

2010 WASTE COLLECTION

ACCOUNT NUMBER							DESCRIPTION	2010 BUDGET	2009 YTD	2009 BUDGET	2008 YTD	2008 BUDGET
							WASTE COLLECTION:					
							Waste Collection:					
							Revenue:					
2	6	4	10	00	441	Collection Residential Waste Fees	-181052	-181,052	-175,000	-177,520	-179,960	
2	6	4	10	00	442	Collection Commercial Waste Fees	-19000	-19,768	-22,000	-23,684	-27,600	
							Total Revenue:	-200052	-200,820	-197,000	-201,204	-207,560
							Expenses:					
2	8	4	10	00	111	Collection Regular Salaries	5000	2,156	15,000	15,708	19,167	
2	8	4	10	00	123	Collection Payroll Benefits	900	539	2,700	1,791	3,450	
2	8	4	10	00	194	Collection Contracted (Greenl and Waste)	138400	145,324	134,400	120,094	112,892	
2	8	4	10	00	216	Collection- Travel	0		500	1,024	3,000	
2	8	4	10	00	221	Collection Advertising	1500	1,459	1,500	1,350	1,500	
2	8	4	10	00	232	Collection-Legal	0		1,500	473	0	
2	8	4	10	00	261	Collection- Leased truck	0		0	10,896	9,100	
2	8	4	10	00	262	Collection- Cart Rentals	0		0	0	3,880	
2	8	4	10	00	521	Collection- Leased truck (fuel)	0		0	2,071	1,500	
2	8	4	10	00	549	Collection Other Supplies	1000	1,078	0	95	2,000	
2	8	4	10	00	909	Collection- Recycling	0		0	0	0	
2	8	4	10	00	914	Collection-Transfer to Landfill	43425	39,000	39,000	39,000	39,000	
							Total Expenses:	190225	189,556	194,600	192,502	195,489
							Total Waste Collection:	-9827	-11,263	-2,400	-8,702	-12,071