

ORDINANCE# 107 OF 2008

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1, 2008 and ending December 31, 2008, to serve as an amended budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures to be funded from unappropriated general fund balance.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2008 and ending December 31, 2008, and the same is hereby adopted to serve as an amended budget of expenditures for said City for said fiscal year, to wit:

GENERAL FUND - VARIOUS DEPARTMENTS AND DIVISIONS
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Fleet Services - Fuel and Oil	25,000	35,000
Municipal Building - Fuel and Oil	25,000	40,000
Municipal Building - Building Repairs and Maint.	650,000	825,000
Municipal Building - General Operating Supplies	20,000	45,000
Permits & Inspections - Fuel and Oil	17,000	26,000
Traffic Engineering - Electricity	335,000	400,000
Police - Fuel and Oil	415,000	575,000
Fire - Fuel and Oil	121,600	150,000
Streets - Fuel and Oil	45,000	75,000
Parks and Recreation - Fuel and Oil	<u>46,000</u>	<u>60,000</u>
	<u>1,699,600</u>	<u>2,231,000</u>
Increase in Total Budget		<u>531,400</u>

SECTION 2: The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

SECTION 3: This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

SECTION 4: This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

President, Scott Irwin

City Clerk, Helen Thornton

ORDINANCE# 108 OF 2008

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BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2008 and ending December 31, 2008, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

WATER & SEWER FUND
Proposed 2008 BUDGET

<u>REVENUES</u>	2008 Original Budget	2008 Amended Budget
Metered Sales	4,700,000	11,476,000
Flat Charges	950,000	2,403,000
Forfeited Discounts	25,000	65,000
Fire Hydrant Rental	55,000	55,000
Water Meters, Boxes & Taps	130,000	130,000
Other Income	25,000	60,000
Miscellaneous Service Income	42,500	55,000
Interest Earned	<u>275,000</u>	<u>170,000</u>
Total Water Revenues	<u>6,202,500</u>	<u>14,414,000</u>
Sewer Charges	1,605,000	2,108,000
Sewer Usage	4,600,000	4,600,000
Forfeited Discounts	350,000	500,000
Other Income	10,000	25,000
Interest Earned	225,000	127,000
Sur Charges	45,000	50,000
Fines	<u>0</u>	<u>0</u>
Total Sewer Revenues	<u>6,835,000</u>	<u>7,410,000</u>
Total Utility Revenues	<u>13,037,500</u>	<u>21,824,000</u>

WATER & SEWER FUND
Proposed 2008 BUDGET

<u>EXPENDITURES</u>	2008 Original Budget	2008 Proposed Budget
Administration	2,679,897	3,854,287
Water Treatment Plant	2,053,346	2,140,555
Trans. Distribution	1,064,162	1,109,662
Central Warehouse	212,982	184,188
Customer Service	<u>925,340</u>	<u>949,650</u>
Total Water	<u>6,935,727</u>	<u>8,238,342</u>
Red River Treatment Plant	965,554	1,034,354
Waste Water Trans. & Distribution	733,208	742,258
Lift Stations	1,287,316	1,448,216
North East Treatment Plant	892,150	1,054,600
Sewer Administration	2,430,855	4,573,356
Pretreatment	<u>425,518</u>	<u>425,718</u>
Total Sewer	<u>6,734,601</u>	<u>9,278,502</u>
Estimated Net Income	<u>-632,828</u>	<u>4,307,156</u>
Total Utility Expenses	<u>13,670,328</u>	<u>17,516,844</u>
Estimated Net Income	<u>(632,828)</u>	<u>4,307,156</u>

SECTION 2: The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

SECTION 3: This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

SECTION 4: This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Dr. James Rogers and seconded by Mr. David Jones, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Darby, Mr. Williams, Mr. Jones and Dr. Rogers

