

GARBAGE

ACCOUNT NAME		2004-2005	2005-2006	2006-2007	2007-2008
		ACTUAL	ACTUAL	BUDGET	BUDGET
SALARIES & WAGES					
57-3000-10-0571-0001	GARBAGE SALARY	\$78,877	\$88,087	\$78,000	\$80,500
57-3000-10-0571-0006	GARBAGE FICA	\$6,020	\$6,710	\$3,102	\$6,400
57-3000-10-0571-0007	GARBAGE IPERS	\$4,093	\$4,774	\$2,000	\$5,000
57-3000-10-0571-0009	GARBAGE BLUE CROSS	\$43,932	\$39,742	\$40,000	\$33,500
TOTAL SALARIES & WAGES		\$132,922	\$139,313	\$123,102	\$125,400
OPERATING EXPENSES					
57-3000-10-0571-0011	GARBAGE CLOTHING ALLOWANCE	\$240	\$238	\$360	\$360
57-3000-10-0571-0029	GARBAGE INSURANCE	\$6,115	\$6,888	\$6,500	\$6,500
57-3000-10-0571-0041	GARBAGE TRUCK REPAIR	\$7,559	\$1,960	\$5,000	\$6,000
57-3000-10-0571-0044	GARBAGE SALES TAX COMM	\$1,444	\$1,845	\$1,500	\$1,800
57-3000-10-0571-0055	GARBAGE MISCELLANEOUS	\$1,017	\$2,560	\$500	\$600
57-3000-10-0571-0057	GARBAGE TRUCK GAS AND OIL	\$4,192	\$4,310	\$3,800	\$6,000
57-3000-10-0571-0059	GARBAGE TRUCK SUPPLIES	\$1,301	\$3,940	\$2,500	\$3,000
OPERATING EXPENSES TOTAL		\$21,868	\$21,721	\$20,160	\$24,260
GARBAGE CAPITOL IMPROV					
57-3000-10-0571-0076	GARBAGE TRUCK CAPITOL IMPROV	\$1,368	\$0	\$0	\$15,000
TOTAL CAPITOL IMPROV		\$1,368	\$0	\$0	\$15,000
LANDFILL EXPENSE					
57-3000-10-0573-0024	GARBAGE LANDFILL W/COUNTY	\$60,878	\$69,291	\$71,750	\$73,000
57-3000-10-0573-0025	GARBAGE LANDFILL/WEIGHT TAX	\$0	\$0	\$0	\$0
57-3000-10-0573-0026	RECYCLING	\$0	\$0	\$0	\$0
57-3000-10-0573-0077	CONTRACT/RECYCLE	\$0	\$0	\$0	\$0
TOTAL LANDFILL EXPENSE		\$60,878	\$69,291	\$71,750	\$73,000
TOTAL GARBAGE EXPENSES		\$217,036	\$230,345	\$217,910	\$237,660
REVENUE					
GARBAGE DEPT. REVENUES		2004-2005	2005-2006	2006-2007	2007-2008
		ACTUAL	ACTUAL	BUDGET	BUDGET
57-0005-10-0011-3220	GARBAGE USER SALES TAX (COMM)	\$1,444	\$1,845	\$1,800	\$1,800
57-0005-10-0011-3431	GARBAGE USER FEES	\$171,984	\$198,739	\$225,000	\$238,000
57-0005-10-0011-3490	GARBAGE MISC	\$2,229	\$1,140	\$800	\$800
57-0005-10-0011-3610	GARBAGE INTEREST	\$225	\$264	\$100	\$100
TOTAL GARBAGE REVENUES		\$175,882	\$201,988	\$227,700	\$240,700
TOTAL GARBAGE DEPT. PROFIT (LOSS)		(\$41,154)	(\$28,357)	\$9,790	\$3,040