	100
042313-6005	Janitorial supplies	110	269	225	270
042313-6007	Maintenance supplies	85	44	160	300
	Subtotal Materials & Supplies	235	323	485	670
042313-8221	Site Maintenance and Constr	-	-	1,500	1,500
	Subtotal Capital Outlay	-	-	1,500	1,500
	Total Department Expenses	36,766	40,605	45,337	46,077

042314 - LAHORE COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042314-1301	Salary: Part time attendants	30,638	-	-	-
042314-1322	Wages: Part-Time	-	32,638	35,498	36,317
042314-1902	Holiday pay differential	-	781	1,025	1,046
	Subtotal Personal Services	30,638	33,419	36,523	37,363
042314-2100	FICA	2,344	2,557	2,794	2,858
042314-2710	Workers comp. ins.	1,582	1,279	1,790	1,605
	Subtotal Employee Benefits	3,926	3,836	4,584	4,463
042314-3310	Contracted services	485	-	300	-
	Subtotal Purchased Services	485	-	300	-
042314-5110	Electricity	754	852	500	725
042314-5130	Water/Sewer Service	1,157	1,232	1,100	1,400
042314-5230	Telephone	851	774	550	700
	Subtotal Other Charges	2,762	2,858	2,150	2,825
042314-6001	Office supplies	105	47	200	100
042314-6005	Janitorial supplies	87	276	225	270
042314-6007	Maintenance supplies	209	145	300	300
	Subtotal Materials & Supplies	401	468	725	670
042314-8221	Site Maint. and Construction	-	-	1,500	1,500
	Subtotal Capital Outlay	-	-	1,500	1,500
	Total Department Expenses	38,212	40,581	45,782	46,821

042315 - MONTPELIER COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042315-1301	Salary: Part time attendants	30,945	-	-	-
042315-1322	Wages: Part-Time	-	32,975	35,498	36,165
042315-1902	Holiday pay differential	-	736	1,025	1,046
	Subtotal Personal Services	30,945	33,711	36,523	37,211
042315-2100	FICA	2,367	2,579	2,794	2,847
042315-2710	Workers comp. ins.	1,563	1,244	1,790	1,599
	Subtotal Employee Benefits	3,930	3,823	4,584	4,446
042315-3310	Contracted services	485	-	300	-
	Subtotal Purchased Services	485	-	300	-
042315-5110	Electricity	295	298	400	500
042315-5130	Water/Sewer Service	1,127	1,189	1,100	1,400
042315-5230	Telephone	922	328	350	500
	Subtotal Other Charges	2,344	1,815	1,850	2,400
042315-6001	Office supplies	120	11	200	200
042315-6005	Janitorial supplies	87	89	250	270
042315-6007	Maintenance supplies	124	126	150	300
	Subtotal Materials & Supplies	331	226	600	770
042315-8221	Site Maint. and Construction	-	-	1,500	1,500
	Subtotal Capital Outlay	-	-	1,500	1,500
	Total Department Expenses	38,035	39,575	45,357	46,327

042316 - MOUNTAIN TRACK COLLECTION

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042316-1301	Salary: Part time attendants	29,414	-	-	-
042316-1322	Wages: Part-time	-	32,480	35,498	35,631
042316-1421	Salary parttime: overtime	-	62	-	-
042316-1902	Holiday pay differential	-	784	1,025	1,046
	Subtotal Personal Services	29,414	33,326	36,523	36,677
042316-2100	FICA	2,250	2,550	2,794	2,806
042316-2710	Workers comp. ins.	1,519	1,274	1,790	1,576
	Subtotal Employee Benefits	3,769	3,824	4,584	4,382
042316-3310	Contracted services	35	-	300	-
	Subtotal Purchased Services	35	-	300	-
042316-5110	Electricity	283	293	400	500
042316-5130	Water/Sewer Service	1,137	1,245	1,100	1,400
042316-5230	Telephone	566	378	575	500
	Subtotal Other Charges	1,986	1,916	2,075	2,400
042316-6001	Office supplies	72	11	200	200
042316-6005	Janitorial supplies	87	196	350	270
042316-6007	Maintenance supplies	171	113	200	300
	Subtotal Materials & Supplies	330	320	750	770
042316-8221	Site Maint. and Construction	-	-	1,500	1,500
	Subtotal Capital Outlay	-	-	1,500	1,500
	Total Department Expenses	35,534	39,386	45,732	45,729

