	Streets and Sanitation					
		20005-2006	2006-2007	2006-2007	2007-2008	
Acct. No.	Item Description	Actual	Budgeted	As of 12/31/06	Proposed	
104510121	Salaries	67,702	71,850	34,752	99,000	Adds One New Employee
104510122	Overtime Salaries	43	500	20	500	
104510126	Temporary & Part-Time Salaries					
104510133	401k Retirement	3,313	3,600	1,682	5,000	
104510180	Medicare					
104510181	FICA	5,067	5,500	2,614	7,550	
104510182	Retirement	3,380	3,600	1,741	5,000	
104510183	Medical Insurance	16,470	19,500	6,235	25,000	
104510186	Workers Compensation	5,183	5,200	5,342	5,350	
104510189	Unemployment Benefits Paid					
104510190	Professional Services - Engineering					
104510193	Professional Services - Other					
104510212	Uniforms	1,972	2,000	869	2,200	
104510240	Construction/Repairs	335	500	335	500	
104510251	Motor Fuels	8,614	7,250	3,067	7,250	
104510259	Vehicle Supplies	332	2,000	1,686	2,000	
104510260	Office Supplies	171	500		500	
104510298	Treatment Chemicals	1,019	1,200	1,019	1,200	
104510299	Miscellaneous Supplies	4,413	4,000	1,774	4,000	
104510311	Travel and Training		300		500	
104510321	Telephone & Communications	1,708	1,300	575	1,500	
104510325	Postage	189	200	100	200	Includes Decorative Lighting in Downtown and Riverside
104510331	Utilities - Electric	1,421	3,000	347	3,000	
104510333	Utilities - Natural Gas		2,000		2,000	
104510336	Street Lighting	36,497	40,000	16,671	40,000	
104510340	Public Information & Education		250	18	250	
104510351	Repairs to Buildings (non capital)					In the Process of Requesting Proposals for Landscaping, This Number Can Change. Includes % for Janitorial Work, Add. IT Support, and $5,000 for Tree Maint
104510352	Repairs to Equipment	2,984	3,000	8,059	3,500	
104510353	Repairs to Vehicles	2,985	4,000	2,949	3,500	
104510359	Miscellaneous Repairs					
104510391	Legal Advertising		100			
104510398	Maintenance Contracts		50,500	32,256	65,000	
104510399	Waste Services	222,898	176,000	73,634	181,280	Waste Mgmt. Garbage and Recycling Contract, Includes a 3% CPI Increase
104510450	Insurance and Bonding	11,276	13,500	4,788	12,000	
104510455	Professional Liability Insurance					
104510491	Dues & Subscriptions	90	500		500	
104510497	Landfill Charges	15,173	17,000	6,182	17,000	
104510499	Miscellaneous Operating Expenses	733	2,000		2,000	
104510520	Capital Outlay - Equipment	1,313	9,000		2,000	
104510540	Capital Outlay - Motor Vehicles					
104510580	Capital Outlay - Buildings					
104510590	Capital Outlay - Powell Bill Funds	11,737	45,000		45,000	
104510594	Capital Outlay - Sewer System					Funding for Resurfacing Phase II of Old Town and other misc. street improvements
104510596	Capital Outlay - Water System					
104510750	Lease/Purchase - Debt Principal					
104510751	Lease/Purchase - Debt Interest					
	Total Expenditures	**427,019**	**494,850**	**206,715**	**544,280**	