

**FY12
FINAL TOWN MANAGER RECOMMENDED**

Account	Description	FY12 Final Recommended	As Voted 6/7/11	Amend Proof
TRANSFER STATION - FTE 1				
604-510-00-0101-511400	GENERAL SALARIES	43,013.00	41,760.00	(1,253.00)
604-510-01-0101-513000	REGULAR OVERTIME	-		-
604-510-01-0102-517007	DIRECT COST/FICA/UNEMP/INS ETC			-
		43,013.00	41,760.00	(1,253.00)
604-510-01-0102-517004	DIRECT COST - RETIREMENT	9,869.00	9,869.00	-
604-510-01-0102-517005	DIRECT COST - UNEMPLOYMENT		-	-
604-510-01-0102-517007	DIRECT COST - FICA	624.00	624.00	-
604-510-01-0102-524000	MAINT & IMPROVEMENTS	55,000.00	55,000.00	-
604-510-01-0102-529003	MUNICIPAL RUBBISH COLLECTION	5,800.00	5,800.00	-
604-510-01-0102-529005	COMPACTOR		-	-
604-510-01-0102-529008	HAULING RUBBISH	2,000.00	2,000.00	-
604-510-01-0102-529009	RUBBISH DISPOSAL (SEMASS)	160,000.00	160,000.00	-
604-510-01-0102-529010	DUMPSTERS SERVICE		-	-
604-510-01-0102-530000	PROFESSIONAL SERV & SUPPLIES	10,000.00	10,000.00	-
604-510-01-0102-530011	ADVERTISING	500.00	500.00	-
604-510-01-0102-534000	COMMUNICATIONS		-	-
604-510-01-0102-534001	TELEPHONE	500.00	500.00	-
604-510-01-0102-534003	POSTAGE	500.00	500.00	-
604-510-01-0102-542000	OFFICE SUPPLIES	1,350.00	1,350.00	-
604-510-01-0102-558010	PROTECTIVE CLOTHING	500.00	500.00	-
604-510-01-0102-570017	CFC RECOVERY (FREON)	300.00	300.00	-
604-510-01-0102-571500	TRAVEL	625.00	625.00	-
604-510-01-0102-574002	DIRECT COST - INS/BLANKET COVERAGE	771.00	771.00	-
604-510-01-0102-574003	DIRECT COST - INS/WORKERS COMP	304.00	304.00	-
604-510-01-0102-574004	DIRECT COST - INS/GROUP HEALTH	4,636.00	4,636.00	-
604-510-01-0102-574005	DIRECT COST - INS/LIFE	-	-	-
604-510-01-0102-585000	EQUIPMENT & LEASE PURCHASE	3,000.00	3,000.00	-
604-510-02-0107-596110	TRANS TO G/F-INDIRECT COST		-	-
		256,279.00	256,279.00	-
	BOTTOM LINE TOTAL	299,292.00	298,039.00	(1,253.00)
Appropriations Based on the following Estimated Revenue (Informational only - no vote taken)				
604-510-00-0000-432001	TRANSFER STATION FEES & CHRGS	350,000.00	350,000.00	
604-510-00-0000-432002	STICKER FEES			
604-510-00-0000-437004	BOTTLE/CAN REDEMPTION			
604-510-00-0000-437005	METAL REDEMPTION			
604-510-00-0000-484000	MISC REVENUE			
	TOTAL ESTIMATED REVENUE	350,000.00	350,000.00	