

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT BRUSH PROGRAM
DIVISION 529 BRUSH PROGRAM

FUND 226 RUBBISH/GARBAGE COLL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:



ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 0	\$ 85	\$ 0	\$ 20,976	\$
710 00	FRINGE BENEFITS	0	51	0	12,586	
	TOTAL PERSONAL SERVICES	\$ 0	\$ 136	\$ 0	\$ 33,562	\$
	SUPPLIES AND MATERIALS					
	TOTAL SUPPLIES & MATERIALS	\$ 0	\$ 0	\$ 0	\$	\$
	CARRIED FORWARD	\$ 0	\$ 136	\$ 0	\$ 33,562	\$

SUMMARY OF BUDGET
 REQUIREMENTS
 2007 - 2008

DEPARTMENT RUBBISH AND GARBAGE COLLECTION
 DIVISION 529 RUBBISH AND GARBAGE COLLECTION

FUND 226 RUBBISH/GARBAGE COLL

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 0	\$ 136	\$ 0	\$ 33,562	\$
	CONTRACTUAL SERVICES					
853 00	TELEPHONE	\$ 0	\$ 0	\$ 0	\$ 264	\$
947 00	RENT OF CITY MOTOR VEHICLES	0	0	0	25,011	
951 00	PRO-RATA SHARE OF ADMIN.	0	0	0	6,237	
	TOTAL CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 31,512	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 0	\$ 136	\$ 0	\$ 65,074	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 0	\$ 136	\$ 0	\$ 65,074	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 226 RUBBISH/GARBAGE COLL
 DIVISION: 529 BRUSH PROGRAM

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 85	\$ 0		
FULL TIME SALARIES							
	2 TREE TRIMMERS AT 14 HOURS PER WEEK FOR 36 WEEKS \$41.62 X 504 HOURS					\$ 20,976	\$
						\$ 20,976	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 51	\$ 0		
FRINGE BENEFITS -----				
FULL TIME SALARIES OF \$20,976 X 0.60			\$ 12,586	\$
			----- \$ 12,586	----- \$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 0	\$ 0		
BRUSH PHONE LINE AT \$22.00 PER MONTH FOR 12 MONTHS			\$ 264	\$
			\$ 264	\$

951-00 PRO-RATA SHARE OF ADMIN.

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 0	\$ 0		
PRO RATA SHARE OF CITY ADMIN			\$ 6,237	\$
TOTAL ORDINARY RECURRING EXP.	65,074			
LESS PRO RATA SHARE OF ADMIN.	6,237			
NET COST	58,837			
10.6%	6,237			
			\$ 6,237	\$