

Streets

Expenditures

Purchased Services

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
54101 Natural Gas	60,571	83,993	83,993	90,100	90,100	90,100
54103 Electricity	189,757	215,000	215,000	225,400	225,400	225,400
54105 Water	30,966	33,000	33,000	34,050	34,050	34,050
54108 Storm Water Fee	493	0	0	3,000	3,000	3,000
54201 Telephone Cellular	5,313	3,000	3,000	15,000	15,000	15,000
54202 Telephone Regular	12,129	10,500	10,500	13,000	13,000	13,000
54301 General B&G Repairs & Maint	33,796	63,489	63,489	63,489	63,489	63,489
54303 Landscaping	91	2,000	2,000	0	0	0
54304 Pest Control	731	1,050	1,050	1,050	1,050	1,050
54306 Janitorial Services	10,830	13,000	13,000	14,000	14,000	14,000
54311 Doors & Windows	949	3,000	3,000	0	0	0
54317 Pavement Maintenance	208,946	210,000	210,000	157,500	210,000	210,000
54401 General Equip Repairs & Maint	23,772	31,500	31,500	31,500	31,500	31,500
54402 Maintenance Contracts	1,455	423	423	1,500	1,500	1,500
54540 Equipment Rental	1,150,546	522,728	751,322	555,000	555,000	555,000
54610 Recruitment	1,113	1,000	1,000	1,000	1,000	1,000
54620 Mileage	2,410	4,238	4,238	2,700	2,700	2,700
54630 Conference/Meetings	4,236	3,805	3,805	5,800	5,800	5,800
54640 Training/Travel	7,542	3,150	3,150	2,900	2,900	2,900
54660 Uniform/Laundry	9,400	15,750	15,750	12,000	12,000	12,000
54705 Armored Car Charges	0	6,500	0	8,000	8,000	8,000
54801 Landfill	1,289,083	1,550,150	1,550,150	1,596,000	1,596,000	1,596,000
54802 Process Fee-Recyclables	1,055,027	1,046,925	1,106,925	1,120,400	1,120,400	1,120,400
54803 Process Fee-Metals	88,303	106,225	106,225	82,500	82,500	82,500
54804 Trash Disposal	10,786	11,000	11,000	12,000	12,000	12,000
54807 Portable Toilets	855	1,499	1,499	1,000	1,000	1,000
54808 Yard Waste Fees	43,540	55,125	55,125	47,000	47,000	47,000
54811 Process Fee Electronics	0	0	60,000	60,000	60,000	60,000
54901 Other Services General	249	35,250	35,250	39,000	39,000	39,000
54910 Advertising	134,092	75,000	100,000	25,000	25,000	50,000
54912 Advertising-Print	0	0	0	25,000	25,000	25,000
54920 Community Agency Contracts	35,000	35,000	35,000	25,000	35,000	35,000
54940 Computer/Online Services	1,245	1,320	1,320	1,386	1,386	1,386
54963 Interpreters/Signers	260	0	0	600	600	600
54967 Memberships	523	1,000	1,000	1,000	1,000	1,000
54974 Permits/Licenses	8,975	15,750	15,750	15,750	15,750	15,750
54975 Delivery Services(UPS, FedEx)	4,187	0	0	0	0	0
54976 Weather Forecast Service	934	1,050	1,050	1,100	1,100	1,100
Total	<u>\$ 4,428,103</u>	<u>\$ 4,162,420</u>	<u>\$ 4,529,514</u>	<u>\$ 4,289,725</u>	<u>\$ 4,352,225</u>	<u>\$ 4,377,225</u>

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Streets						
Inter-Agency Billings						
Billings to Departments						
59500 ID Pmt From Transit Utility	136,307	36,000	36,000	39,000	39,000	39,000
59540 ID Pmt From Sewer Utility	6,819	0	0	8,000	8,000	8,000
59560 ID Pmt From Storm Utility	1,882,152	2,510,751	2,324,871	2,312,690	2,312,690	2,312,690
59610 ID Pmt From Parks Division	39,587	39,017	39,017	40,190	40,190	40,190
59640 ID Pmt From Water Utility	7,944	0	0	4,000	4,000	4,000
Total	<u>\$ 2,072,810</u>	<u>\$ 2,585,768</u>	<u>\$ 2,399,888</u>	<u>\$ 2,403,880</u>	<u>\$ 2,403,880</u>	<u>\$ 2,403,880</u>
Other Sources						
72340 Appliance Collection Assess	212,898	250,000	200,000	200,000	200,000	200,000
72345 Tire Collection Fees	3,826	5,000	0	0	0	0
73110 Grants - By Federal Government	0	0	315,425	0	0	0
73217 State Military Services Grant	0	0	53,775	0	0	0
73350 County Payments for Services	5,383	6,000	6,000	6,000	6,000	6,000
73450 Other Govts Pmts for Service	62,035	15,000	15,000	62,000	62,000	62,000
74327 Graffiti	22,120	20,000	20,000	25,000	25,000	25,000
76130 Other	45,412	28,000	28,000	39,000	39,000	39,000
76681 Other Special Services	0	0	0	5,000	5,000	5,000
76683 Sale of Scrap	15,393	26,000	26,000	18,000	18,000	18,000
76688 Recycling Revenue	1,575,202	1,436,650	2,010,511	2,001,750	2,001,750	2,001,750
76693 Reimbursement of Expenses	143	0	0	0	0	0
79475 Transfer In From Internal Svc	1,593	0	0	0	0	0
Total	<u>\$ 1,944,004</u>	<u>\$ 1,786,650</u>	<u>\$ 2,674,711</u>	<u>\$ 2,356,750</u>	<u>\$ 2,356,750</u>	<u>\$ 2,356,750</u>
Total Inter-Agency Billings	<u>\$ 4,016,814</u>	<u>\$ 4,372,418</u>	<u>\$ 5,074,599</u>	<u>\$ 4,760,630</u>	<u>\$ 4,760,630</u>	<u>\$ 4,760,630</u>