

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	\$34,393	\$38,934	\$38,934	\$38,934	\$39,510	\$593	\$40,103
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$1,624	\$1,947	\$1,947	\$1,500	\$1,975	\$30	\$2,005
52110	F.I.C.A. Taxes-City Portion	\$2,751	\$3,127	\$3,127	\$3,127	\$3,174	\$48	\$3,222
52310	Health/Life Insurance/Dis Ins	\$4,584	\$4,737	\$4,737	\$4,737	\$7,393	\$4	\$7,397
52320	Workers' Comp. Insurance	\$1,557	\$1,552	\$1,552	\$1,552	\$1,575	\$24	\$1,599
52330	Pension Expense	\$4,615	\$5,519	\$5,519	\$5,519	\$6,223	\$93	\$6,316
	Total Payroll	\$49,524	\$55,816	\$55,816	\$55,369	\$59,850	\$792	\$60,642
53140	Pre-Employment/Physicals	\$105	\$200	\$200	\$100	\$200	\$0	\$200
54110	Telephone	\$78	\$100	\$100	\$100	\$100	\$0	\$100
54410	Equipment Rental	\$0	\$200	\$200	\$75	\$150	\$0	\$150
54630	Repair & Maintenance - Equipment	\$206	\$400	\$400	\$300	\$400	\$0	\$400
54640	Repair & Maintenance - Communication	\$30	\$200	\$200	\$50	\$150	\$0	\$150
54650	Repair & Maintenance - Vehicles	\$2,207	\$500	\$500	\$500	\$500	\$0	\$500
55210	Fuel & Oil	\$1,245	\$2,000	\$2,000	\$2,000	\$2,500	\$0	\$2,500
55220	Tires & Filters	\$97	\$400	\$900	\$900	\$400	\$0	\$400
55230	Operating Supplies	\$143	\$200	\$200	\$150	\$150	\$0	\$150
55240	Uniforms	\$45	\$200	\$200	\$45	\$100	\$0	\$100
55270	Small Tools & Equipment	\$3,589	\$2,500	\$2,000	\$750	\$1,000	\$0	\$1,000
55290	Protective Clothing	\$35	\$200	\$200	\$50	\$100	\$0	\$100
	Total Operating	\$7,780	\$7,100	\$7,100	\$5,020	\$5,750	\$0	\$5,750
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FACILITY MAINTENANCE BUDGET		\$57,304	\$62,916	\$62,916	\$60,389	\$65,600	\$792	\$66,392