042317 - LANDFILL COLLECTION CENTER

GL Acct	Expenditure Description	2005-2006	2006-2007	2007-2008	2008-2009
		Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
042317-1301	Salary: Part time attendants	9,681	-	-	-
042317-1322	Wages: Part-Time	-	49,057	38,456	38,848
042317-1421	Salary parttime: overtime	-	20	-	-
042317-1902	Holiday pay differential	-	1,245	1,025	1,046
	Subtotal Personal Services	9,681	50,322	39,481	39,894
042317-2100	FICA	741	3,853	3,020	3,052
042317-2710	Workers Comp. insurance	500	1,913	1,940	1,714
	Subtotal Employee Benefits	1,241	5,766	4,960	4,766
042317-3310	Contracted Services	-	300	300	-
	Subtotal Purchased Services	-	300	300	-
042317-5110	Electricity	-	-	600	-
042317-5130	Water/Sewer service	150	1,127	1,100	1,400
042317-5230	Telephone	-	3	400	500
	Subtotal Other Charges	150	1,130	2,100	1,900
042317-6001	Office supplies	81	71	200	100
042317-6005	Janitorial Supplies	-	89	250	270
042317-6007	Maintenance supplies	-	30	200	300
	Subtotal Materials & Supplies	81	190	650	670
042317-8221	Site Maint. and Construction	-	-	1,500	1,500
	Subtotal Capital Outlay	-	-	1,500	1,500
	Total Department Expenses	11,153	57,708	48,991	48,730

042400 - SOLID WASTE DISPOSAL

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042400-1101	Salary: Landfill operators	90,152	-	-	-
042400-1102	Salary: Landfill supervisor	41,633	-	-	-
042400-1103	Salary: Landfill maintenance	-	-	-	-
042400-1104	Salary: Scalemaster	17,874	-	-	-
042400-1105	Salary: foreman	37,710	-	-	-
042400-1111	Salaries: Regular	-	208,808	221,545	142,669
042400-1221	Salary: overtime	2,294	7,050	-	1,020
042400-1301	Salary: Part time scalemaste	-	-	-	-
042400-1302	Salary: Part time Spotter	-	-	-	-
042400-1322	Wages: Part-Time	-	20,160	24,567	4,182
042400-1421	Salary parttime: overtime	-	915	-	-
042400-1900	Reserve for raises	-	-	-	-
042400-1901	Reserve for COLA	-	-	-	-
042400-1902	Holiday pay differential	2,415	7,934	4,968	5,067
	Subtotal Personal Services	192,078	244,867	251,080	152,938
042400-2100	FICA	14,566	18,704	19,208	11,700
042400-2210	Retirement	25,938	26,546	31,282	20,773
042400-2310	Hospitalization	24,055	20,757	26,624	15,884
042400-2400	Group life ins.	-	2,122	2,503	1,270
042400-2610	Unemployment	-	-	-	15,000
042400-2710	Workers comp. ins.	8,785	8,087	11,317	6,925
	Subtotal Employee Benefits	73,344	76,216	90,934	71,552
042400-3100	Professional services	22,923	50,376	44,000	-
042400-3103	Professional Services-A&E Se	-	-	-	118,000
042400-3105	Contracted services	1,410	4,030	6,000	-
042400-3106	Contract Srvs - Landfill Ope	-	33,324	-	752,400
042400-3110	Employee physicals	770	215	360	1,100
042400-3111	Criminal history checks	75	15	180	180
042400-3183	Ground water compl monitorin	64,110	44,287	33,000	50,600
042400-3185	Landfill gas monitoring & re	-	-	500	2,550
042400-3186	Corrective action plan	-	-	-	10,000
042400-3187	Gas remediation	-	-	-	2,500
042400-3200	Temporary help services	2,949	-	720	-
042400-3310	Maintenance of Landfill	42,592	46,123	75,000	75,000
042400-3311	Maintenance radio & equipmen	-	4,068	250	-
042400-3600	Advertising	1,660	2,388	1,000	1,000
	Subtotal Purchased Services	136,489	184,826	161,010	1,013,330
042400-5110	Electricity	2,879	3,171	3,300	4,000
042400-5120	Heating oil	1,013	1,240	900	1,000
042400-5130	Water/Sewer Service	1,403	957	1,500	1,500
042400-5210	Postage	465	222	1,000	1,000
042400-5230	Telephone	3,157	2,679	2,500	1,650
042400-5305	Insurance	-	5,045	5,940	5,940
042400-5410	Rental/Lease of Equipment	1,790	60,174	8,000	8,000
042400-5510	Travel: mileage	1,314	133	1,200	1,200
042400-5540	Travel: conferences	65	-	-	-
042400-5545	Training - (County Sponsored	-	-	400	400
042400-5561	Training: Environmental Mgmt	-	-	500	500
042400-5680	VA DEQ Annual Fee - Solid Wa	2,507	2,982	4,000	4,000
042400-5810	Dues & Memberships	155	192	270	270
	Subtotal Other Charges	14,748	76,795	29,510	29,460
042400-6001	Office supplies	1,187	1,383	1,000	1,000
042400-6003	Seed, fertilizer, landscapin	-	-	-	10,000
042400-6005	Janitorial supplies	1,045	1,374	1,500	1,500
042400-6007	Maintenance supplies	1,079	1,319	1,450	1,450
042400-6008	Fuel, oil and grease	52,426	68,560	75,000	49,500
042400-6009	Maintenance of equipment	130,436	241,347	50,000	50,000
042400-6011	Uniforms	7,734	8,985	7,000	10,000
042400-6014	Computer supplies/scale test	3,180	1,544	3,000	3,500
	Subtotal Materials & Supplies	197,087	324,512	138,950	126,950
042400-7002	Training, certification	846	1,797	2,500	2,500
	Subtotal Payment to Joint Operations	846	1,797	2,500	2,500
042400-8201	Tools and equipment	7,635	2,514	4,000	4,000
042400-8202	Office equipment	107	596	200	300
042400-8205	Vehicle	-	13,300	-	-
	Subtotal Capital Outlay	7,742	16,410	4,200	4,300
	Total Department Expenses	622,334	925,423	678,184	1,401,030