NAYES; none

ABSENT; none

ABSTAIN; none

President, Scott Irwin

City Clerk, Helen Thornton

UTILITIES ADMINISTRATION -61
Proposed 2008 BUDGET

	2008 Original <u>Budget</u>	2008 Amended <u>Budget</u>
Salaries	175,088	175,088
Overtime	0	0
FICA and Medicare Insurance	13,395	13,395
Retirement	11,819	11,819
Group Insurance	18,930	18,930
Vacation Accrual Expense	3,500	3,500
General Office Supplies	500	500
Postage	4,000	3,000
Memberships & Subscriptions	800	800
General Operating Supplies	6,000	6,000
Fuel & Oil	1,500	2,500
Electricity	50	50
Gas	5,200	7,500
Communications/Telephone	1,300	2,600
Mobile Phones	7,200	12,000
Other Communications	200	5,000
Wireless Laptops	5,000	5,000
Equipment Rental	900	900
Computer Software Maintenance	5,500	5,500
Administration Charges	183,750	183,750
Building Maintenance	7,500	7,500
Equipment Maintenance	50	50
Computer System	38,000	38,000
Vehicle Maintenance	250	1,500
Travel & Training	6,000	6,000
Professional Services	30,000	30,000
General Insurance	10,000	10,000
Other Expenses	1,200	1,200
Legal Ads	600	600
Depreciation	1,500,000	1,600,000
Collection Agency Fees	10,000	10,000
Consulting Fees	7,560	15,000
Debt Service	559,105	1,276,605
Bad Debt	<u>65,000</u>	<u>400,000</u>
Total	<u>2,679,897</u>	<u>3,854,287</u>

WATER TREATMENT PLANT-63

Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	507,905	507,905
Over time	19,500	19,500
License Incentive pay	36,000	44,880
FICA and Medicare Insurance	43,101	43,780
Retirement	38,030	38,630
Group Insurance	100,960	100,960
Unemployment	1,000	1,000
General Office Supplies	125	125
Postage	25	25
Books & Periodicals	50	50
Memberships & Subscriptions	200	200
General Operating Supplies	35,000	35,000
Fuel & Oil	4,750	6,500
First Aid Supplies	200	200
Chemicals	650,000	725,000
Uniforms	2,000	2,000
Electricity	445,000	445,000
Gas	6,000	10,000
Water & Sewer	500	550
Communications/Telephone	4,500	4,750
Other Communications	3,000	3,500
Building Maintenance	6,000	6,000
Legal Notices	6,500	7,500
Equipment Maintenance	42,000	42,000
Vehicle Maintenance	500	1,500
Pumping Equipment Maintenance	10,000	10,000
Water Main Maintenance	1,500	1,000
Treatment Equipment Maintenance	40,000	35,000
Travel & Training	6,500	5,000
Laboratory Testing	15,000	15,000
General Insurance	25,000	25,000
Other Expenses	2,500	3,000
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>2,053,346</u>	<u>2,140,555</u>

WATER TRANSMISSION & DISTRIBUTION -64
Proposed 2008 BUDGET

	2008 Original <u>Budget</u>	2008 Amended <u>Budget</u>
Salaries	489,211	489,211
Overtime	65,000	65,000
License Incentive pay	8,500	9,500
FICA and Medicare Insurance	43,048	43,048
Retirement	37,983	37,983
Group Insurance	107,270	107,270
Unemployment	2,000	2,000
General Office Supplies	500	500
General Operating Supplies	15,000	18,000
Memberships & Subscriptions	500	500
Fuel & Oil	70,000	82,000
First Aid Supplies	250	250
Uniforms	2,000	2,000
Electricity	6,300	10,000
Gas	2,700	2,700
Water & Sewer	2,400	4,200
Communications/ Telephone	1,000	1,000
Other Communications	2,000	2,500
Equipment Rental	3,000	3,000
Water Main Crossings Rental	10,000	10,000
Building Maintenance	500	500
Equipment Maintenance	3,500	2,000
Vehicle Maintenance	15,000	15,000
Pumping Equipment Maintenance	1,000	1,000
Water Main Maintenance	65,000	75,000
Water Meter Maintenance	60,000	60,000
Fire Hydrant Maintenance	15,000	30,000
Travel & Education	4,500	4,500
General Insurance	28,000	28,000
Other Expenses	3,000	3,000
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>1,064,162</u>	<u>1,109,662</u>

CENTRAL WAREHOUSE-65
Proposed 2008 BUDGET

	<u>2008</u> <u>Original</u> <u>Budget</u>	<u>2008</u> <u>Amended</u> <u>Budget</u>
Salaries	133,560	104,500
Overtime	5,000	5,000
Tool Allowance	480	480
FICA and Medicare Insurance	10,637	8,414
Retirement	9,385	7,424
Group Insurance	18,930	18,930
Unemployment	500	500
General Office Supplies	150	150
Postage	15	15
General Operating Supplies	3,000	3,000
Fuel & Oil	7,000	7,000
Uniforms	250	250
Electricity	8,250	9,000
Gas	600	600
Water & Sewer	350	350
Communications/Telephone	4,000	4,500
Mobile Phones	400	600
Other Communications	50	50
Legal Notices	25	25
Building Maintenance	300	300
Equipment Maintenance	500	500
Vehicle Maintenance	7,500	5,000
Travel & Training	500	1,500
General Insurance	1,000	1,000
Suspense-Over/Short	500	5,000
Other Expenses	100	100
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>212,982</u>	<u>184,188</u>

