

			SOLID WASTE	FY 20-21	FY 19-20	FY- 18-19	FY 17-18	FY 16-17	FY 15-16	FY 14-15	FY 13-14	FY 12-13	FY 11-12
5215	107		DIRECTOR SALARY	\$10,403.79	\$10,403.79	\$10,200.06	\$10,199.80	\$11,995.26	\$11,760.06	\$11,760.00	\$11,760.00	\$11,760.00	\$11,360.00
5215	108		DIRECTOR SALARY		\$11,412.55	\$10,403.79	\$10,200.06	\$12,257.52	\$11,760.06	\$9,130.00	\$11,030.00	\$11,760.00	\$11,360.00
5215	179		PART TIME AMENDMENTS SALARY	\$25,000.00	\$25,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$24,092.00
5215	179		PART TIME AMENDMENTS SALARY		\$27,228.01	\$22,009.26	\$22,931.06	\$23,568.65	\$24,734.33	\$15,814.00	\$25,494.00	\$25,552.00	\$25,991.00
5215	201		SOLID WASTE TAX MATCH	\$2,800.00	\$2,800.00	\$2,700.00	\$2,700.00	\$2,890.00	\$2,890.00				
5215	201		SOLID WASTE TAX MATCH		\$3,023.33	\$2,479.58	\$2,534.59	\$2,661.31	\$2,890.00				
5215	202		SOLID WASTE RETIREMENT MATCH	\$2,500.00	\$2,500.00	\$2,200.00	\$2,000.00	\$2,250.00	\$2,006.27				
5215	202		SOLID WASTE RETIREMENT MATCH		\$2,745.81	\$2,216.46	\$1,956.50	\$2,160.47	\$2,006.16				
5215	208		SOLID WASTE UNEMPLOYMENT INS	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00				
5215	208		SOLID WASTE UNEMPLOYMENT INS		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00				
5215	209		SOLID WASTE WORKERS COMP	\$2,780.00	\$2,780.00	\$3,515.00	\$3,515.00	\$2,829.00	\$2,829.00				
5215	209		SOLID WASTE WORKERS COMP		\$2,780.00	\$3,515.00	\$3,515.00	\$2,829.00	\$2,829.00				
5215	302		ADVERTISEMENT	\$175.00	\$175.00	\$175.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
5215	302		ADVERTISEMENT		\$360.00	\$180.00	\$265.90		\$26.36			\$66.00	
5215	315		CONTRACT W/ PRIVATE AGENCY	\$60,000.00	\$50,000.00	\$50,000.00	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$50,000.00
5215	315		CONTRACT W/ PRIVATE AGENCY		\$60,781.39	\$74,650.72	\$60,110.62	\$55,810.09	\$46,641.98	\$28,158.00	\$37,908.00	\$60,793.00	\$52,294.00
5215	334		SOLID WASTE MAINTENANCE BUILDING	\$1,200.00	\$1,845.68	\$100.00	\$500.00	\$0.00					
5215	334		SOLID WASTE MAINTENANCE BUILDING		\$1,153.39	\$1,845.68		\$201.79					
5215	336		MAINTENANCE & REPAIR EQUIP	\$5,000.00	\$2,500.00	\$3,500.00	\$5,500.00	\$5,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
5215	336		MAINTENANCE & REPAIR EQUIP		\$5,157.15	\$4,054.15	\$7,739.22	\$7,089.21	\$8,812.08	\$6,911.00	\$1,457.00	\$2,438.00	\$5,875.00
5215	340		MAINTENANCE & REPAIR VEHICLE	\$2,000.00	\$2,000.00	\$3,600.00	\$4,000.00	\$6,000.00	\$8,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$3,000.00
5215	340		MAINTENANCE & REPAIR VEHICLE		\$18,818.74	\$988.47	\$3,881.74	\$1,473.09	\$4,380.30	\$8,207.00	\$5,698.00	\$1,712.00	\$658.00
5215	348	1	STATE GRANT - WASTE TIRE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
5215	348	1	STATE GRANT - WASTE TIRE		\$1,613.00	\$4,000.00	\$5,035.50	\$2,964.50	\$5,595.63		\$7,347.00		
5215	348	2	STATE GRANT - LITER ABATEMENT	\$30,000.00	\$30,000.00	\$30,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$25,000.00
5215	348	2	STATE GRANT - LITER ABATEMENT		\$15,681.51	\$24,145.18	\$23,953.57	\$15,198.54	\$19,505.12	\$7,620.00	\$2,032.00	\$25,394.00	\$19,207.00
5215	348	3	STATE GRANT - RECYCLING EQUIPMENT	\$50,000.00	\$150,000.00	\$150,000.00	\$50,000.00		\$16,770.00				
5215	348	3	STATE GRANT - RECYCLING EQUIPMENT						\$16,770.00				
5215	499		OTHER MATERIALS AND SUPPLIES	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$250.00	\$250.00	\$200.00	\$200.00	\$600.00
5215	499		OTHER MATERIALS AND SUPPLIES		\$134.84	\$346.17	\$291.03	\$724.36	\$626.76	\$200.00	\$245.00	\$626.00	\$31.00
5215	515		Solid Waste COVID										
5215	515		Solid Waste COVID		\$2,171.78								
5215	525		SOLID WASTE BUILDING & CONTENTS INSURANC	\$370.00	\$370.00	\$370.00	\$364.00	\$500.00	\$500.00				
5215	525		SOLID WASTE BUILDING & CONTENTS INSURANC		\$370.00	\$370.00	\$364.00	\$500.00	\$500.00				
5215	531		BOND	\$203.60	\$203.60	\$203.60	\$203.60	\$203.60	\$203.60	\$204.00	\$204.00		
5215	531		BOND		\$203.60	\$203.60	\$203.60	\$203.60	\$203.60	\$204.00	\$204.00		
5215	533		SOLID WASTE PROFESSIONAL LIABILITY	\$902.00	\$902.00	\$964.00	\$964.00	\$496.00	\$492.00				
5215	533		SOLID WASTE PROFESSIONAL LIABILITY		\$902.00	\$964.00	\$964.00	\$496.00	\$492.00				
5215	535		SOLID WASTE VEHICLES & EQUIPMENT INSURAN	\$2,714.00	\$3,714.00	\$4,588.00	\$4,588.00	\$4,588.00	\$5,547.00				

