

2014 FISCAL YEAR BUDGET DETAIL						36
DEPARTMENT:						
REFUSE COLLECTION						4203
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	442,959	421,769	442,959	419,100	458,492
2001-00	F.I.C.A.	33,616	32,247	33,616	32,460	35,297
2002-00	Retirement - V.R.S.	12,797	13,042	10,764	11,412	11,410
2005-00	Hospital/Medical Plans	14,168	13,104	14,168	13,104	15,840
2006-00	Group Insurance	775	265	1,481	1,188	1,192
2011-00	Worker's Compensation	20,140	17,813	20,140	15,792	20,189
	Total Personnel	524,455	498,240	523,128	493,056	542,420
3002-00	Professional Services - Other	2,000	0	2,000	2,520	2,000
3004-01	Repair and Maintenance - Equipment	19,450	14,180	19,450	21,168	19,450
3004-02	Repair and Maintenance - Vehicle	7,340	3,144	7,340	3,480	7,340
3004-03	Repair and Maintenance - Buildings and Grounds	15,200	9,747	15,200	10,000	15,200
3005-00	Maintenance Service Contracts	670	153	670	153	670
3006-00	Printing and Binding	2,275	7,981	2,275	600	2,275
3007-00	Advertising	5,720	5,581	5,720	4,176	5,720
3010-00	Other Contractual Services	554,436	460,056	554,436	357,072	479,983
4003-02	Central Stores - Gasoline	10,656	5,029	10,656	4,284	10,656
5101-00	Electrical Services	14,232	10,365	14,232	10,356	14,232
5204-00	Postage and Telephone	4,028	1,718	4,028	1,536	4,028
5302-00	Fire Insurance	950	1,319	950	1,317	950
5305-00	Motor Vehicle Insurance	2,200	1,631	2,200	1,726	2,200
5401-00	Office Supplies	1,944	802	1,944	468	1,944
5405-00	Laundry/Housekeeping Supplies	2,216	1,086	2,216	264	2,216
5407-00	Repair and Maintenance Supplies	15,713	16,217	15,713	3,624	15,713
5408-00	Vehicle & Powered Equipment Supplies	600	467	600	348	600
5408-02	Vehicle Fuels & Lubricants	11,019	4,392	11,019	3,360	11,019
5410-00	Uniforms	0	150	0	0	0
5411-00	Books and Subscriptions	236	172	236	145	236
5412-00	Educational and Recreational Supplies	3,375	2,525	3,375	648	3,375
5413-00	Other Operating Supplies	745	6,249	745	180	745
5506-00	Travel	1,000	445	1,000	150	1,000
5801-00	Dues and Assoc. Memberships	300	283	300	250	300
	Total Operating	676,305	553,692	676,305	427,825	601,852

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8006-00	Construction Vehicles and Equipment	0	0	0	29,500	0
9001-00	Lease/Rent of Equipment	4,220	947	4,220	1,000	2,020
9003-00	Lease/Rent of Land	6,022	6,021	6,022	6,020	6,022
	Total Capital	10,242	6,968	10,242	36,520	8,042
	DEPARTMENT TOTAL	1,211,002	1,058,900	1,209,675	957,401	1,152,314