

# Waste Management

## Summary of Landfill Activity Budget 2011 - 2013

	2011 Budget	2012 Budget	2013 Budget
<b>Gross Revenues</b>			
Tipping Fees	4,150,250	3,628,500	3,692,250
Rental Properties	95,000	95,000	95,000
Stewardship fees - tires	12,000	12,000	1,200
Scrap Metal	40,000	40,000	40,000
LFG Agreement	20,000	20,000	20,000
Certified Emissions Reduction Credits	-	-	63,954
	4,317,250	3,795,500	3,912,404
<b>Gross Expenditures</b>			
Salaries, Wages, Benefits, Training & Corporate Admin	309,300	320,240	300,653
Materials, Property Taxes and Insurance	171,443	169,261	176,492
Site and Weighscale Operator	1,068,500	1,090,000	1,260,000
Monitoring Consultants	335,000	310,000	350,000
Leachate Disposal	50,000	180,000	250,000
Landfill Recyclables	193,000	250,000	250,000
Shame Agreement and WM Steering Committee	65,000	65,000	65,000
Rental Property Expenses	90,000	90,000	50,000
Township Royalty Fees	312,000	312,000	312,000
Other Contractual Services	85,000	90,000	75,000
	2,679,243	2,876,501	3,089,145
<b>Net Revenues to Share</b>	1,638,007	918,999	823,259
<b>County Share @ 50%</b>	<b>819,004</b>	<b>459,500</b>	<b>411,630</b>