

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$58,882	\$61,219	\$61,219	\$61,219	\$62,063	\$1,603	\$63,666
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$1,194	\$0	\$1,194
51214	Overtime Salaries	\$0	\$3,061	\$3,061	\$1,000	\$621	\$16	\$637
52110	F.I.C.A. Taxes-City Portion	\$4,473	\$4,918	\$4,918	\$4,918	\$4,887	\$124	\$5,011
52310	Health/Life Insurance/Dis Ins	\$4,665	\$4,886	\$4,886	\$4,886	\$5,509	\$10	\$5,519
52320	Workers' Comp. Insurance	\$201	\$183	\$183	\$183	\$182	\$5	\$187
52330	Pension Expense	\$7,527	\$8,678	\$8,678	\$8,678	\$9,582	\$243	\$9,825
	<b>Total Payroll</b>	<b>\$75,748</b>	<b>\$82,945</b>	<b>\$82,945</b>	<b>\$80,884</b>	<b>\$84,038</b>	<b>\$2,001</b>	<b>\$86,039</b>
53140	Pre-Employment/Physicals	\$586	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$200	\$200	\$100	\$100	\$0	\$100
54110	Telephone	\$22	\$50	\$50	\$50	\$100	\$0	\$100
54210	Postage	\$681	\$300	\$300	\$700	\$800	\$0	\$800
54730	Printing Expense	\$0	\$500	\$700	\$0	\$500	\$0	\$500
54810	Employee Relations	\$13,311	\$15,400	\$15,400	\$15,400	\$15,500	\$0	\$15,500
54930	Classified Advertising	\$2,110	\$5,150	\$5,150	\$6,000	\$5,000	\$0	\$5,000
55110	Office Supplies	\$387	\$400	\$400	\$50	\$300	\$0	\$300
55120	Computer / Printer / Fax Supplies	\$64	\$200	\$200	\$50	\$200	\$0	\$200
55230	Operating Supplies	\$274	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$27	\$400	\$200	\$50	\$100	\$0	\$100
55411	Dues & Registrations	\$0	\$200	\$200	\$0	\$200	\$0	\$200
55430	Employee Development	\$0	\$750	\$750	\$0	\$500	\$0	\$500
	<b>Total Operating</b>	<b>\$17,462</b>	<b>\$23,650</b>	<b>\$23,650</b>	<b>\$22,500</b>	<b>\$23,400</b>	<b>\$0</b>	<b>\$23,400</b>
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL HUMAN RESOURCES BUDGET</b>		<b>\$93,210</b>	<b>\$106,595</b>	<b>\$106,595</b>	<b>\$103,384</b>	<b>\$107,438</b>	<b>\$2,001</b>	<b>\$109,439</b>