42700 - RECYCLING

GL Acct	Expenditure Description	2005-2006	2006-2007	2007-2008	2008-2009
		Actual Expenses	Actual Expenses	Adopted Budget	Adopted Budget
042700-5898	Program cost: container rent	52,425	76,564	58,000	80,000
042700-5899	Household hazardous waste	-	11,793	32,000	32,000
	Subtotal Other Charges	52,425	88,357	90,000	112,000
	Total Department Expenses	52,425	88,357	90,000	112,000

042710 - LITTER CONTROL GRANT

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
042710-3100	Professional Services	4,740	4,740	4,747	-
	Subtotal Purchased Services	4,740	4,740	4,747	-
042710-5210	Postage	167	127	150	-
042710-5230	Telephone	-	-	10	-
042710-5510	Travel: mileage	-	-	40	-
042710-5540	Travel: conferences	-	-	100	-
042710-5850	Awards, recognition, certifi	-	-	50	-
042710-5851	Litter projects	1,355	2,558	-	-
	Subtotal Other Charges	1,522	2,685	350	-
042710-6001	Office supplies	244	144	150	-
	Subtotal Materials & Supplies	244	144	150	-
	Total Department Expenses	6,506	7,569	5,247	-

094600 - CAPITAL - LANDFILL

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adotped Budget	2008-2009 Adopted Budget
094600-1001	Reserve for A&E Study	-	86,723	-	-
094600-1010	Compactor sites	37,341	1,331	-	-
094600-1011	Collection Centers	10,932	19,938	-	-
094600-1070	Solid Waste Disposal Reserve	-	31,565	650,000	274,011
094600-1071	Equipment capitalization	30,000	-	182,000	150,000
094600-1074	Container Replacement CIP	-	-	-	44,400
	Subtotal Personal Services	78,273	139,557	832,000	468,411
094600-8207	Transfer Station CIP	-	-	-	640,129
	Subtotal Capital Outlay	-	-	-	640,129
	Total Department Expenses	78,273	139,557	832,000	1,108,540