

| 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 Proposed Dept Budgets

% 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% |