			SOLID WASTE	FY 20-21	FY 19-20	FY- 18-19	FY 17-18	FY 16-17	FY 15-16	FY 14-15	FY 13-14	FY 12-13	FY 11-12
5215	535		SOLID WASTE VEHICLES & EQUIPMENT INSURAN		\$3,714.00	\$4,888.00	\$4,588.00	\$4,588.00	\$5,547.00				
5215	566		SOLID WASTE INS REPAIR REIMB	\$1,000.00	\$1,000.00								
5215	566		SOLID WASTE INS REPAIR REIMB										
5215	569		CONFERENCE REGISTRATION	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00		
5215	569		CONFERENCE REGISTRATION			\$75.00							
5215	578		UTILITIES (CABLE & INTERNET)	\$1,000.00	\$1,000.00	\$1,000.00							
5215	578		UTILITIES (CABLE & INTERNET)		\$1,049.74	\$965.43	\$1,203.40						
5215	582		ELECTRIC	\$2,000.00	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
5215	582		ELECTRIC		\$1,892.27	\$1,952.40	\$2,386.27	\$1,873.09	\$2,100.15	\$1,456.00	\$1,440.00	\$1,273.00	\$1,159.00
5215	583		SOLID WASTE NATURAL GAS	\$1,200.00	\$1,200.00								
5215	583		SOLID WASTE NATURAL GAS		\$675.88	\$1,385.13							
5215	599		MISCELLANEOUS								\$400.00		
5215	599		MISCELLANEOUS								\$567.00		
			Total Budgeted Expendatures	\$206,248.39	\$295,394.07	\$296,615.66	\$185,634.40	\$137,351.86	\$149,347.93	\$113,714.00	\$110,064.00	\$116,260.00	\$118,352.00
			Total Actual Expendatures	\$0.00	\$162,168.99	\$161,938.02	\$152,424.06	\$134,899.22	\$155,720.53	\$77,700.00	\$93,422.00	\$129,614.00	\$116,575.00

4510		1	State Grants Litter Abatement	\$30,000.00	\$30,000.00	\$30,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00			
4510		1	State Grants Litter Abatement		\$23,221.38	\$23,243.59	\$22,887.46	\$22,891.26	\$22,695.68	\$23,256.39			
4510		3	State Grants Waste Tire	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00			
4510		3	State Grants Waste Tire		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00			
4602			Waste Management Reciepts	\$125,000.00	\$125,000.00	\$125,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00			
4602			Waste Management Reciepts		\$116,837.85	\$121,085.04	\$133,350.05	\$133,631.61	\$114,581.75	\$106,192.85			
			Total Budgeted Revenues	\$159,000.00	\$159,000.00	\$159,000.00	\$137,000.00	\$136,000.00	\$136,000.00	\$136,000.00	\$0.00	\$0.00	\$0.00
			Total Budgeted Revenues	\$0.00	\$144,059.23	\$148,328.63	\$160,237.51	\$160,522.87	\$141,277.43	\$133,449.24	\$0.00	\$0.00	\$0.00
			Difference Revenues/Expendatures		-\$18,109.76	-\$13,609.39	\$7,813.45	\$25,623.65	-\$14,443.10	\$55,749.24	-\$93,422.00	-\$129,614.00	-\$116,575.00