

2011 WASTE COLLECTION

ACCOUNT NUMBER							DESCRIPTION	2011 BUDGET	2010 YTD	2010 BUDGET	2009 YTD	2009 BUDGET	2008 YTD	2008 BUDGET
							<b>WASTE COLLECTION:</b>							
							<b>Waste Collection:</b>							
							Revenue:							
2	6	4	10	00	441	Collection Residential Waste Fees	-210307	-182308	-181052	-181,052	-175,000	-177,520	-179,960	
2	6	4	10	00	442	Collection Commercial Waste Fees	-15731	-14301	-19000	-19,768	-22,000	-23,684	-27,600	
							Total Revenue:	-226038	-196609	-200052	-200,820	-197,000	-201,204	-207,560
							Expenses:							
2	8	4	10	00	111	Collection Regular Salaries		3351	5000	2,156	15,000	15,708	19,167	
2	8	4	10	00	123	Collection Payroll Benefits		780	900	539	2,700	1,791	3,450	
2	8	4	10	00	194	Collection Contracted ( Greenland Waste)	144400	143653	138400	145,324	134,400	120,094	112,892	
2	8	4	10	00	216	Collection- Travel	0	0	0		500	1,024	3,000	
2	8	4	10	00	221	Collection Advertising	1500	1339	1500	1,459	1,500	1,350	1,500	
2	8	4	10	00	232	Collection-Legal	0		0		1,500	473	0	
2	8	4	10	00	261	Collection- Leased truck	0		0		0	10,896	9,100	
2	8	4	10	00	262	Collection- Cart Rentals	0		0		0	0	3,880	
2	8	4	10	00	521	Collection- Leased truck (fuel)	0		0		0	2,071	1,500	
2	8	4	10	00	549	Collection Other Supplies	0		1000	1,078	0	95	2,000	
2	8	4	10	00	909	Collection- Recycling	0		0		0	0	0	
2	8	4	10	00	914	Collection-Transfer to Landfill	44425	43425	43425	39,000	39,000	39,000	39,000	
							Total Expenses:	190325	192548	190225	189,556	194,600	192,502	195,489
							<b>Total Waste Collection:</b>	<b>-35713</b>	<b>-4061</b>	<b>-9827</b>	<b>-11,263</b>	<b>-2,400</b>	<b>-8,702</b>	<b>-12,071</b>