

DRAFT

10/1/17

Selectmen's Budget Accounts/ transfer station only

			Jan - Dec 17	Budget	\$ Over Budget	2018
4323 · Solid Waste Collection						
	Certification/Training		474.85	500.00	-25.15	600.00
	Repairs & Maintenance		2,671.62	1,500.00	1,171.62	2,500.00
	Salaries		37,780.39	52,000.00	-14,219.61	55,600.00
	Supplies		134.62	1,000.00	-865.38	1,000.00
	Telephone		337.79	500.00	-162.21	450.00
	4323.2 · HHW Day		1,489.00	1,489.00	0.00	1,500.00
Total 4323 · Solid Waste Collection			42,888.27	56,989.00	-14,100.73	61,650.00
4324 · Solid Waste Disposal						
	Compactor Containers/W/M		57,799.97	85,000.00	-27,200.03	85,000.00
	Other Disposal Containers					
	Electronics		1,154.77			
	Freon Removal		576.00			
	Metal		284.07			
	Tires		453.25			
	Used oil		263.80			
	Other Disposal Containers - Budgeted		0.00	5,000.00	-5,000.00	4,000.00
	Total Other Disposal Containers		2,731.89	5,000.00	-2,268.11	4,000.00
Total 4324 · Solid Waste Disposal			60,531.86	90,000.00	-29,468.14	89,000.00
4325 · Solid Waste Clean Up						
	Landfill Monitoring		2,720.00	3,750.00	-1,030.00	3,750.00
Total 4325 · Solid Waste Clean Up			2,720.00	3,750.00	-1,030.00	3,750.00
			-106,140.13	-150,739.00	44,598.87	154,400.00

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