

452.40 - TREES

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	5,920	5,693	6,040	6,011	6,160	2,606	6,280	6,310
102 Wages	28,000	26,008	26,000	24,691	26,000	9,966	26,000	26,000
103 Overtime	1,000		1,000	154	1,000	60	1,000	1,000
104 Seasonal Wages	4,000	5,951	4,000	6,579	4,000	1,098	4,000	4,000
106 Uniform Allowance		568	1,000		1,000	176	1,000	1,000
107 PERA Costs	2,160	1,692	2,280	1,751	2,320	785	2,430	2,430
108 FICA Costs	2,980	2,665	2,920	2,623	2,850	978	2,860	2,860
109 Workers Compensation Insurance	970	797	1,150	1,061	1,110	382	1,010	1,080
TOTAL Salaries	45,030	43,374	44,390	42,870	44,440	16,051	44,580	44,680
200-Office								
202 Operating	6,000	5,861	9,000	11,522	12,000	10,997	14,000	14,000
203 Building Repair & Maintenance						53		
205 Small Tools & Minor Equipment	2,500	1,156	2,500	1,846	2,500	808	4,000	4,000
TOTAL Office	8,500	7,017	11,500	13,368	14,500	11,858	18,000	18,000
300-Professional Services								
301 Professional Services	26,400	16,064	34,400	29,025	31,400	6,987	33,400	33,400
303 Transportation	15,000	14,934	15,000	13,591	15,000	3,937	20,000	20,000
304 Advertising	750	718	750	496	750	764	750	750
306 Insurance	510	245	440	416	500		500	500
308 Repairs & Maintenance	500	169	500	272	500	28	500	500
309 Rentals				107				
311 Training/Travel	1,000	1,011	1,000	805	1,500	1,269	1,500	1,500
312 Miscellaneous		195		165		225		
TOTAL Professional Services	44,160	33,336	52,090	44,877	49,650	13,210	56,650	56,650
400-Machinery & Equipment								
TOTAL TREES	97,690	83,727	107,980	101,115	108,590	41,119	119,230	119,330

TREES

Position Control Register

(Wages Provided by Other Departments)

Items of Significance

301 - Professional Services

Tree removal and stump removal

\$18,400

Tree trimming

15,000

\$33,400