Sanitation Fund - Operations

Budget By Line Item /10-5800-XXXX

0200	**Salaries - Regular**		**$**	**487,100**
	4 Sanitation Truck Driver			
	1 Sr. Sanitation Worker			
	6 Sanitation Worker			
0210	**Salaries - Regular - Overtime**		**$**	**20,000**
0500	**FICA**		**$**	**38,800**
0600	**Group Insurance**		**$**	**187,000**
0700	**LGERS Retirement**		**$**	**76,800**
0730	**401K Employer Match**		**$**	**25,400**
1100	**Telephone and Internet**		**$**	**16,800**
	Managed IT and email	16,800		
1600	**M & R Equipment**		**$**	**4,000**
1700	**M & R Autos/Trucks**		**$**	**65,000**
	11 Vehicles			
3100	**Unleaded and Diesel**		**$**	**45,600**
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**		**$**	**13,600**
	Uniform rental	8,100		
	Shoes and PPE	5,500		
4500	**Contracted Services**		**$**	**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**		**$**	**202,100**
5400	**Insurance - Workers Comp and Liability**		**$**	**60,000**
	Liability	38,000		
	Workers Comp	22,000		
7400	**Capital Outlay**		**$**	**250,000**
	Sanitation Truck	250,000		
	Tipper carts	-		
	One man leaf machine	-		
TOTAL			**$**	**1,560,200**