Sanitation Fund - Operations

Budget By Line Item /10-5800-XXXX

0200	**Salaries - Regular**		**$**	**529,000**
	4 Sanitation Truck Driver			
	7 Sanitation Worker			
	1 Sanitation Worker - REQUESTED	**Market**		**-**
		Cola	**$**	**-**
0210	**Salaries - Regular - Overtime**		**$**	**20,000**
0500	**FICA**		**$**	**42,000**
0600	**Group Insurance**		**$**	**192,000**
0700	**LGERS Retirement**		**$**	**79,100**
0730	**401K Employer Match**		**$**	**27,500**
1600	**M & R Equipment**		**$**	**8,000**
1700	**M & R Autos/Trucks**		**$**	**50,000**
3100	**Unleaded and Diesel**		**$**	**50,000**
3200	**Recycling**		**$**	**21,000**
	Recycle carts and bins	18,000		
	Recycling disposal fee	2,000		
	Misc	1,000		
3300	**Department Supplies and Materials**		**$**	**3,000**
3600	**Uniforms**		**$**	**16,000**
	Uniform rental	12,000		
	Shoes and PPE	4,000		
4500	**Contracted Services**		**$**	**44,000**
	Brush grindings and disposal	32,400		
	Garbage-recycling - Jordan St.	6,600		
	Soil samplings and hauling - SM & E	5,000		
5000	**County Disposal Charges**		**$**	**204,000**
5400	**Insurance - Workers Comp and Liability**		**$**	**60,000**
	Liability	38,000		
	Workers Comp	22,000		
7400	**Capital Outlay**		**$**	**68,750**
	Garbage Truck, 20 cubic yard, debt funded	275,000		
TOTAL			**$**	**1,414,350**