

## 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	0
54103 Electricity	189,757	215,000	215,000	225,400	225,400	0
54105 Water	30,966	33,000	33,000	34,050	34,050	0
54108 Storm Water Fee	493	0	0	3,000	3,000	0
54201 Telephone Cellular	5,313	3,000	3,000	15,000	15,000	0
54202 Telephone Regular	12,129	10,500	10,500	13,000	13,000	0
54301 General B&G Repairs & Maint	33,796	63,489	63,489	63,489	63,489	0
54303 Landscaping	91	2,000	2,000	0	0	0
54304 Pest Control	731	1,050	1,050	1,050	1,050	0
54306 Janitorial Services	10,830	13,000	13,000	14,000	14,000	0
54311 Doors & Windows	949	3,000	3,000	0	0	0
54317 Pavement Maintenance	208,946	210,000	210,000	157,500	210,000	0
54401 General Equip Repairs & Maint	23,772	31,500	31,500	31,500	31,500	0
54402 Maintenance Contracts	1,455	423	423	1,500	1,500	0
54540 Equipment Rental	1,150,546	522,728	751,322	555,000	555,000	0
54610 Recruitment	1,113	1,000	1,000	1,000	1,000	0
54620 Mileage	2,410	4,238	4,238	2,700	2,700	0
54630 Conference/Meetings	4,236	3,805	3,805	5,800	5,800	0
54640 Training/Travel	7,542	3,150	3,150	2,900	2,900	0
54660 Uniform/Laundry	9,400	15,750	15,750	12,000	12,000	0
54705 Armored Car Charges	0	6,500	0	8,000	8,000	0
54801 Landfill	1,289,083	1,550,150	1,550,150	1,596,000	1,596,000	0
54802 Process Fee-Recyclables	1,055,027	1,046,925	1,106,925	1,120,400	1,120,400	0
54803 Process Fee-Metals	88,303	106,225	106,225	82,500	82,500	0
54804 Trash Disposal	10,786	11,000	11,000	12,000	12,000	0
54807 Portable Toilets	855	1,499	1,499	1,000	1,000	0
54808 Yard Waste Fees	43,540	55,125	55,125	47,000	47,000	0
54811 Process Fee Electronics	0	0	60,000	60,000	60,000	0
54901 Other Services General	249	35,250	35,250	39,000	39,000	0
54910 Advertising	134,092	75,000	100,000	25,000	25,000	0
54912 Advertising-Print	0	0	0	25,000	25,000	0
54920 Community Agency Contracts	35,000	35,000	35,000	25,000	35,000	0
54940 Computer/Online Services	1,245	1,320	1,320	1,386	1,386	0
54963 Interpreters/Signers	260	0	0	600	600	0
54967 Memberships	523	1,000	1,000	1,000	1,000	0
54974 Permits/Licenses	8,975	15,750	15,750	15,750	15,750	0
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	0
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>\$ 0</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>
<b>Streets</b>						
<b>Inter-Agency Billings</b>						
Billings to Departments						
59500 ID Pmt From Transit Utility	136,307	36,000	36,000	39,000	39,000	0
59540 ID Pmt From Sewer Utility	6,819	0	0	8,000	8,000	0
59560 ID Pmt From Storm Utility	1,882,152	2,510,751	2,324,871	2,312,690	2,312,690	0
59610 ID Pmt From Parks Division	39,587	39,017	39,017	40,190	40,190	0
59640 ID Pmt From Water Utility	7,944	0	0	4,000	4,000	0
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>\$ 0</u>
Other Sources						
72340 Appliance Collection Assess	212,898	250,000	200,000	200,000	200,000	0
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	0
73450 Other Govts Pmts for Service	62,035	15,000	15,000	62,000	62,000	0
74327 Graffiti	22,120	20,000	20,000	25,000	25,000	0
76130 Other	45,412	28,000	28,000	39,000	39,000	0
76681 Other Special Services	0	0	0	5,000	5,000	0
76683 Sale of Scrap	15,393	26,000	26,000	18,000	18,000	0
76688 Recycling Revenue	1,575,202	1,436,650	2,010,511	2,001,750	2,001,750	0
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>\$ 0</u>
<b>Total Inter-Agency Billings</b>	<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>\$ 0</u>