

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	\$25,124	\$26,126	\$26,126	\$26,126	\$26,725	\$445	\$27,170
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$514	\$0	\$514
51214	Overtime Salaries	\$0	\$1,306	\$1,306	\$1,306	\$267	\$4	\$271
52110	F.I.C.A. Taxes-City Portion	\$1,917	\$2,098	\$2,098	\$2,098	\$2,104	\$34	\$2,138
52310	Health/Life Insurance/Dis Ins	\$4,465	\$4,651	\$4,651	\$4,651	\$5,286	\$3	\$5,289
52320	Workers' Comp. Insurance	\$88	\$78	\$78	\$78	\$78	\$1	\$79
52330	Pension Expense	\$3,293	\$3,704	\$3,704	\$3,704	\$4,126	\$67	\$4,193
	Total Payroll	\$34,887	\$37,963	\$37,963	\$37,963	\$39,100	\$554	\$39,654
55110	Office Supplies	\$0	\$100	\$100	\$0	\$100	\$0	\$100
55120	Computer / Printer / Fax Supplies	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55240	Uniforms	\$0	\$200	\$200	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$229	\$0	\$0	\$0	\$100	\$0	\$100
	Total Operating	\$229	\$400	\$400	\$100	\$300	\$0	\$300
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATOR BUDGET		\$35,116	\$38,363	\$38,363	\$38,063	\$39,400	\$554	\$39,954

Note - Per Regular 504 (11/14/05), the costs attributable to this department will be allocated as follows:
 Dev Services - 57%
 General - 27%
 Water and Sewer - 16%