

	FY08	FY 09	FY 10	FY11	FY12	
Transfer Station Expenses	expended	approp	approp	approp	request	
Franklin Co. Solid Waste District	\$1,631	\$1,720	\$1,790	\$1,819	\$1,800	
Hazardous Waste Coll. Day		\$1,050	\$1,050	\$1,150	\$1,150	
Salary	\$4,284	\$4,700	\$4,700	\$4,700	\$5,000	same pay ra
Electricity	\$175	\$230	\$230	\$300	\$400	
Phone	\$295	\$350	\$350	\$350	\$350	
Building Maintenance		\$250	\$250	\$250	\$100	
Solid Waste Disposal and Hauling	\$22,069	\$26,000	\$26,000	\$27,481	\$25,000	
Bags		\$1,600	\$1,600	\$1,600	\$2,200	
Ground Water Monitoring	\$3,495	\$3,500	\$3,500	\$3,500	\$2,000	testing forw
Mowing	\$325	\$350	\$400	\$400	\$400	
Repairs / building replacement		1,000.00	1,200.00	1,200.00	2,000.00	
Container Rental		960.00	1,000.00	1,000.00	1,500.00	
Trash Compactor Purchase		3,300.00				
Paper compactor lease / purchase					\$4,200	
Trash Compactor Lease	\$3,025	\$1,800				
Sani Can	\$1,235	\$1,250	\$1,250	\$1,250	\$200	
Appropriation for Transfer Station	\$36,827	\$48,060	\$43,320	\$45,000	\$46,300	

Transfer Station Estimated Receipts	actual	FY09 Revenues	FY11	FY12
	receipts			
Bag fees, stickers	14700	12160	15000	26000
Bulky Waste	3300	3000	3500	4000
Other receipts	1100	1000	1000	
MRF Revenues	2600	2500	2000	1800
Fund Balance Forward			\$4,730	0
Metal Recycling		5000	3000	2400
One Time Transfers		6300	2100	
Subtotal Revenues	21700	29960	31330	34300
transfer landfill closure		\$22,830	\$0	

Surplus / Deficit -\$15,127 \$4,730 -\$11,990 -\$20,000 -\$12,000