3712 Admin-Sanitation	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	206,354	247,746	197,611	228,244
6012 Overtime	1,630	0	2,093	0
6013 Vacation Pay	12,329	0	19,105	0
6014 Sick Pay	6,109	0	6,208	0
SALARY AND WAGES	226,422	247,746	225,017	228,244
6120 Fica Taxes	15,923	18,953	16,946	17,549
6121 Arizona State Retirement	7,956	8,862	7,997	7,661
6123 Employee Health Insuranc	19,342	21,945	20,001	23,154
6127 Mediflex Reimbrsd Expens	3,346	2,875	2,300	2,415
6129 Employee Recognition Program	0	0	0	10,943
FRINGE BENEFITS	46,567	52,635	47,244	61,722
6201 General Office Supplies	223	1,002	805	1,970
6301 Film & Recording Supplie	338	1,000	509	1,715
6305 Uniform Allowance	956	1,000	1,360	2,108
6312 Household Prod Recycling	0	26,594	0	0
6340 Gasoline & Diesel Fuels	24	0	0	0
6351 Minor Equipment	0	500	223	414
6366 Paint, Thinner, Etc.	19	0	0	0
6420 Oper. & Maint. Supplies	110	500	255	678
6505 Books & Publications	40	302	21	184
6514 Awards & Decorations	0	0	100	186
6599 Miscellaneous Supplies	405	500	353	712
MATERIALS AND SUPPLIES	2,114	31,398	3,626	7,967
6668 Legal Fees	0	60,448	35,801	52,385
6677 Hazardous Waste Disposal	3,296	0	0	0
6702 Telecom Services	94	346	24	0
6704 Postage	4	100	61	120
6716 Membership & Subs	563	0	0	0
6732 Adver-Information	5,595	8,806	6,695	14,866
6751 Advertising-General	880	0	0	0
6755 Duplicating	0	1,500	344	639
6906 Equip. & Machine Rental	525	2,500	1,542	4,232
6990 Taxes & Licenses	0	250	56	0
6999 Misc. Fees & Services	49	500	74	229
FEES AND SERVICES	11,006	74,450	44,597	72,471
7401 Training & Seminars	70	0	70	0
7403 Travel Expense	165	0	0	0
7404 Local Meetings	77	0	31	0
TRAVEL AND OTHER EXPENSES	312	0	101	0
7506 Office Equipment	0	3,600	3,600	0
7510 Radio Equipment	1,087	0	0	0
CAPITAL OUTLAYS	1,087	3,600	3,600	0
8301 Data Processing Services	11,133	0	663-	0
8303 Vehicle Maintenance Cost	13,689	6,441	6,441	12,404
8304 Worker'S Comp. Claims	87,923	36,982	36,982	38,663
8305 Radio Repair Costs	4,348	2,496	2,496	2,963
8306 Vehicle Fuel/Oil Costs	1,652	2,672	2,672	1,591
8307 Communication Cost	659	824	824	708

3712 Admin-Sanitation	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
8312 Info Syst Cap Outlay Cos	0	12,215	12,215	0
8313 Risk Management Charges	12,829	37,995	37,995	37,995
8315 Interactivity Charges	365,680	805,626	805,626	581,372
8320 Interactivity Cr-Gen	48,834-	24,492-	24,492-	25,644-
INTERNAL SERVICES	449,077	880,759	880,096	650,052
TOTAL ORGANIZATION	736,585	1,290,588	1,204,282	1,020,457
SALARY AND WAGES	226,422	247,746	225,017	228,244
FRINGE BENEFITS	46,567	52,635	47,244	61,722
MATERIALS AND SUPPLIES	2,114	31,398	3,626	7,967
FEES AND SERVICES	11,006	74,450	44,597	72,471
TRAVEL AND OTHER EXPENSES	312	0	101	0
CAPITAL OUTLAYS	1,087	3,600	3,600	0
INTERNAL SERVICES	449,077	880,759	880,096	650,052
TOTAL ORGANIZATION	736,585	1,290,588	1,204,282	1,020,457

