

CITY OF CLARKSTON ACTUAL SANITATION COSTS FROM CITY MONTHLY REPORTS
as of 12/31 of the years shown

EXPENDITURES

2006 2006 2007 2007
Budget Unadj Act Budget Unadj Act

Sanitation - 40-4500

Salaries	511100	108,200.00	107,503.39	113,600.00	111,658.83
Sanitation-Part Time	511200	0	0	0.00	0.00
Overtime	511300	500	272.58	500.00	0.00
FICA Contributions	512200	6,800.00	6,599.87	6,800.00	6,806.07
Medicare Contributions	512300	1,600.00	1,543.65	1,600.00	1,591.56
Unemployment Ins	512600	200	0	200.00	0.00
Waste Management		0	0	0.00	0.00
Landfill	522115	42,300.00	41,373.99	53,370.00	44,393.25
Recycling	522116	24,000.00	25,650.00	24,000.00	23,512.00
Repairs/Maintenance	522200	1,000.00	33.46	1,000.00	0.00
Vehicle/Repairs/Maint	522210	4,000.00	10,037.30	5,000.00	6,319.88
Communication	523200	3,500.00	2,275.28	3,500.00	1,373.58
Printing Service	523400	500	50.83	500.00	0.00
Travel	523500	100	69.88	100.00	120.00
Other	523910	900	126	900.00	170.00
General Supplies	531100	1,000.00	457.44	1,000.00	557.25
Gas, Oil & Diesel	531270	6,000.00	11,118.17	10,000.00	12,856.80
Small Equipment	531600	100	0	100.00	0.00
Uniform Rental	531700	3,100.00	2,324.42	3,100.00	1,850.99
Other Capital Outlay	542500	2,000.00	0.00	2,000.00	0.00
TOTALS		205,800.00	209,436.26	227,270.00	211,210.21

Totals from Audited Financials

209,436

227,270

Difference due to Audit Adj

0

16,060

2008 Budget	2008 Unaudited	2009 Budget
115,872.00	119,001.26	122,000
0	0.00	0
500	20.85	0
7,300.00	7,177.74	7600
1,700.00	1,678.69	1800
200	0.00	200
0	0.00	139,050
50,000.00	37,250.92	3,000
23,400.00	19,237.50	0
1,000.00	0.00	1,000
5,000.00	13,257.74	3,000
3,000.00	2,053.63	3,000
500	0.00	500
100	0.00	200
900	769.62	900
1,000.00	827.99	1000
13,000.00	13,101.90	10,000
100	0.00	100
2,500.00	1,381.19	2,500
0.00	0.00	0
226,072.00	215,759.03	295,850