

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	\$318,618	\$395,826	\$380,326	\$380,326	\$383,044	\$11,979	\$395,023
51210	Sick Leave Purchase	\$648	\$674	\$674	\$674	\$701	\$0	\$701
51213	Salary Reimbursement	(\$2,819)	\$0	\$182	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$12,613	\$19,671	\$20,191	\$12,000	\$19,092	\$599	\$19,691
52110	F.I.C.A. Taxes-City Portion	\$24,783	\$31,837	\$31,837	\$30,100	\$30,817	\$962	\$31,779
52310	Health/Life Insurance/Dis Ins	\$42,457	\$66,288	\$66,288	\$66,288	\$68,940	\$75	\$69,015
52320	Workers' Comp. Insurance	\$21,351	\$27,163	\$27,163	\$25,814	\$26,292	\$821	\$27,113
52330	Pension Expense	\$36,490	\$56,183	\$56,183	\$53,100	\$60,426	\$1,887	\$62,313
	Total Payroll	\$454,141	\$597,642	\$582,844	\$568,302	\$589,312	\$16,323	\$605,635
53140	Pre-Employment/Physicals	\$1,013	\$1,500	\$1,500	\$800	\$1,000	\$0	\$1,000
54110	Telephone	\$152	\$500	\$500	\$300	\$400	\$0	\$400
54410	Equipment Rental	\$276	\$750	\$750	\$500	\$600	\$0	\$600
54630	Repair & Maintenance - Equipment	\$16,703	\$18,000	\$18,000	\$15,000	\$18,000	\$0	\$18,000
54640	Repair & Maintenance - Communication	\$675	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54650	Repair & Maintenance - Vehicles	\$3,930	\$7,500	\$6,500	\$6,000	\$7,500	\$0	\$7,500
54682	Repair & Maintenance - Grounds	\$14,385	\$25,000	\$23,759	\$23,209	\$20,000	\$0	\$20,000
55210	Fuel & Oil	\$33,781	\$43,600	\$58,600	\$58,600	\$50,000	\$0	\$50,000
55220	Tires & Filters	\$5,861	\$5,000	\$6,000	\$6,500	\$7,000	\$0	\$7,000
55230	Operating Supplies	\$495	\$500	\$500	\$500	\$500	\$0	\$500
55240	Uniforms	\$3,141	\$4,200	\$4,200	\$4,000	\$4,000	\$0	\$4,000
55250	Street Signs (2007 Upgrade Partnership)	\$11,118	\$15,000	\$15,000	\$14,000	\$13,000	\$0	\$13,000
55260	Janitorial Supplies	\$599	\$800	\$1,300	\$1,300	\$1,200	\$0	\$1,200
55262	Holiday Decorations	\$13,425	\$16,000	\$16,000	\$15,000	\$14,000	\$0	\$14,000
55270	Small Tools & Equipment	\$5,240	\$6,500	\$6,930	\$5,000	\$5,000	\$0	\$5,000
55290	Protective Clothing	\$2,440	\$3,100	\$3,100	\$3,100	\$3,100	\$0	\$3,100
	Total Operating	\$113,234	\$148,950	\$163,639	\$154,809	\$146,300	\$0	\$146,300
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ROADS AND ROW MAINTENANCE BUDGET		\$568,993	\$746,592	\$746,483	\$723,111	\$735,612	\$16,323	\$751,935