

DEPARTMENT :		<b>SANITATION</b>			
	FUND NUMBER:	100.			
	DEPARTMENT FUNCTION CODE	432			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY2007 ACTUAL:
<b>100</b>	<b>SUPPLIES</b>				
	Materials for general office use in the daily routines of Sanitation Department	18,000.00			
	<b>TOTAL</b>		\$ 18,000.00	\$ 18,000.00	\$ 31,181.80
<b>150</b>	<b>EMPLOYEE EXPENSES</b>				
	Required safety training. Seminars. Conferences	5,000.00			
	<b>TOTAL</b>		\$ 5,000.00	\$ 5,000.00	\$ 4,100.94
<b>170</b>	<b>REPAIR &amp; MAINTENANCE-AUTO</b>				
	All vehicle repairs and preventive maintenance. Increase due to older vehicles and parts increase	125,000.00			
	<b>TOTAL</b>		\$ 125,000.00	\$ 125,000.00	\$ 127,624.40
<b>180</b>	<b>GAS &amp; OIL</b>				
	This account covers all fuels for all vehicles and equipment. Increase due to fuel increase.	125,000.00			
	<b>TOTAL</b>		\$ 125,000.00	\$ 90,000.00	\$ 89,764.99
<b>200</b>	<b>UTILITIES</b>				
	Utilities for Jenkins Street Facilities	5,000.00			
	<b>TOTAL</b>		\$ 5,000.00	\$ 25,000.00	\$ 11,531.63
<b>210</b>	<b>TELEPHONE</b>				
	Nextel; Nuvox - Office & Internet Services.	5,000.00			
	<b>TOTAL</b>		\$ 5,000.00	\$ 8,000.00	\$ 2,977.86
<b>260</b>	<b>REPAIR &amp; MAINTENANCE</b>				
	Kennels & Vehicle Bay Repair				
	Repairs & Maintenance for Jenkins Street Building	10,000.00			
	<b>TOTAL</b>		\$ 10,000.00	\$ 18,000.00	\$ 5,330.94
<b>264</b>	<b>CONTAINERS</b>				
	Purchase new trash containers and recycle bins for new residents and replacement roll out containers and recycle bins when needed. See revenue section for amounts received from residents for payment on containers. Increase due to increase in price as well as increase in the number of houses being served.	30,000.00			
	<b>TOTAL</b>		\$ 30,000.00	\$ 30,000.00	\$ 56,570.16
<b>370</b>	<b>RADIO</b>				
	Repairs & Maintenance for Sanitation Department Vehicle Radios	5,000.00			
	<b>TOTAL</b>		\$ 5,000.00	\$ 5,000.00	\$ 2,954.14
<b>410</b>	<b>UNIFORMS</b>				
	Normal cleaning & maintenance of uniforms for Sanitation employees. Increase to full crew.	8,000.00			
	<b>TOTAL</b>		\$ 8,000.00	\$ 6,000.00	\$ 6,150.05

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<b>624.</b>	<b>LIABILITY INSURANCE-GENERAL (PAYROLL)</b>				
	Liability Insurance	2,778.96			
	<b>TOTAL</b>		<b>\$ 2,778.96</b>	<b>\$ 2,613.00</b>	<b>\$ 2,950.00</b>
<b>624</b>	<b>LIABILITY INSURANCE-AUTO</b>	15,876.00			
	<b>TOTAL</b>		<b>\$ 15,876.00</b>	<b>\$ 15,032.00</b>	<b>\$ 17,011.97</b>
<b>624</b>	<b>PROPERTY INSURANCE-MCDOUGAL</b>	-			
	<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 13,663.00</b>	<b>\$ 430.50</b>
<b>650</b>	<b>SERVICES &amp; CONTRACTS</b>				
	Contracts for Sanitation services.	5,000.00			
	<b>TOTAL</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,181.68</b>
<b>700</b>	<b>OTHER EXPENSES</b>				
	Miscellaneous Expenses	2,000.00			
	<b>TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 4,058.15</b>
<b>702</b>	<b>INMATE EXPENSES</b>				
	Inmate Labor & Meals. Due to increase in the numbers of inmates being received each day as well as increase in meal prices.	55,000.00			
	<b>TOTAL</b>		<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 61,185.70</b>
<b>714</b>	<b>LANDFILL EXPENSE</b>				
	Landfill Fees - Yard Waste & C/D Material.	40,000.00			
	<b>TOTAL</b>		<b>\$ 40,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 48,027.86</b>
<b>802</b>	<b>RECYCLING SUPPLIES</b>				
	Recycling	2,500.00			
	<b>TOTAL</b>		<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 23,693.67</b>
<b>001-802</b>	<b>MOSQUITO SPRAY SUPPLIES</b>				
	Chemicals & supplies used in city wide mosquito spraying.	6,000.00			
	Increase due to annexations and more product needed to spray.				
	<b>TOTAL</b>		<b>\$ 6,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>
<b>650</b>	<b>TRANSFER STATION EXPENSE</b>				
	Transfer Station Fees	110,000.00			
	<b>TOTAL</b>		<b>\$ 110,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>
	<b>Department (Function) Grand Totals</b>	<b>\$ 575,154.96</b>	<b>\$ 575,154.96</b>	<b>\$ 589,808.00</b>	<b>\$ 499,726.44</b>