

FY 2005 Budget Adopted June 1, 2004

Account	Title	05	
		531	540
		FY 05 Budget	FY 05 Budget
360			
3610			
EMS			
51.1100	Regular employees	824,358.24	0
51.1200	Temporary employees	40,000.00	0
51.1300	Overtime	275,000.00	0
51.2100	Group insurance	170,976.00	0
51.2200	FICA contributions	51,110.21	0
51.2300	Medicare	11,953.15	0
51.2410	DEFINED CONTRIBUTION	35,117.64	0
51.2700	Workers compensation	10,068.75	0
51.0000		1,418,583.99	0
52.1130	COLLECTION FEES-BAD DEBTS	8,000.00	0
52.2210	R & M - vehicles	7,500.00	0
52.2240	R & M - Service agreemnts	250.00	0
52.2320	Rental of equip/vehicles	3,500.00	0
52.3200	Communications	7,500.00	0
52.3400	Printing and binding	250.00	0
52.3500	Travel	2,800.00	0
52.3700	Education and training	3,000.00	0
52.3800	Licenses - professional	14,000.00	0
52.0000		46,800.00	0
53.1100	Gen. supplies / materials	15,000.00	0
53.1130	MEDICAL SUPPLIES	40,000.00	0
53.1270	Gasoline / diesel	15,000.00	0
53.1400	Books & periodicals	1,000.00	0
53.1600	Small equipment	10,000.00	0
53.1700	OTHER- UNIFORMS PURCHASE	12,000.00	0
53.1710	Medicine & drugs	3,600.00	0

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360			
3610			
EMS			
53.1750	Vehicle/ equipment parts	15,000.00	0
53.0000		111,600.00	0
54.2200	Vehicles	62,000.00	0
54.0000		62,000.00	0
56.1000	Depreciation	46,000.00	0
56.0000		46,000.00	0
		1,684,983.99	0

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Account	Title	05	
		531	540
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400			
4530			
Solid Waste Disposal			
51.1100	Regular employees	0	269,090.54
51.1200	Temporary employees	0	2,500.00
51.1300	Overtime	0	10,000.00
51.2100	Group insurance	0	21,372.00
51.2200	FICA contributions	0	16,858.77
51.2300	Medicare	0	3,942.80
51.2410	DEFINED CONTRIBUTION	0	4,551.77
51.2700	Workers compensation	0	5,981.36
51.2910	LONGEVITY	0	2,825.00
51.2920	VACATION PAYOUT	0	1,842.53
51.0000		0	338,964.77
52.2110	Disposal of garbage	0	570.00
52.2210	R & M - vehicles	0	2,500.00
52.2220	R & M - Public Buildings	0	150.00
52.2250	R & M - equipment repairs	0	900.00
52.3300	Advertising	0	382.25
52.3400	Printing and binding	0	100.00
52.3670	Landfill tipping fees	0	105,000.00
52.3700	Education and training	0	800.00
52.3850	Contract labor	0	2,000.00
52.3990	SERVICES-UNIFORM CLEANING	0	1,500.00
52.0000		0	113,902.25
53.1100	Gen. supplies / materials	0	1,000.00
53.1200	Energy	0	2,400.00
53.1270	Gasoline / diesel	0	14,000.00
53.1550	Garbage bags for resale	0	15,000.00
53.1600	Small equipment	0	1,500.00

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400			
4530			
	Solid Waste Disposal		
53.1700	OTHER- UNIFORMS PURCHASE	0	600.00
53.1750	Vehicle/ equipment parts	0	10,000.00
53.0000		0	44,500.00
		0	497,367.02

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400			
4560			
	Closure & Post Closure		
52.1350	GROUNDWATER MONITORING	0	6,000.00
52.2230	R & M - landfill	0	2,500.00
52.0000		0	8,500.00
		0	8,500.00

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450			
4510			
Solid Waste & Recyc Admr			
51.1100	Regular employees	0	74,750.40
51.2100	Group insurance	0	21,372.00
51.2200	FICA contributions	0	4,677.92
51.2300	Medicare	0	1,094.04
51.2410	DEFINED CONTRIBUTION	0	6,036.02
51.2700	Workers compensation	0	522.33
51.2910	LONGEVITY	0	700.00
51.2920	VACATION PAYOUT	0	1,428.00
51.0000		0	110,580.71
		0	110,580.71

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		531	540
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450			
4550			
Recyclables Operations			
51.1100	Regular employees	0	108,484.13
51.1300	Overtime	0	6,000.00
51.2100	Group insurance	0	32,058.00
51.2200	FICA contributions	0	6,769.41
51.2300	Medicare	0	1,583.18
51.2410	DEFINED CONTRIBUTION	0	1,672.07
51.2700	Workers compensation	0	1,929.90
51.2910	LONGEVITY	0	700.00
51.2920	VACATION PAYOUT	0	469.20
51.0000		0	159,665.89
52.2210	R & M - vehicles	0	6,000.00
52.2240	R & M - Service agreemnts	0	2,150.00
52.2250	R & M - equipment repairs	0	3,200.00
52.2320	Rental of equip/vehicles	0	1,500.00
52.3200	Communications	0	740.00
52.3300	Advertising	0	600.00
52.3400	Printing and binding	0	1,050.00
52.3500	Travel	0	1,500.00
52.3600	Dues and fees	0	550.00
52.3700	Education and training	0	700.00
52.3990	SERVICES-UNIFORM CLEANING	0	2,500.00
52.0000		0	20,490.00
53.1100	Gen. supplies / materials	0	3,200.00
53.1200	Energy	0	9,000.00
53.1270	Gasoline / diesel	0	2,800.00
53.1600	Small equipment	0	2,000.00
53.1700	OTHER- UNIFORMS PURCHASE	0	750.00

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		531	540
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450			
4550			
Recyclables Operations			
53.1750	Vehicle/ equipment parts	0	5,000.00
53.0000		0	22,750.00
54.2500	Equipment	0	5,600.00
54.0000		0	5,600.00
		0	208,505.89

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		531	540
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900			
9531			
OTHER FIN- EMS FUND			
61.1010	Op trans out-to Gen Fund	1,212,089.00	0
61.0000		1,212,089.00	0
		1,212,089.00	0

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Account	Title	05	
		531	540
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900			
9540			
OTHER FIN- SOLID WAST			
61.1010	Op trans out-to Gen Fund	0	269,435.00
61.0000		0	269,435.00
		0	269,435.00

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		531	540
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		2,897,072.99	1,094,388.62

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