

PCT3 SANITATION  
1100-432-00-123-001

Object #	Object Code Description	2017 Original Budget	2018 Budget Request	2018 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$1,111,232.00	\$1,111,232.00	\$1,111,232.00
115	LONGEVITY PAY	\$11,220.00	\$11,220.00	\$11,340.00
211	HEALTH INSURANCE	\$220,500.00	\$220,500.00	\$241,500.00
212	LIFE INSURANCE	\$1,315.00	\$1,524.60	\$1,525.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$85,868.00	\$85,867.58	\$85,877.00
230	RETIREMENT CONTRIBUTIONS	\$128,745.00	\$128,745.24	\$132,463.00
250	UNEMPLOYMENT COMPENSATION	\$6,735.00	\$6,734.71	\$6,735.00
260	WORKERS COMPENSATION	\$47,046.00	\$46,955.00	\$47,045.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	\$27,000.00	\$70,000.00	\$0.00
350	OTHER SERVICES	\$0.00	\$100.00	\$100.00
411	WATER/SEWERAGE	\$2,300.00	\$2,300.00	\$2,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$300.00	\$300.00	\$300.00
421	DISPOSAL	\$310,000.00	\$240,000.00	\$315,000.00
430	REPAIR AND MAINTENANCE SERVICES	\$65,000.00	\$65,000.00	\$65,000.00
441	RENTAL OF LAND AND BUILDINGS	\$114,000.00	\$122,000.00	\$122,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$400.00	\$900.00	\$900.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$1,300.00	\$1,300.00
532	WIRELESS DEVICES	\$7,272.00	\$7,248.00	\$7,248.00
550	PRINTING AND BINDING	\$1,000.00	\$300.00	\$300.00
605	CLOTHING AND UNIFORMS	\$5,200.00	\$6,000.00	\$6,000.00
610	GENERAL SUPPLIES	\$125,000.00	\$156,243.00	\$150,000.00
622	ELECTRICITY	\$7,500.00	\$8,200.00	\$8,200.00
626	GASOLINE/DIESEL FUEL	\$89,300.00	\$100,000.00	\$100,000.00
631	BOTTLED WATER	\$1,500.00	\$1,900.00	\$1,900.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	\$10,000.00	\$5,000.00	\$5,000.00
751	MACHINERY AND EQUIPMENT	\$50,000.00	\$30,000.00	\$30,000.00
780	CAPITAL LEASES	\$49,419.00	\$50,000.00	\$50,000.00
811	LICENSES AND PERMITS	\$6,100.00	\$6,000.00	\$6,000.00
	TOTALS	\$2,485,452.00	\$2,485,570.13	\$2,509,265.00
	SALARY EXPENSES	\$1,612,661.00	\$1,612,779.13	\$1,637,717.00
	OPERATING EXPENSES	\$872,791.00	\$872,791.00	\$871,548.00