

		Sanitation	Explanation	2007 Actual	2008 Budget	2008 YTD
CODE	PERSONNEL SERVICES					
540-5.4520.51.1100	REGULAR EMPLOYEES	62,878.40	two full time employees	62,341.71	67,000.00	53,141.36
540-5.4520.51.1300	OVERTIME	2,000.00		1,740.55	2,000.00	1,711.94
540-5.4520.51.2100	GROUP INSURANCE	25,209.84		12,542.54	23,000.00	18,085.38
540-5.4520.51.2110	LIFE INSURANCE	135.12		555.36	1,200.00	112.60
540-5.4520.51.2200	SOCIAL SECURITY (FICA)	4,022.46		3,442.22	5,300.00	2,924.17
540-5.4520.51.2300	MEDICARE PAYABLE	940.74		645.79	1,000.00	683.67
540-5.4520.51.2400	RETIREMENT CONTRIBUTIONS	7,545.41		3,679.91	4,000.00	5,567.81
540-5.4520.51.2700	WORKERS COMPENSATION	3,395.43			4,000.00	3,905.87
	TOTAL PERSONNEL SERVICES	106,127.40				
	PURCHASED/ CONTRACT SERVICES					
540-5.4520.52.2110	DISPOSAL	500.00		290.00	1,000.00	
540-5.4520.52.2200	REPAIRS AND MAINTENANCE	2,000.00			2,000.00	634.18
540-5.4520.52.2210	AUTO/ TRUCK REPAIRS AND MAINTENANCE	5,000.00		1,735.38	5,000.00	1,080.37
540-5.4520.52.2250	OTHER EQUIPMENT REPAIR/ MAINTENANCE	2,000.00		751.20	2,000.00	1,431.74
540-5.4520.52.3210	PAGERS AND CELL PHONES	800.00		815.27	1,000.00	586.13
540-5.4520.52.3850	CONTRACT LABOR	2,000.00		1,976.63	5,000.00	
540-5.4520.52.3855	CONTRACTS AND FEES	3,000.00		1,935.46	3,000.00	1,977.85
540-5.4520.52.3860	RESIDENTIAL SANITATION CONTRACT	780,000.00		804,771.47	805,000.00	646,407.36
540-5.4520.52.3862	COMMERCIAL SANITATION CONTRACT	372,000.00		367,346.10	390,000.00	309,672.52
	CONTINGENCY	84,572.60				
	TOTAL PURCHASED/ CONTRACT SERVICES	1,251,872.60				
	SUPPLIES					
540-5.4520.53.1160	OPERATING SUPPLIES	2,000.00		1,261.50	2,000.00	953.88
540-5.4520.53.1798	TIRES	2,000.00		100.00	2,000.00	1,370.61
	TOTAL SUPPLIES	4,000.00				
	TOTALS	1,362,000.00				