CUSTOMER SERVICE -66
Proposed 2008 BUDGET

	2008	2008
	Original	Amended
	<u>Budget</u>	<u>Budget</u>
Salaries	521,014	535,725
Overtime	15,000	15,000
Part-time	10,000	10,000
FICA and Medicare Insurance	41,770	42,513
Retirement	36,856	37,512
Group Insurance	126,200	126,200
Unemployment	1,000	1,000
General Office Supplies	5,000	5,000
Computer Accessories	250	250
Printing	4,500	6,000
Postage	60,000	65,000
Memberships and Subscriptions	150	150
Fuel & Oil	25,000	30,000
General Operating Supplies	17,000	17,000
Uniforms	2,500	3,000
Communications/Telephone	400	600
Communications/Mobile Phone Services	600	600
Computer Software Maintenance	30,000	23,000
Equipment Maintenance	1,000	1,000
Vehicle Maintenance	5,000	4,000
Travel & Training	2,000	6,000
General Insurance	20,000	20,000
Other Expenses	100	100
Office Equipment	<u>0</u>	<u>0</u>
Total	<u>925,340</u>	<u>949,650</u>

SEWER GENERAL ADMINISTRATION -71
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Admin. Charges -General Fund	183,750	183,750
Computer System	38,000	38,000
Depreciation	1,500,000	1,650,000
Audit Fees	25,000	25,000
Debt Service	559,105	1,276,606
Estimated Bad Debt	125,000	1,400,000
Total	<u>2,430,855</u>	<u>4,573,356</u>

RED RIVER TREATMENT PLANT -72
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	356,296	356,296
Overtime	40,000	40,000
License Incentive pay	17,500	17,500
FICA and Medicare Insurance	31,656	31,656
Retirement	27,932	37,932
Group Insurance	75,720	75,720
Vacation Accrual Expense	10,000	10,000
General Office Supplies	500	500
Postage	100	100
Permit Fees	12,750	12,750
General Operating Supplies	21,000	21,000
Computer Accessories	0	0
Fuel & Oil	18,000	20,000
First Aid Supplies	0	0
Chemicals	67,000	67,000
Uniforms	2,000	2,000
Electricity	125,000	165,000
Gas	1,500	1,800
Water & Sewer	300	500
Communications/Telephone	1,700	2,500
Other Communications	50	50
Legal Notices	50	50
Equipment Rental	0	0
Building Maintenance	2,000	2,000
Equipment Maintenance	45,000	55,000
Vehicle Maintenance	15,000	15,000
Pumping Equipment Maintenance	20,000	20,000
Water Main Maintenance	1,000	1,000
Treatment Equipment Maintenance	15,000	30,000
Travel & Training	2,500	3,000
Lab Tests	17,000	17,000
Contract Services N-Viro	20,000	10,000
Tipping Fees	0	0
General Insurance	14,000	14,000
Other Expenses	5,000	5,000
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>965,554</u>	<u>1,034,354</u>

SEWER COLLECTIONS -73
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	379,068	379,068
Overtime	34,000	30,000
License Incentive pay	4,500	4,500
FICA and Medicare Insurance	31,944	31,944
Retirement	28,186	28,186
Group Insurance	100,960	100,960
Unemployment	1,500	6,500
General Operating Supplies	25,000	25,000
Computer Accessories	0	0
Fuel & Oil	14,500	14,500
First Aid Supplies	50	50
Chemicals	2,500	5,000
Uniforms	1,500	2,500
Communications/Telephone	400	550
Other Communications	100	1,000
Main Crossing Rentals	14,000	10,000
Equipment Maintenance	5,000	7,500
Vehicle Maintenance	15,000	15,000
Pumping Equipment Maintenance	750	750
Sewer Main Maintenance	55,000	60,000
Travel & Training	2,500	2,500
General Insurance	15,000	15,000
Other Expenses	750	750
Manhole Rehab	1,000	1,000
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>733,208</u>	<u>742,258</u>

