Account Number	Description of Expenditure	FY 01/02 Actual	Projected FY 02/03 Actual	Original FY 02/03 Budget	Revised FY 02/03 Budget	Baseline FY 03/04 Budget	New FY 03/04 Budget	Total FY 03/04 Budget
51210	Regular Salaries	$31,578	$34,300	$34,300	$34,300	$36,400	$500	$36,900
51214	Overtime Salaries	$33	$900	$600	$750	$1,800	$0	$1,800
52110	F.I.C.A. Taxes-City Portion	$2,408	$2,800	$2,800	$2,800	$2,900	$100	$3,000
52310	Health/Life Insurance/Dis Ins	$2,947	$3,600	$3,600	$3,600	$3,500	$0	$3,500
52320	Workers' Comp. Insurance	$3,004	$4,000	$4,300	$4,300	$3,050	$100	$3,150
52330	Pension Expense	$2,527	$2,900	$2,900	$2,900	$3,000	$100	$3,100
	Total Payroll	$42,497	$48,500	$48,500	$48,650	$50,650	$800	$51,450
53160	Consulting Services	$10,078	$13,000	$13,000	$13,000	$13,000	$0	$13,000
54010	Travel & Per Diem	$226	$400	$400	$400	$400	$0	$400
54210	Postage	$0	$100	$200	$200	$100	$0	$100
54630	Repair & Maintenance - Equipment	$117	$300	$300	$300	$300	$0	$300
54650	Repair & Maintenance - Vehicles	$179	$300	$500	$500	$500	$0	$500
54730	Printing Expense	$60	$100	$100	$100	$100	$0	$100
54810	Employee Relations	$0	$0	$100	$100	$100	$0	$100
55110	Office Supplies	$90	$100	$100	$100	$100	$0	$100
55210	Fuel & Oil	$579	$700	$600	$700	$700	$0	$700
55220	Tires & Filters	$171	$200	$200	$200	$200	$0	$200
55230	Operating Supplies	$68	$200	$200	$200	$200	$0	$200
55240	Uniforms	$0	$0	$0	$0	$200	$0	$200
55270	Small Tools & Equipment	$990	$392	$400	$392	$400	$0	$400
55290	Protective Clothing	$208	$208	$200	$208	$200	$0	$200
55410	Subscriptions	$0	$100	$100	$100	$100	$0	$100
55411	Dues & Registrations	$107	$300	$300	$300	$300	$0	$300
55420	Operational Books	$0	$100	$100	$100	$100	$0	$100
55430	Employee Development	$0	$500	$500	$350	$500	$0	$500
	Total Operating	$12,873	$17,000	$17,300	$17,250	$17,500	$0	$17,500
64200	Data Processing Equipment	$0	$0	$0	$0	$0	$2,000	$2,000
	Total Capital	$0	$0	$0	$0	$0	$2,000	$2,000
TOTAL ENGINEERING BUDGET		$55,370	$65,500	$65,800	$65,900	$68,150	$2,800	$70,950

Data Processing Equipment

1 Personal Computer	$2,000