

Account Number	Account Description	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	\$125,933	\$127,987	\$127,987	\$127,987	\$131,348	\$1,758	\$133,106
51210	Sick Leave Purchase	\$0	\$2,429	\$2,429	\$2,429	\$2,526	\$0	\$2,526
51214	Overtime Salaries	\$1,405	\$2,180	\$2,180	\$1,800	\$2,265	\$2	\$2,267
52110	F.I.C.A. Taxes-City Portion	\$9,327	\$10,144	\$10,217	\$10,217	\$10,489	\$135	\$10,624
52310	Health/Life Insurance	\$11,302	\$11,855	\$11,855	\$11,855	\$13,410	\$11	\$13,421
52320	Workers' Comp. Insurance	\$6,852	\$5,074	\$5,074	\$5,074	\$5,245	\$67	\$5,312
52330	Pension Expense	\$16,311	\$17,901	\$17,901	\$17,901	\$20,551	\$264	\$20,815
	Total Payroll	\$171,130	\$177,570	\$177,643	\$177,263	\$185,834	\$2,237	\$188,071
53180	Consulting (from #3800 in '07)	\$37,837	\$65,000	\$97,600	\$74,600	\$98,000	\$0	\$98,000
54010	Travel & Per Diem	\$62	\$1,500	\$1,500	\$500	\$1,000	\$0	\$1,000
54110	Telephone/Communications	\$972	\$1,500	\$1,427	\$1,200	\$1,200	\$0	\$1,200
54210	Postage	\$84	\$100	\$100	\$100	\$100	\$0	\$100
54630	Repair & Maint. - Equipment	\$11	\$150	\$150	\$150	\$300	\$0	\$300
54650	Repair & Maint. - Vehicles	\$307	\$500	\$500	\$300	\$500	\$0	\$500
54730	Printing Expense	\$47	\$100	\$100	\$100	\$100	\$0	\$100
55110	Office Supplies	\$64	\$150	\$150	\$150	\$150	\$0	\$150
55210	Fuel & Oil	\$1,639	\$1,500	\$2,000	\$1,700	\$2,200	\$0	\$2,200
55220	Tires & Filters	\$0	\$500	\$500	\$300	\$500	\$0	\$500
55230	Operating Supplies	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55240	Uniforms	\$116	\$400	\$400	\$400	\$400	\$0	\$400
55270	Small Tools & Equipment	\$12	\$400	\$400	\$200	\$400	\$0	\$400
55278	New Software - (System)	\$0	\$800	\$800	\$800	\$800	\$0	\$800
55290	Protective Clothing	\$96	\$200	\$200	\$200	\$200	\$0	\$200
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registration	\$455	\$1,000	\$1,000	\$500	\$1,000	\$0	\$1,000
55420	Operational Books	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55430	Employee Development	\$240	\$1,000	\$1,000	\$800	\$1,000	\$0	\$1,000
	Total Operating	\$41,942	\$75,100	\$108,127	\$82,300	\$108,150	\$0	\$108,150
	Total Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$4,300	\$4,300
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$4,300	\$4,300
	TOTAL EXPENDITURES	\$213,072	\$252,670	\$285,770	\$259,563	\$293,984	\$6,537	\$300,521

Data Processing:
Personal Computer (1) \$1,800
Laptop \$2,500
\$4,300