3713 Residential	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	511,096	600,176	538,455	625,521
6011 Wages	13,892	0	3,882	0
6012 Overtime	9,923	2,408	2,864	2,480
6013 Vacation Pay	39,549	0	47,470	0
6014 Sick Pay	14,788	0	12,546	0
6015 Holiday Pay	37,584	28,975	28,975	29,844
6016 Compensation Adjustment	54	0	0	0
SALARY AND WAGES	626,886	631,559	634,192	657,845
6120 Fica Taxes	47,993	48,314	49,243	50,578
6121 Arizona State Retirement	23,085	22,514	22,752	22,082
6123 Employee Health Insuranc	71,191	70,108	63,481	67,603
6127 Mediflex Reimbrsd Expens	8,215	8,280	12,158	8,855
FRINGE BENEFITS	150,485	149,216	147,634	149,119
6201 General Office Supplies	448	184	260	373
6301 Film & Recording Supplie	130	82	34	86
6305 Uniform Allowance	4,656	7,061	7,298	6,200
6306 Education Supplies	0	0	6	0
6339 Hazardous Material Suppl	1,250-	9,816	0	125,000
6340 Gasoline & Diesel Fuels	20	0	5	0
6350 Hand Tools	0	83	85	45
6366 Paint, Thinner, Etc.	25	0	0	0
6416 Comm. Parts - Telephone	426	0	0	0
6420 Oper. & Maint. Supplies	8,650	576	2,367	5,853
6513 First Aid Supplies	188	0	47	124
6514 Awards & Decorations	5	0	26	100
6599 Miscellaneous Supplies	0	11	5	20
MATERIALS AND SUPPLIES	13,299	17,813	10,133	137,801
6672 Contracted Services	9,594	0	4,801	7,585
6673 Landfill Usage Charges	729,952	750,000	698,411	770,089
6677 Hazardous Waste Disposal	4,695	2,287	1,362	3,192
6679 Recyclables Sorting Fee	119,562	160,000	125,000	112,866
6704 Postage	4,787	2,062	1,208	3,159
6732 Adver-Information	522	0	5,804	9,115
6751 Advertising-General	44,767	17,952	17,198	10,062
6753 Outside Printing/Forms	0	2,177	920	1,501
6755 Duplicating	544	118	220	402
6990 Taxes & Licenses	0	0	900	950
6992 Bad Debt Expense	6,686	4,018	4,826	6,065
FEES AND SERVICES	921,109	938,614	860,650	924,986
7508 Motor Vehicles	11,890	0	0	0
7509 Heavy Equipment	0	280,000	280,000	149,924
7511 Other Equipment	67,057	68,003	68,003	0
CAPITAL OUTLAYS	78,947	348,003	348,003	149,924
8303 Vehicle Maintenance Cost	475,101	490,987	472,829	572,639
8305 Radio Repair Costs	1,720	1,818	1,818	1,340
8306 Vehicle Fuel/Oil Costs	78,640	51,058	51,058	94,047
8313 Risk Management Charges	11,555	0	0	0
8356 Loan Repayment	47,544	137,482	41,923	35,950
INTERNAL SERVICES	614,560	681,345	567,628	703,976

3713 Residential	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
TOTAL ORGANIZATION	2,405,284	2,766,550	2,568,240	2,723,650
SALARY AND WAGES	626,886	631,559	634,192	657,845
FRINGE BENEFITS	150,485	149,216	147,634	149,119
MATERIALS AND SUPPLIES	13,299	17,813	10,133	137,801
FEES AND SERVICES	921,109	938,614	860,650	924,986
CAPITAL OUTLAYS	78,947	348,003	348,003	149,924
INTERNAL SERVICES	614,560	681,345	567,628	703,976
TOTAL ORGANIZATION	2,405,284	2,766,550	2,568,240	2,723,650