LIFT STATION MAINTENANCE -74
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	559,834	559,834
Overtime	27,500	27,500
License Incentive pay	24,000	24,000
FICA and Medicare Insurance	46,767	46,767
Retirement	41,265	41,265
Group Insurance	126,200	126,200
Unemployment	1,000	1,000
General Office Supplies	100	100
Memberships and Subscriptions	600	600
General Operating Supplies	30,000	30,000
Computer Accessories	0	0
Fuel & Oil	30,000	45,000
Chemicals	120,000	120,000
Uniforms	2,600	2,600
Electricity	78,000	100,000
Water & Sewer	150	350
Water & Sewer	150	350
Other Communications	10,000	10,000
Building Maintenance	5,000	5,000
Equipment Maintenance	7,500	7,500
Vehicle Maintenance	5,000	13,000
Pumping Equip Maintenance	125,000	240,000
Sewer Main Maintenance	3,000	3,000
Maintenance Treatment Equipment	3,000	3,000
Equipment Rental	0	0
Travel & Training	8,500	8,500
General Insurance	26,000	26,000
Other Expenses	5,000	5,000
Capital Outlay	0	0
Total	<u>1,287,316</u>	<u>1,448,216</u>

NORTHEAST TREATMENT PLANT -75
Proposed 2008 BUDGET

	<u>2008 Original Budget</u>	<u>2008 Amended Budget</u>
Salaries	367,484	367,484
Overtime	30,000	30,000
License Incentive pay	10,750	12,800
FICA and Medicare Insurance	31,230	31,230
Retirement	27,556	27,556
Group Insurance	82,030	82,030
Unemployment	1,000	1,000
General Office Supplies	250	250
Computer Supplies	100	100
Books/Periodicals	200	200
Memberships/Subscriptions	250	250
Permit Fees	13,750	13,750
General Operating Supplies	19,000	28,000
Fuel & Oil	10,000	15,000
First Aid Supplies	0	0
Chemicals	45,000	80,000
Uniforms	1,700	1,700
Electricity	120,000	150,000
Water & Sewer	5,000	65,000
Communications/Telephone	4,000	7,500
Other Communications	100	100
Legal Notices	250	250
Building Maintenance	5,000	5,000
Equipment Maintenance	30,000	25,000
Vehicle Maintenance	4,000	10,000
Pumping Equipment Maintenance	28,000	20,000
Treatment Equipment Maintenance	18,000	35,000
Equipment Rental	0	0
Travel & Training	2,500	2,500
Contractual Services (N-Viro)	5,000	11,000
Lab Tests	7,000	6,000
Tipping Fees	2,500	5,400
General Insurance	19,000	19,000
Other Expenses	1,500	1,500
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>892,150</u>	<u>1,054,600</u>

ENVIRONMENTAL AFFAIRS DIVISION -76
Proposed 2008 BUDGET

	<u>2008 Original Budget</u>	<u>2008 Amended Budget</u>
Salaries	261,445	261,445
Overtime	1,500	1,500
Part Time	1,500	1,500
License Incentive pay	13,700	13,700
FICA and Medicare Insurance	21,278	21,278
Retirement	18,775	18,775
Group Insurance	44,170	44,170
General Office Supplies	400	600
Postage	600	600
General Operating Supplies	4,000	3,200
Uniforms	1,000	1,200
Water & Sewer	200	300
Printing	1,500	1,000
Fuel & Oil	7,000	12,000
First Aid Supplies	0	0
Communications/Telephone	4,500	4,500
Mobile Phones	300	300
Other Communications	600	600
Legals	50	50
Computer Software Maintenance	1,000	1,000
Equipment Maintenance	2,000	2,000
Vehicle Maintenance	2,000	3,000
Travel & Training	5,000	5,000
Lab Tests	20,000	15,000
Permit Fees	1,500	1,500
General Insurance	10,000	10,000
Other Expenses	1,500	1,500
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>425,518</u>	<u>425,718</u>

ORDINANCE# 109 OF 2008

BY;

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BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2008 and ending December 31, 2008, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

PUBLIC SERVICES AND SANITATION FUND
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
<u>REVENUES</u>		
Sanitation Service Charges	3,475,000	3,500,000
Sanitation Service Penalties	170,000	200,000
Interest Earned	45,000	30,000
Miscellaneous Income	12,000	16,000
Recycling Revenue	10,000	0
Animal Control	165,000	165,000
Transfer Station	75,000	60,000
State/Grass Cutting/Street Sweeping	70,000	70,000
Appropriation of Fund Balance	<u>297,666</u>	<u>914,216</u>
Total Revenues	<u>4,319,666</u>	<u>4,955,216</u>
<u>EXPENSES</u>		
Solid Waste Disposal	2,686,798	3,239,648
Herbicide/Mosquito	274,849	278,899
Animal Control	471,341	501,491
Street Sweeping/Grass Cutting	<u>886,678</u>	<u>935,178</u>
Total Expenses	<u>4,319,666</u>	<u>4,955,216</u>
Fund Balance at Beginning of Year	<u>1,341,390</u>	<u>1,648,906</u>
Fund Balance at End of Year	<u>1,043,724</u>	<u>734,690</u>

