

2010 Proposed Dept Budgets			# Increase/Decrease
Department under review: Solid Waste Comm.	Proposed 2010	Adopted 2009	from 2009 to 2010
Positions			
Operating	8	8	0
Grants	0	0	0
Total	8	8	0
Operating Budget Expenditures			
Personal Services (Accts. 100 & 101)	\$970,872	\$926,750	\$44,122
Equipment (Acct. 200)	\$52,000	\$25,000	\$27,000
Materials & Supplies (Acct. 300)	\$26,825	\$25,400	\$1,425
Expenses (Acct. 400)	\$276,938	\$293,872	-\$16,934
Interdepartmental Charges (Acct. 599)	\$350,669	\$277,711	\$72,958
Total	\$1,677,304	\$1,548,733	\$128,571
Grants Administered	\$0	\$0	\$0
Operating Budget Expenditures	\$1,677,304	\$1,548,733	\$128,571
Other Dept Charges (Miscellaneous Budget)			
Retirement Systems (incl. in Acct. 101)	\$73,093	\$53,439	\$19,654
FICA/Medicare (incl. in Acct. 101)	\$49,049	\$51,101	-\$2,052
Health and Benefits Fund (incl. in Acct. 101)	\$202,565	\$172,632	\$29,933
Misc Budget Total	\$324,707	\$277,172	\$47,535
<i>(Other Dept Charges already incl.)</i> Total cost of dept	\$1,677,304	\$1,548,733	\$128,571
Funding/Revenues			
Inter-departmental	\$0	\$0	\$0
Departmental	\$1,677,304	\$1,548,733	\$128,571
State and Federal Aid	\$0	\$0	\$0
Grants administered	\$0	\$0	\$0
Total	\$1,677,304	\$1,548,733	\$128,571
Tax Levy			
	\$0	\$0	\$0

2010 Increase/Decrease	
from 2009 to 2010	
	0%
	0%
	0%
	4.8%
	108.0%
	5.6%
	-5.8%
	26.3%
	8.3%
	0%
	8.3%
	37%
	-4%
	17%
	17%
	8.3%
	0%
	8%
	0%
	0%
	8.3%
	0.0%