3714 Commercial	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	369,475	480,645	400,301	480,733
6011 Wages	24,036	0	5,693	0
6012 Overtime	14,189	7,334	14,322	7,554
6013 Vacation Pay	28,910	0	30,322	0
6014 Sick Pay	24,819	0	13,925	0
6015 Holiday Pay	19,294	22,518	22,518	23,193
6016 Compensation Adjustment	54	0	0	0
SALARY AND WAGES	480,778	510,497	487,081	511,480
6120 Fica Taxes	36,376	39,052	38,664	39,325
6121 Arizona State Retirement	17,585	18,403	17,721	17,169
6123 Employee Health Insuranc	51,716	56,743	45,047	45,025
6127 Mediflex Reimbrsd Expens	3,600	4,485	3,565	3,910
6129 Employee Recognition Program	0	0	4,489	0
FRINGE BENEFITS	109,277	118,683	109,486	105,429
6201 General Office Supplies	17	348	143	583
6301 Film & Recording Supplie	70	101	36	305
6305 Uniform Allowance	4,469	4,995	4,907	4,798
6351 Minor Equipment	0	564	252	391
6401 Building Materials	22	0	0	0
6420 Oper. & Maint. Supplies	623	579	525	644
MATERIALS AND SUPPLIES	5,201	6,587	5,863	6,721
6673 Landfill Usage Charges	1,221,846	1,174,898	1,105,905	1,180,963
6675 Software Purchases	500	0	0	0
6676 Training & Development	89	47	22	102
6677 Hazardous Waste Disposal	1,883	1,535	471	1,218
6704 Postage	0	891	319	165
6751 Advertising-General	0	3,559	1,273	4,159
6753 Outside Printing/Forms	33	262	1,613	1,852
6755 Duplicating	156	39	40	303
6990 Taxes & Licenses	0	0	600	601
6992 Bad Debt Expense	2,162	880	1,732	2,015
6999 Misc. Fees & Services	0	450	171	88
FEES AND SERVICES	1,226,669	1,182,561	1,112,146	1,191,466
7508 Motor Vehicles	16,765	0	0	0
7509 Heavy Equipment	0	0	0	471,336
7511 Other Equipment	6,250	0	0	0
7518 Computer Equipment	0	0	2,530	0
CAPITAL OUTLAYS	23,015	0	2,530	471,336
8303 Vehicle Maintenance Cost	412,702	417,867	417,867	491,954
8305 Radio Repair Costs	467	561	561	2,175
8306 Vehicle Fuel/Oil Costs	80,978	35,682	35,682	86,411
8320 Interactivity Cr-Gen	190-	0	0	0
INTERNAL SERVICES	493,958	454,110	454,110	580,540
TOTAL ORGANIZATION	2,338,898	2,272,438	2,171,217	2,866,972
SALARY AND WAGES	480,778	510,497	487,081	511,480
FRINGE BENEFITS	109,277	118,683	109,486	105,429

3714 Commercial	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
MATERIALS AND SUPPLIES	5,201	6,587	5,863	6,721
FEES AND SERVICES	1,226,669	1,182,561	1,112,146	1,191,466
CAPITAL OUTLAYS	23,015	0	2,530	471,336
INTERNAL SERVICES	493,958	454,110	454,110	580,540
TOTAL ORGANIZATION	2,338,898	2,272,438	2,171,217	2,866,972

3715 Roll-Off Tilt Frame	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	103,204	109,590	89,374	111,291
6011 Wages	0	0	957	0
6012 Overtime	9,061	4,947	3,398	5,095
6013 Vacation Pay	9,836	0	7,821	0
6014 Sick Pay	2,330	0	3,786	0
6015 Holiday Pay	5,971	3,340	3,340	3,440
6016 Compensation Adjustment	54	0	0	0
SALARY AND WAGES	130,456	117,877	108,676	119,826
6120 Fica Taxes	8,799	9,018	8,930	9,213
6121 Arizona State Retirement	4,279	4,210	4,169	4,023
6123 Employee Health Insuranc	13,094	13,398	11,000	13,175
6127 Mediflex Reimbrsd Expens	1,629	1,725	1,380	1,725
6129 Employee Recognition Program	0	0	4,489	0
FRINGE BENEFITS	27,802	28,351	29,968	28,135
6301 Film & Recording Supplie	43	40	11	153
6305 Uniform Allowance	990	557	744	999
6420 Oper. & Maint. Supplies	4,630	1,772	2,108	3,894
MATERIALS AND SUPPLIES	5,662	2,369	2,863	5,046
6608 Sludge Disposal	0	131,000	0	0
6672 Contracted Services	23,022	0	7,940	17,842
6673 Landfill Usage Charges	335,255	276,242	322,258	339,346
6702 Telecom Services	108	0	0	0
6990 Taxes & Licenses	0	0	350	350
6992 Bad Debt Expense	3,799	410	2,014	3,349
FEES AND SERVICES	362,184	407,652	332,562	360,887
7509 Heavy Equipment	349,874	0	0	0
7510 Radio Equipment	1,499	0	0	0
CAPITAL OUTLAYS	351,373	0	0	0
8303 Vehicle Maintenance Cost	62,446	67,485	67,485	46,057
8305 Radio Repair Costs	1,327	343	343	281
8306 Vehicle Fuel/Oil Costs	7,648	14,320	14,320	3,713
INTERNAL SERVICES	71,421	82,148	82,148	50,051
TOTAL ORGANIZATION	948,897	638,397	556,217	563,946
SALARY AND WAGES	130,456	117,877	108,676	119,826
FRINGE BENEFITS	27,802	28,351	29,968	28,135
MATERIALS AND SUPPLIES	5,662	2,369	2,863	5,046
FEES AND SERVICES	362,184	407,652	332,562	360,887
CAPITAL OUTLAYS	351,373	0	0	0
INTERNAL SERVICES	71,421	82,148	82,148	50,051
TOTAL ORGANIZATION	948,897	638,397	556,217	563,946