SECTION 2: The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

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SECTION 4: This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Dr. James Rogers and seconded by Mr. David Jones, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Darby, Mr. Williams, Mr. Jones and Dr. Rogers

NAYES; none

ABSENT; none

ABSTAIN; none

President, Scott Irwin

City Clerk, Helen Thornton

SOLID WASTE DISPOSAL-27

Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	316,183	316,183
Overtime	8,500	8,500
Part Time	0	0
FICA and Medicare Insurance	24,839	34,839
Retirement	21,916	21,916
Group Insurance	69,410	69,410
Vacation Accrual Expense	5,000	5,000
Unemployment	500	500
General Office Supplies	250	250
Postage	50	50
General Operating Supplies	4,500	4,500
Fuel & Oil	7,000	12,000
Uniforms	1,000	1,200
Electricity	7,500	5,000
Communications Telephone	1,600	3,000
Equipment Rental	0	1,500
Building Maintenance	3,000	3,000
Equipment Maintenance	750	4,000
Vehicle Maintenance	2,500	2,500
Travel & Training	300	300
Contractual Services	2,000,000	2,000,000
Administration Charges	30,000	30,000
Tipping Fees	40,000	40,000
General Insurance	17,000	17,000
Provision for Bad Debts	75,000	600,000
Other Expenses	5,000	14,000
Capital Outlay	45,000	45,000
Total	<u>2,686,798</u>	<u>3,239,648</u>

HERBICIDE/MOSQUITO-28
Proposed 2008 BUDGET

	2008 Original <u>Budget</u>	2008 Amended <u>Budget</u>
Salaries	113,299	113,299
Overtime	18,000	18,000
FICA and Medicare Insurance	9,050	9,050
Retirement	7,985	7,985
Group Insurance	25,240	25,240
Vacation Accrual Expense	1,000	1,000
Unemployment	250	250
Membership/Subscriptions	50	50
General Operating Supplies	3,000	3,000
Fuel & Oil	10,000	13,500
Chemicals	70,000	70,000
Uniforms	300	800
Telephones	100	150
Legal Notices	25	25
Communications	50	50
Equipment Maintenance	1,000	1,000
Vehicle Maintenance	6,000	6,000
Travel & Training	1,500	1,500
General Insurance	7,000	7,000
Other Expenses	<u>1,000</u>	<u>1,000</u>
Total	<u>274,849</u>	<u>278,899</u>

STREET SWEEPING/GRASS CUTTING -29
Proposed 2008 BUDGET

	2008 Original <u>Budget</u>	2008 Amended <u>Budget</u>
Salaries	431,274	431,274
Overtime	30,000	30,000
FICA and Medicare Insurance	35,288	35,288
Retirement	31,136	31,136
Group Insurance	113,580	113,580
Unemployment	0	8,000
General Office Supplies	250	250
General Operating Supplies	3,000	3,500
Fuel & Oil	38,000	70,000
Uniforms	2,000	2,000
Equipment Rental	0	0
Equipment Maintenance	20,000	30,000
Vehicle Maintenance	45,000	45,000
Spraying Right-of-way	70,000	70,000
Travel & Training	150	150
Contractual Services	40,000	38,000
General Insurance	25,000	25,000
Other Expenses	<u>2,000</u>	<u>2,000</u>
Total	<u>886,678</u>	<u>935,178</u>

ANIMAL CONTROL -30
Proposed 2008 BUDGET

	2008 Original Budget	2008 Amended Budget
Salaries	221,381	221,381
Overtime	25,000	25,000
Part Time	0	10,000
FICA and Medicare Insurance	18,849	18,849
Retirement	16,631	16,631
Group Insurance	50,480	50,480
Unemployment	0	8,000
General Office Supplies	2,000	2,000
Printing	500	800
Postage	150	150
Books/Periodicals	150	150
Memberships/Subscriptions	100	100
General Operating Supplies	10,000	20,000
Disposal fees	0	0
Uniforms	1,800	1,900
Fuel & Oil	12,500	12,500
Cleaning Supplies	3,000	5,000
Animal Food	4,500	6,000
Rabies Certificates	45,000	45,000
Electricity	6,500	7,000
Gas	27,000	20,000
Water & Sewer	1,000	2,500
Communications/Telephone	1,200	1,900
Communications/Mobile Phone Services	0	1,200
Other Communications	100	200
Equipment Maintenance	500	750
Vehicle Maintenance	3,000	4,000
Travel & Training	3,000	3,000
General Insurance	15,000	15,000
Other Expenses	2,000	2,000
Capital Outlay	<u>0</u>	<u>0</u>
Total	<u>471,341</u>	<u>501,491</u>