

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT RUBBISH AND GARBAGE COLLECTION
DIVISION 528 RUBBISH AND GARBAGE COLLECTION

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	\$ 53,586	\$ 69,475	\$ 58,049	\$ 7,288	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	0	1,787	0		
710 00	FRINGE BENEFITS	28,491	40,495	34,829	4,373	
	TOTAL PERSONAL SERVICES	\$ 82,077	\$ 111,757	\$ 92,878	\$ 11,661	\$
	SUPPLIES AND MATERIALS					
730 00	POSTAGE	\$ 0	\$ 0	\$ 350	\$ 350	\$
759 00	PHOTOGRAPHIC SUPPLIES	18	0	250	150	
	TOTAL SUPPLIES & MATERIALS	\$ 18	\$ 0	\$ 600	\$ 500	\$
	CARRIED FORWARD	\$ 82,095	\$ 111,757	\$ 93,478	\$ 12,161	\$

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ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 82,095	\$ 111,757	\$ 93,478	\$ 12,161	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 1,593	\$ 1,260	\$ 2,700	\$ 1,700	\$
818 00	CONTRACTUAL SERVICES	1,403,814	1,364,749	1,643,982	1,622,716	
818 01	CONTRACT SERVICES-BRUSH PICKUP	17,562	23,416	65,130		
901 00	ADVERTISING	0	397	4,237		
947 00	RENT CITY OWNED MOTOR VEHICLES	116,340	181,613	100,566	654	
951 00	PRO RATA SHARE OF CITY ADMIN	87,491	88,644	101,235	86,773	
	TOTAL CONTRACTUAL SERVICES	\$ 1,626,800	\$ 1,660,079	\$ 1,917,850	\$ 1,711,843	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 1,708,895	\$ 1,771,836	\$ 2,011,328	\$ 1,724,004	\$
	CAPITAL OUTLAY					
982 00	MACHINERY AND EQUIPMENT	\$ 0	\$ 0	\$ 18,672	\$	\$
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 18,672	\$	\$
	TOTAL FOR DIVISION	\$ 1,708,895	\$ 1,771,836	\$ 2,030,000	\$ 1,724,004	\$

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				\$ 69,475	\$ 58,049		
	12.5% STREETS SUPERINTENDENT	BERRYR, R.	08-01-83			\$ 7,288	\$
						\$ 7,288	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 40,495	\$ 34,829		
FRINGE BENEFITS -----				
FULL TIME SALARIES OF \$7,288 X 0.60			\$ 4,373	\$
			----- \$ 4,373	\$

730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 0	\$ 350		
MAILINGS OF RULES AND REGULATIONS FOR REFUSE AND ENFORCEMENT LETTERS, ECT.			\$ 350	\$
			\$ 350	\$

759-00 PHOTOGRAPHIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 0	\$ 250		
PHOTOGRAPHY REQUIRMENTS FOR ENFORCEMENT PROCEDURES			\$ 150	\$
			\$ 150	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,260	\$ 2,700		
AUDIT			\$ 1,700	\$

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,364,749	\$ 1,643,982		
CURBSIDE REFUSE, RECYCLING, YARD WASTE AND LEAF PICKUP PROGRAM (2ND YEAR 11,887 X \$11.08 X 12 MONTHS)			\$ 1,580,496	\$
DATA PROCESSING			7,220	
BLIGHT CLEAN-UP SERVICES			35,000	
			----- \$ 1,622,716	\$