3716 Support Services	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	150,507	169,288	142,098	175,593
6012 Overtime	494	3,385	0	3,486
6013 Vacation Pay	9,884	0	15,278	0
6014 Sick Pay	6,118	0	12,683	0
6015 Holiday Pay	1,117	3,654	3,654	3,764
6016 Compensation Adjustment	54	0	0	0
SALARY AND WAGES	168,173	176,327	173,713	182,843
6120 Fica Taxes	12,273	13,489	12,882	14,058
6121 Arizona State Retirement	6,082	6,281	6,035	6,137
6123 Employee Health Insuranc	21,257	21,356	17,942	17,184
6127 Mediflex Reimbrsd Expens	3,737	2,875	3,913	2,875
FRINGE BENEFITS	43,348	44,001	40,772	40,255
6201 General Office Supplies	0	0	13	100
6301 Film & Recording Supplie	0	149	406	193
6305 Uniform Allowance	1,877	1,246	1,790	1,739
6310 Chemical Supplies	6,228	4,748	7,296	6,414
6344 Propane Gas	0	49	111	2,552
6350 Hand Tools	0	297	344	163
6356 Shop Supplies	514	1,411	1,020	720
6366 Paint, Thinner, Etc.	5,505	7,355	8,855	9,032
6401 Building Materials	0	46	61	0
6416 Comm. Parts - Telephone	0	48	0	0
6420 Oper. & Maint. Supplies	37,809	44,812	48,210	51,420
6599 Miscellaneous Supplies	0	84	40	99
MATERIALS AND SUPPLIES	51,933	60,245	68,145	72,432
6605 Electricity	6,844	6,000	6,811	7,300
6607 Heating Fuel	296	0	284	325
6609 Water,Refuse,& Sewer	814	0	0	0
6672 Contracted Services	18,703	21,306	19,276	25,014
6673 Landfill Usage Charges	0	550	0	0
6702 Telecom Services	83	0	0	0
6755 Duplicating	0	0	25	0
6990 Taxes & Licenses	0	0	50	50
6999 Misc. Fees & Services	30	0	28	68
FEES AND SERVICES	26,770	27,856	26,474	32,757
7508 Motor Vehicles	45,645	0	0	0
7511 Other Equipment	0	0	0	93,790
CAPITAL OUTLAYS	45,645	0	0	93,790
8303 Vehicle Maintenance Cost	16,203	19,747	19,747	16,547
8305 Radio Repair Costs	378	0	0	0
8306 Vehicle Fuel/Oil Costs	6,463	5,837	5,837	7,270
8321 Interactivity Cr-Labor	61-	0	0	0
8322 Interactivity Cr-Materia	321-	0	0	0
8323 Interactivity Cr-Equip	1,107-	0	0	0
INTERNAL SERVICES	21,555	25,584	25,584	23,817
TOTAL ORGANIZATION	357,425	334,013	334,687	445,894

