

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	\$67,168	\$69,819	\$69,819	\$69,819	\$73,894	\$246	\$74,140
51210	Sick Leave Purchase	\$1,287	\$1,338	\$1,338	\$1,338	\$2,842	\$0	\$2,842
52110	F.I.C.A. Taxes-City Portion	\$5,232	\$5,444	\$5,444	\$5,444	\$5,870	\$19	\$5,889
52310	Health/Life Insurance/Dis Ins	\$4,705	\$4,945	\$4,945	\$4,945	\$5,584	\$2	\$5,586
52320	Workers' Comp. Insurance	\$234	\$203	\$203	\$203	\$218	\$1	\$219
52330	Pension Expense	\$8,758	\$9,606	\$9,606	\$9,606	\$11,510	\$37	\$11,547
	<b>Total Payroll</b>	<b>\$87,384</b>	<b>\$91,355</b>	<b>\$91,355</b>	<b>\$91,355</b>	<b>\$99,918</b>	<b>\$305</b>	<b>\$100,223</b>
54010	Travel & Per Diem	\$454	\$750	\$750	\$600	\$750	\$0	\$750
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$0	\$100	\$0	\$100
54730	Printing Expense	\$27	\$150	\$150	\$50	\$100	\$0	\$100
54733	Scanning/Records Mgmt.	\$0	\$100	\$100	\$0	\$0	\$0	\$0
54750	Map Printing	\$0	\$150	\$150	\$50	\$150	\$0	\$150
55110	Office Supplies	\$10	\$100	\$100	\$100	\$100	\$0	\$100
55230	Operating Supplies	\$0	\$200	\$200	\$100	\$200	\$0	\$200
55240	Uniforms	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55270	Small Tools & Equipment	\$0	\$100	\$100	\$100	\$300	\$130	\$430
55278	Software	\$0	\$0	\$0	\$0	\$0	\$300	\$300
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$926	\$1,500	\$1,300	\$1,300	\$1,500	\$0	\$1,500
55430	Employee Development	\$1,270	\$500	\$950	\$950	\$1,500	\$0	\$1,500
	<b>Total Operating</b>	<b>\$2,687</b>	<b>\$3,850</b>	<b>\$4,100</b>	<b>\$3,450</b>	<b>\$4,900</b>	<b>\$430</b>	<b>\$5,330</b>
	<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>TOTAL DEV REVIEW BUDGET</b>		<b>\$90,071</b>	<b>\$95,205</b>	<b>\$95,455</b>	<b>\$94,805</b>	<b>\$104,818</b>	<b>\$2,035</b>	<b>\$106,853</b>

**Small Tools & Equipment:**

UPS battery back-up \$130

**Software:**

Microsoft Professional \$300

**Data Processing Equipment:**

Personal computer (1) \$1,300