

EXPENDITURE SUMMARY

SOLID WASTE SERVICES DEPARTMENT  
(ENTERPRISE FUND)

BUDGET  
FY 07-08

EXPENDITURE CLASSIFICATION

ACCT#		
	<b><u>PERSONAL SERVICES</u></b>	
115-65-5100	SALARIES.....	\$544,047
115-65-5150	LONGEVITY.....	24,800
115-65-5200	TEMPORARY EMPLOYMENT SERVICES.....	43,161
115-56-5300	FRINGE BENEFITS.....	298,513
115-65-5700	UNIFORMS.....	3,000
	SUBTOTAL.....	913,521
	<b><u>MATERIALS &amp; SUPPLIES</u></b>	
115-65-6300	MAINTENANCE SUPPLIES.....	85,000
115-65-6310	COMPUTING & TECHNOLOGY SUPPLIES.....	500
115-65-6320	COMMUNICATIONS.....	1,500
115-65-6400	FUELS.....	105,000
115-65-6410	LUBRICANTS & CHEMICALS.....	20,000
	SUBTOTAL.....	212,000
	<b><u>OTHER SERVICES &amp; CHARGES</u></b>	
115-65-7200	PROFESSIONAL SERVICES.....	2,500
115-65-7300	UTILITIES.....	15,000
115-65-7400	MAINTENANCE CONTRACTS.....	274,072
115-65-7500	GEN LIABILITY & FLEET INSURANCE.....	30,000
	SUBTOTAL.....	321,572
	<b><u>FUND TRANSFERS</u></b>	
115-65-9100	TRANSFERS TO GENERAL FUND.....	0
	SUBTOTAL.....	0
	<b><u>CAPITAL OUTLAY</u></b>	
SEE CAPITAL OUTLAY FOR EACH ACC #	MOTOR VEHICLES.....	12,000
	MACHINERY & EQUIPMENT.....	185,000
	OFFICE EQUIPMENT.....	2,000
	COMPUTING & TECHNOLOGY EQUIPMENT.....	2,000
	BUILDING, CONSTRUCTION & IMPROVEMENTS.....	300,000
115-65-8700	OPERATING RESERVE.....	50,000
	SUBTOTAL.....	551,000
	<b><u>TOTAL DEPARTMENT BUDGET.....</u></b>	<b>\$1,998,093</b>

POS NO.	POSITION TITLE	INCUMBENT	FY 07-08 APPVD SALARY	FY 07-08 APPVD LONGEVITY	FICA 7.65%	OPERS 13.5%	INS 4,922	UNEMP 132	COMP 0.0998
1	SUPERINTENDENT	M DODD	34,620	900	2,717	4,795	4,922	132	3,545
2	FOREMAN	LES FORD, JR	28,068	1,900	2,293	4,046	4,922	132	2,991
3	COLLECTOR	JIM NEUGIN	21,159	0	1,619	2,856	4,922	132	2,112
4	DRIVER	RONNIE CROW	26,016	1,900	2,136	3,769	4,922	132	2,786
5	DRIVER	TERRY HOWE	25,805	1,600	2,096	3,700	4,922	132	2,735
6	DRIVER	JOHNNY PATRICK	25,166	2,500	2,116	3,735	4,922	132	2,761
7	DRIVER	THOMAS CROW	23,501	1,400	1,905	3,362	4,922	132	2,485
8	DRIVER	KENNITH DALLIS	23,279	1,200	1,873	3,305	4,922	132	2,443
9	COLLECTOR	L DALLIS	22,602	1,000	1,806	3,186	4,922	132	2,355
10	COLLECTOR	W NORSEWORTHY	21,959	1,000	1,756	3,099	4,922	132	2,291
11	DRIVER	DWIGHT FOREMAN	25,275	2,500	2,125	3,750	4,922	132	2,772
12	DRIVER	PAUL FARRAND	22,602	1,400	1,836	3,240	4,922	132	2,395
13	COLLECTOR	CARL DALLIS	21,802	900	1,737	3,065	4,922	132	2,266
14	COLLECTOR	RICK DYE	21,802	500	1,706	3,011	4,922	132	2,226
15	COLLECTOR	RICKEY DECKARD	21,802	800	1,729	3,051	4,922	132	2,256
16	VAC RELIEF DRVR	TOBY GIBSON	22,695	0	1,736	3,064	4,922	132	2,265
17	COLLECTOR	W DECKARD	21,802	900	1,737	3,065	4,922	132	2,266
18	COLLECTOR	G THOMPSON	20,959	0	1,603	2,829	4,922	132	2,092
19	COLLECTOR	SHANE DICKEY	20,959	0	1,603	2,829	4,922	132	2,092
20	PLANT OPERATOR	BILLY NODINE	24,524	1,800	2,014	3,554	4,922	132	2,627
21	MECHANIC	DARRELL STUDIE	23,952	800	1,894	3,342	4,922	132	2,470
22	COLLECTOR		21,198	0	1,622	2,862	4,922	132	2,116
23	SECRETARY	EARLENE MARTIN	22,500	1,800	1,859	3,281	4,922	132	114

TOTALS:			\$544,047	\$24,800	\$43,517	\$76,794	\$113,206	\$3,036	\$54,460
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TOTAL FRINGE BENEFITS	\$291,013
HEALTH INSURANCE RESERVE	\$7,500
 GRAND TOTAL FRINGE BENEFITS	 \$298,513

**SUMMARY OF CAPITAL OUTLAY REQUEST FISCAL YEAR 2007-2008**

ACCOUNT #	<b><u>SOLID WASTE SERVICES FUND</u></b>	
115	<b><u>I. MOTOR VEHICLES</u></b>	APPROVED AMOUNT
	DESCRIPTION	
65-8202	USED SERVICE TRUCK	\$12,000
	<b>SUB-TOTAL</b>	<b>\$12,000</b>
	<b><u>II. MACHINERY &amp; EQUIPMENT</u></b>	
	DESCRIPTION	APPROVED AMOUNT
65-8306	TRANSFER TRAILER WITH WALKING FLOOR	\$70,000
65-8330	DUMPSTERS	30,000
65-8301	EQUIPMENT RESERVE	60,000
65-8302	SCALES	25,000
	<b>SUB-TOTAL</b>	<b>\$185,000</b>
	<b><u>III. OFFICE EQUIPMENT</u></b>	
	DESCRIPTION	APPROVED AMOUNT
	DESK & CHAIRS FOR OFFICE	\$2,000
	<b>SUB TOTAL</b>	<b>\$2,000</b>
	<b><u>IV. COMPUTING &amp; TECHNOLOGY EQUIPMENT</u></b>	
	DESCRIPTION	APPROVED AMOUNT
65-8601	COMPUTER & PRINTER	\$2,000
	<b>SUB-TOTAL</b>	<b>\$2,000</b>
	<b><u>V. BUILDING, CONSTRUCTION &amp; IMPROVEMENTS</u></b>	
	DESCRIPTION	APPROVED AMOUNT
65-8403	RESERVE FOR TRANSFER STATION	\$300,000
	<b>SUB-TOTAL</b>	<b>\$300,000</b>
	<b><u>VI. LAND PURCHASES</u></b>	
		APPROVED AMOUNT
		\$0
	<b>SUB-TOTAL</b>	<b>\$0</b>
		APPROVED AMOUNT
	<b>OPERATING RESERVE</b>	<b>\$50,000</b>
	<b>GRAND TOTAL SOLID WASTE SERVICES FUND</b>	<b>\$551,000</b>