3716 Support Services	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
SALARY AND WAGES	168,173	176,327	173,713	182,843
FRINGE BENEFITS	43,348	44,001	40,772	40,255
MATERIALS AND SUPPLIES	51,933	60,245	68,145	72,432
FEES AND SERVICES	26,770	27,856	26,474	32,757
CAPITAL OUTLAYS	45,645	0	0	93,790
INTERNAL SERVICES	21,555	25,584	25,584	23,817
TOTAL ORGANIZATION	357,425	334,013	334,687	445,894

3717 Accounts & Collections	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
8315 Interactivity Charges	255,676	0	0	0
INTERNAL SERVICES	255,676	0	0	0
TOTAL ORGANIZATION	255,676	0	0	0
INTERNAL SERVICES	255,676	0	0	0
TOTAL ORGANIZATION	255,676	0	0	0

3718 Uncontained Refuse	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010 Salaries	376,288	478,409	373,010	470,487
6011 Wages	25,388	0	27,962	0
6012 Overtime	6,774	3,245	11,521	3,342
6013 Vacation Pay	25,259	0	18,714	0
6014 Sick Pay	24,758	0	4,410	0
6015 Holiday Pay	1,023	3,520	3,520	3,626
6016 Compensation Adjustment	54	0	0	0
6017 Bilingual Pay	122	0	145	420
SALARY AND WAGES	459,665	485,174	439,283	477,875
6120 Fica Taxes	34,919	37,115	37,345	36,743
6121 Arizona State Retirement	17,199	17,244	17,347	16,042
6123 Employee Health Insuranc	63,788	64,568	44,726	58,676
6127 Mediflex Reimbrsd Expens	3,023	5,175	4,488	3,565
FRINGE BENEFITS	118,928	124,102	103,906	115,025
6201 General Office Supplies	165	0	50	125
6301 Film & Recording Supplie	25	0	0	201
6305 Uniform Allowance	5,136	5,501	5,416	5,990
6350 Hand Tools	2,453	2,827	2,782	2,954
6366 Paint, Thinner, Etc.	0	0	40	23
6401 Building Materials	0	53	42	0
6420 Oper. & Maint. Supplies	4,464	3,000	3,456	5,105
6513 First Aid Supplies	3	74	350	456
MATERIALS AND SUPPLIES	12,246	11,455	12,136	14,854
6673 Landfill Usage Charges	321,821	319,691	265,589	298,655
6702 Telecom Services	98	140	0	0
6755 Duplicating	1,448	1,398	362	1,057
6906 Equip. & Machine Rental	307	5,658	1,781	4,219
6990 Taxes & Licenses	0	0	600	600
FEES AND SERVICES	323,675	326,887	268,332	304,531
7509 Heavy Equipment	0	46,000	46,000	827,980
CAPITAL OUTLAYS	0	46,000	46,000	827,980
8303 Vehicle Maintenance Cost	269,800	266,774	266,774	307,407
8305 Radio Repair Costs	705	93	93	1,136
8306 Vehicle Fuel/Oil Costs	28,199	16,255	16,255	47,609
INTERNAL SERVICES	298,703	283,122	283,122	356,152
TOTAL ORGANIZATION	1,213,218	1,276,740	1,152,779	2,096,417

SALARY AND WAGES	459,665	485,174	439,283	477,875
FRINGE BENEFITS	118,928	124,102	103,906	115,025
MATERIALS AND SUPPLIES	12,246	11,455	12,136	14,854
FEES AND SERVICES	323,675	326,887	268,332	304,531
CAPITAL OUTLAYS	0	46,000	46,000	827,980
INTERNAL SERVICES	298,703	283,122	283,122	356,152
TOTAL ORGANIZATION	1,213,218	1,276,740	1,152,779	2,096,417

3719 Recycling	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
7093 Sw Public Recycling Asso	5,756	6,050	8,984	6,133
CONTRIBUTIONS	5,756	6,050	8,984	6,133
TOTAL ORGANIZATION	5,756	6,050	8,984	6,133
CONTRIBUTIONS	5,756	6,050	8,984	6,133
TOTAL ORGANIZATION	5,756	6,050	8,984	6,133