

Community Services  
Sub Area: Solid Waste

2010 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
December 31, 2009

Account										
Line	Description	2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A									
	Department: A.8160									
	General Fund									
	Solid Waste									
1010	Positions	0	0	1	1	0.0	0	139,966	216,392	0
	Total Salaries and Wages	0	0	1	1	0.0	0	139,966	216,392	0
8200	Pymts to State Soc Sec	0	0	2	2	0.0	0	10,710	10,710	0
8400	Hospital,Med&Surg Ins	0	0	0	0	0.0	0	20,270	20,270	0
8450	Optical Insurance	0	0	0	0	0.0	0	492	492	0
8500	Dental Insurance	0	0	0	0	0.0	0	1,909	1,909	0
	Total Employee Benefits	0	0	2	2	0.0	0	33,381	33,381	0
	Total Personal Services	0	0	3	3	0.0	0	173,347	249,773	0
4160	Office Supplies	0	0	0	0	0.0	0	0	20,000	0
	Total Supplies	0	0	0	0	0.0	0	0	20,000	0
4629	Interdept Exp Reimb	0	0	0	0	0.0	0	0	(549,773)	0
	Total Interdepartmental Services (Service by Dept for Dept)	0	0	0	0	0.0	0	0	(549,773)	0
	Total Interdepartmental Programs & Services	0	0	0	0	0.0	0	0	(549,773)	0
4401	Professional Services	22,575	0	0	0	0.0	0	0	0	0
4460	Comm Printing	0	0	0	0	0.0	0	0	130,000	0
	Total Contracted Services	22,575	0	0	0	0.0	0	0	130,000	0
4621	Service Fees	4,045,794	3,760,101	6,330,608	6,330,608	37.9	2,401,874	6,330,608	0	0
4650	External Postage	0	0	0	0	0.0	0	0	150,000	0
	Total Operations	4,045,794	3,760,101	6,330,608	6,330,608	37.9	2,401,874	6,330,608	150,000	0
	Total A.8160 - Solid Waste	4,068,369	3,760,101	6,330,611	6,330,611	37.9	2,401,874	6,503,955	0	0
	Total General Fund Appropriations	4,068,369	3,760,101	6,330,611	6,330,611	37.9	2,401,874	6,503,955	0	0
	Total Solid Waste Appropriations	4,068,369	3,760,101	6,330,611	6,330,611	37.9	2,401,874	6,503,955	0	0

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Account		2007	2008	2009	2009		2009	2010	2010	2010
Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
21300	Refuse & Garbage - Solid Waste	16,733	0	0	0	0.0	0	0	0	0
	Total Departmental Income	16,733	0	0	0	0.0	0	0	0	0
27010	Refund of Pr	0	1,100,084	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	0	1,100,084	0	0	0.0	0	0	0	0
	Total A.8160 - Solid Waste	16,733	1,100,084	0	0	0.0	0	0	0	0
	Total General Fund Revenue	16,733	1,100,084	0	0	0.0	0	0	0	0
	Total Solid Waste Revenue	16,733	1,100,084	0	0	0.0	0	0	0	0