

**Lancaster City Park
AVTA Transfer Station
Annual Expenses**

Account	Description	Required to 6/30/2012	On-Going Fiscal
	Staff Labor	\$ 3,741	\$ 14,965
	Clean Rest Rooms, Platform & Bus Shelters Parks Maintenance Aide 4 hrs/day, 1460 hrs/yr @ 10.25/hr		
	Pressure Clean Platform & Bus Loading Zones Parks Maintenance Aide 10 hrs/week, 520 hrs/yr @ 10.25/hr	\$ 1,333	\$ 5,330.00
207 4634-112	Total	<u>\$ 5,074</u>	<u>\$ 20,295</u>
	Custodial Supplies		
	Toilet Paper - Driver's Rest Room	\$ 700	\$ 2,800
	Toilet Paper - Public Rest Room	\$ 400	\$ 1,600
	Trash Can Liners	\$ 110	\$ 440
	Paper Towels	\$ 55	\$ 220
	Glass Cleaner	\$ 150	\$ 600
	Cleaner Disinfectant	\$ 75	\$ 300
	Plastic Gloves	\$ 88	\$ 350
	Graffiti Remover	\$ 163	\$ 650
	Pressure Washer Deck Soaps & Degreasers	\$ 200	\$ 800
207 4634-406	Total	<u>\$ 1,940</u>	<u>\$ 7,760</u>
207 4634-402	Bus Shelter Glass - 60 windows Replace Graffiti Film on both sides of glass for 60 windows @ \$200 each.	\$ 3,000	\$ 12,000
207 4634-753	Capital Equipment - Initial Outlay Pressure Washer/Steam Cleaner	\$ 10,000	
		<u>\$ 20,014</u>	<u>\$ 40,055</u>
	TOTAL APPROPRIATION		\$ 60,069