

	A	B	C	D	E	F	G
1	Fund	Account	Department Name	Account Name	2024 Approved Budget	2025 APPROVED	2026 PROPOSED
2	540	0000-34-4110	Solid Waste	Refuse Collection Charge	\$ (220,500.00)	\$ (207,000.00)	\$ 229,533.00
3	540	0000-38-9100	Solid Waste	Transfer of Reserve Funds	\$ (73,250.00)	\$ (5,183.00)	\$ -
4		Dept 0000	Solid Waste	Solid Waste Revenue	\$ (293,750.00)	\$ (212,183.00)	\$ 229,533.00
5							
6	540	4300-51-1100	Solid Waste	Regular Employees	\$ 70,000.00	\$ 70,134.00	\$ 70,134.00
7	540	4300-51-2200	Solid Waste	Social Security	\$ 4,300.00	\$ 4,349.00	\$ 4,349.00
8	540	4300-51-2300	Solid Waste	Medicare	\$ 1,000.00	\$ 1,017.00	\$ 1,017.00
9	540	4300-51-2700	Solid Waste	Workers Compensation	\$ 1,000.00	\$ 1,033.00	\$ 1,033.00
10	540	4300-52-1290	Solid Waste	Other Professional Fees	\$ 39,000.00	\$ 8,000.00	\$ 8,000.00
11	540	4300-52-2110	Solid Waste	Disposal(landfill fees)	\$ 103,200.00	\$ 93,000.00	\$ 118,000.00
12	540	4300-52-2210	Solid Waste	General Expense	\$ -		
13	540	4300-52-3100	Solid Waste	Insurance(non-benefit)	\$ -		
14	540	4300-53-1100	Solid Waste	Supplies/Material	\$ 1,900.00	\$ -	\$ -
15	540	4300-53-1110	Solid Waste	General Supplies/Materials	\$ 11,000.00	\$ 5,000.00	\$ 4,000.00
16	540	4300-53-1130	Solid Waste	Uniforms	\$ 2,150.00	\$ 2,150.00	\$ 500.00
17	540	4300-53-1140	Solid Waste	Vehicle/Equipment Parts	\$ 14,216.00	\$ 15,000.00	\$ 10,000.00
18	540	4300-53-1142	Solid Waste	Safety Equipment	\$ 400.00	\$ 500.00	\$ 500.00
19	540	4300-53-1172	Solid Waste	Parks and Ground Maintenace	\$ -	\$ -	\$ -
20	540	4300-53-1270	Solid Waste	Gasoline	\$ 7,820.00	\$ 12,000.00	\$ 12,000.00
21	540	4300-53-1300	Solid Waste	Depreciation Expense	\$ -		
22	540	4300-54-2201	Solid Waste	Vechicle Equipment	\$ -		
23	540	4300-57-9000	Solid Waste	Contigency	\$ 37,764.00	\$ -	\$ -
24		Dept 4300	Solid Waste	TOTALS - Solid Waste	\$ 293,750.00	\$ 212,183.00	\$ 229,533.00