Sanitation Fund - Operations

Budget By Line Item /10-5800-XXXX

0200	**Salaries - Regular**		**$**	**436,400**
	4 Sanitation Truck Driver			
	7 Sanitation Worker			
		Market		**-**
		Cola	**$**	**19,100**
0210	**Salaries - Regular - Overtime**		**$**	**20,000**
0500	**FICA**		**$**	**36,400**
0600	**Group Insurance**		**$**	**165,000**
0700	**LGERS Retirement**		**$**	**65,000**
0730	**401K Employer Match**		**$**	**19,100**
1600	**M & R Equipment**		**$**	**9,000**
1700	**M & R Autos/Trucks**		**$**	**50,000**
3100	**Unleaded and Diesel**		**$**	**52,000**
3200	**Recycling**		**$**	**5,000**
	Recycle carts and bins	2,000		
	Recycling disposal fee	2,000		
	Misc	1,000		
3300	**Department Supplies and Materials**		**$**	**3,000**
3600	**Uniforms**		**$**	**17,000**
	Uniform rental	13,000		
	Shoes and PPE	4,000		
4500	**Contracted Services**		**$**	**43,600**
	Brush grindings and disposal	32,000		
	Garbage-recycling - Jordan St.	6,600		
	Soil samplings and hauling - SM & E	5,000		
5000	**County Disposal Charges**		**$**	**192,000**
5400	**Insurance - Workers Comp and Liability**		**$**	**25,000**
	Liability	10,000		
	Workers Comp	15,000		
7400	**Capital Outlay**		**$**	**-**
		-		
		-		
		-		
TOTAL			**$**	**1,157,600**