

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	\$72,936	\$74,969	\$74,969	\$74,969	\$73,894	\$2,155	\$76,049
51210	Sick Leave Purchase	\$1,347	\$1,401	\$1,401	\$1,401	\$1,421	\$0	\$1,421
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$5,287	\$5,843	\$5,843	\$5,843	\$5,762	\$165	\$5,927
52310	Health/Life Insurance/Dis Ins	\$6,414	\$7,024	\$7,024	\$7,024	\$7,610	\$14	\$7,624
52320	Workers' Comp. Insurance	\$256	\$217	\$217	\$217	\$214	\$6	\$220
52330	Pension Expense	\$9,501	\$10,310	\$10,310	\$10,310	\$11,297	\$323	\$11,620
	Total Payroll	\$95,741	\$99,764	\$99,764	\$99,764	\$100,198	\$2,663	\$102,861
53180	Consulting Services	\$4,696	\$30,000	\$30,000	\$30,000	\$5,000	\$25,000	\$30,000
54010	Travel & Per Diem	\$938	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$50	\$100	\$0	\$100
54730	Printing Expense	\$264	\$300	\$300	\$150	\$300	\$0	\$300
54740	Computer Services	\$0	\$400	\$400	\$0	\$0	\$0	\$0
54750	Map Printing	\$0	\$400	\$400	\$200	\$400	\$0	\$400
54920	Legal Advertising	\$0	\$4,000	\$4,000	\$4,000	\$3,000	\$0	\$3,000
54930	Classified Advertising	\$6,019	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
55110	Office Supplies	\$197	\$300	\$300	\$300	\$300	\$0	\$300
55230	Operating Supplies	\$125	\$400	\$400	\$200	\$200	\$0	\$200
55240	Uniforms	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$112	\$250	\$250	\$100	\$200	\$130	\$330
55278	Software	\$500	\$500	\$500	\$500	\$500	\$300	\$800
55410	Subscriptions	\$0	\$100	\$100	\$50	\$100	\$0	\$100
55411	Dues & Registrations	\$976	\$2,500	\$2,500	\$2,000	\$1,800	\$0	\$1,800
55430	Employee Development	\$384	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
	Total Operating	\$14,211	\$44,850	\$44,850	\$43,150	\$17,500	\$25,430	\$42,930
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
TOTAL LONG RANGE PLAN BUDGET		\$109,952	\$144,614	\$144,614	\$142,914	\$117,698	\$29,393	\$147,091

Consulting Services:
EAR-based amendments \$25,000

Software:
Microsoft Professional \$300

Small Tools & Equipment:
UPS battery back-up \$130

Data Processing Equipment:
Personal computer (1) \$1,300