

Solid Waste  
Sub Area: Community Service

2012 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
January 03, 2012

Account			2009	2010	2011	2011		2011	2012	2012	2012
Line	Description		Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.8160	Solid Waste									
1010	Positions		0	0	73,988	141,672	0.0	0	0	0	0
	Total Salaries and Wages		0	0	73,988	141,672	0.0	0	0	0	0
8200	Pymts to State Soc Sec		0	0	5,661	0	0.0	0	0	0	0
8355	Long-Term Disability		0	0	506	506	0.0	0	0	0	0
8400	Hospital,Med&Surg Ins		0	0	19,012	43,762	0.0	0	0	0	0
8450	Optical Insurance		0	0	276	276	0.0	0	0	0	0
8500	Dental Insurance		0	0	1,260	4,700	0.0	0	0	0	0
8800	Life Ins & Acc Death & Dismemb		0	0	449	449	0.0	0	0	0	0
8850	ACC Death & Dismemb		0	0	35	35	0.0	0	0	0	0
	Total Employee Benefits		0	0	27,199	49,728	0.0	0	0	0	0
8100	Pymts to Retire System		0	0	11,024	22,018	100.0	22,018	0	0	0
	Total Benefits		0	0	11,024	22,018	100.0	22,018	0	0	0
	Total Personal Services		0	0	112,211	213,418	10.3	22,018	0	0	0
4619	Employee Mileage Non-Taxable		0	0	0	500	0.0	0	0	0	0
4620	Employee Travel & Exp		0	0	0	3,500	0.0	0	0	0	0
4631	Training Seminars/Conf		0	0	0	1,000	0.0	0	0	0	0
4670	Subscr & Dues		0	0	0	250	0.0	0	0	0	0
	Total Employee Travel, Training, & Education		0	0	0	5,250	0.0	0	0	0	0
4138	Identification Supplies		0	0	0	415	84.3	350	0	0	0
4160	Office Supplies		0	0	0	14,560	0.0	0	0	0	0
	Total Supplies		0	0	0	14,975	2.3	350	0	0	0
4628	Interdept Exp		0	0	0	4,900	0.0	0	0	0	0
	Total Interdepartmental Services (Service by Dept for Dept)		0	0	0	4,900	0.0	0	0	0	0
	Total Interdepartmental Programs & Services		0	0	0	4,900	0.0	0	0	0	0
4401	Professional Services		0	0	0	8,600	44.2	3,800	0	0	0

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Account										
Line	Description	2009 Expended	2010 Expended	2011 Orig Approp	2011 Mod Approp	%EXP	2011 EXP YTD	2012 Original	2012 Recommend	2012 Approved
Total	Contracted Services	0	0	0	8,600	44.2	3,800	0	0	0
4621	Service Fees	4,919,484	1,841,452	3,200,000	3,675,937	100.0	3,675,937	0	0	0
4650	External Postage	0	0	0	25	56.7	14	0	0	0
Total	Operations	4,919,484	1,841,452	3,200,000	3,675,962	100.0	3,675,951	0	0	0
Total	A.8160 - Solid Waste	4,919,484	1,841,452	3,312,211	3,923,105	94.4	3,702,119	0	0	0
Total	General Fund Appropriations	4,919,484	1,841,452	3,312,211	3,923,105	94.4	3,702,119	0	0	0
Total	Solid Waste Appropriations	4,919,484	1,841,452	3,312,211	3,923,105	94.4	3,702,119	0	0	0

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 January 03, 2012

Account			2009	2010	2011	2011		2011	2012	2012	2012
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.8160	Solid Waste									
19890	Other Economic Assist & Opportunity		0	0	0	0	0.0	12,500	0	0	0
	Total Departmental Income		0	0	0	0	0.0	12,500	0	0	0
27010	Refund of Pr		124,464	0	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		124,464	0	0	0	0.0	0	0	0	0
	Total A.8160 - Solid Waste		124,464	0	0	0	0.0	12,500	0	0	0
	Total General Fund Revenue		124,464	0	0	0	0.0	12,500	0	0	0
	Total Solid Waste Revenue		124,464	0	0	0	0.0	12,500	0	0	0