

Solid Waste Fund

Fund Description:

The Solid Waste fund is an enterprise fund that operates like a business and is self-sufficient. This means that the cost of providing services to citizens is financed or recovered through user fees.

Fund Balance

Actual	Actual	Projected	Projected
Sept. 30, 2011	Sept. 30, 2012	Sept. 30, 2013	Sept. 30, 2014
		\$46,929	\$93,858

Fund Revenue(s):

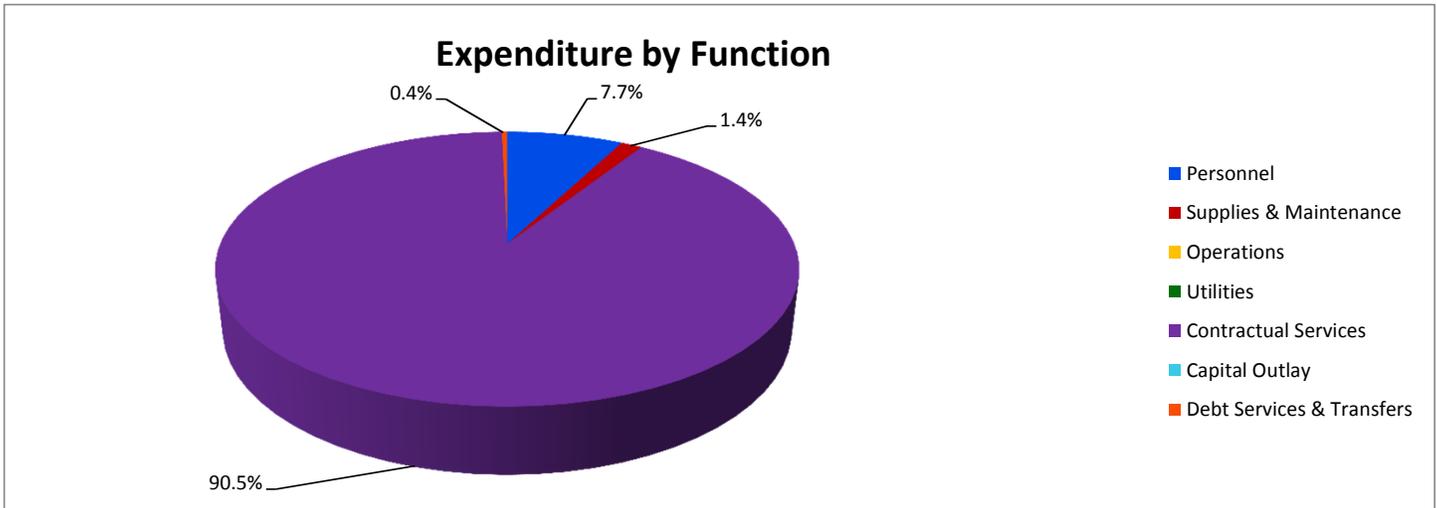
User fees from solid waste collection

Fund Expenditures (Departments supported):

Solid waste contractor, share of utility billing department

Fund Expenditures (Capital Improvements):

None.



Department Expenditure Summary

EXPENDITURE GROUP	CURRENT YR.	PROJECTED YEAR	AMOUNT	AMOUNT	COST BREAK
	BUDGET	END BUDGET	INCREASE / (DECREASE)	PROPOSED	DOWN
	FY 2013			FY 2014	%
Personnel				17,572	7.7%
Supplies & Maintenance				3,200	1.4%
Operations					0.0%
Utilities					0.0%
Contractual Services				206,682	90.5%
Capital Outlay					0.0%
Debt Services & Transfers				846	0.4%
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ 228,300	