

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT		
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIO;	MAYOR	CHANGE		
22000	Traffic Control								
22000	501002	Sal-NonCI	194,576.85	199,058.00	207,247.58	152,656.75	.0%	208,079.09	.4%
22000	501007	Sal-Unifor	.00	.00	.00	.00	.0%	.00	.0%
22000	501009	Sal-Meals	.00	.00	.00	.00	.0%	.00	.0%
22000	501020	OT-Clericl	.00	.00	.00	.00	.0%	.00	.0%
22000	501021	OT-NonCI	5,990.08	5,000.00	5,000.00	1,205.96	.0%	5,000.00	.0%
22000	501098	Sal - COL	.00	5,849.70	.00	.00	.0%	.00	.0%
22000	501099	Sal-StepIn	.00	2,339.88	.00	.00	.0%	2,486.20	.0%
22000	502010	FICA	13,539.74	17,382.50	17,382.50	10,190.29	.0%	14,473.12	-16.7%
22000	502020	H. Ins.	35,922.98	46,046.11	46,046.11	29,495.07	.0%	47,352.15	2.8%
22000	502030	Life ins	123.70	120.00	120.00	94.30	.0%	120.00	.0%
22000	502035	Blood Bk	7.86	5.00	5.00	2.14	.0%	5.00	.0%
22000	502040	Ret-Emp	12,726.91	20,025.24	20,025.24	13,436.79	.0%	15,346.12	-23.4%
22000	502070	Work Comp	10,115.00	10,639.00	10,639.00	8,963.00	.0%	9,418.16	-11.5%
22000	502081	Safety Sh	.00	250.00	250.00	109.27	.0%	250.00	.0%
22000	502082	Unif Clean	1,552.40	1,520.20	1,520.20	1,274.28	.0%	1,616.16	6.3%
		\$31.80 per week x 52 weeks =	\$1,616.16						
22000	513099	Other	.00	.00	.00	.00	.0%	.00	.0%
22000	534302	Equip	6,660.13	17,000.00	25,575.00	5,420.48	.0%	26,000.00	1.7%
22000	534309	Pave Mark	23,346.08	35,000.00	57,884.70	3,707.55	.0%	35,000.00	-39.5%
22000	546006	Operating	31,377.64	35,000.00	35,616.14	31,109.57	.0%	35,000.00	-1.7%
22000	546008	Postage	.00	.00	.00	.00	.0%	.00	.0%
22000	546009	Sm Tools	77.38	150.00	150.00	.00	.0%	150.00	.0%
22000	546011	Computer	.00	.00	.00	.00	.0%	.00	.0%
		Removed at Mayors level - bought by developer money in 2008							
22000	546029	Comp Soft	.00	.00	.00	.00	.0%	.00	.0%
22000	555503	Travel	982.82	1,000.00	1,572.12	1,016.10	.0%	1,000.00	-36.4%
22000	555504	Training	1,301.00	1,000.00	1,000.00	690.00	.0%	1,000.00	.0%
22000	556201	Electricit	16,040.31	18,066.00	18,066.00	15,152.19	.0%	18,500.00	2.4%
		Increased amount due to recommendations by Richard Anderson the City's Energy Consultant							
22000	556202	Nat Gas	4,123.53	3,500.00	3,500.00	3,354.07	.0%	3,800.00	8.6%
		Increase per City's Energy Consultant							
22000	556204	Gasoline	8,000.00	7,500.00	9,755.00	7,100.07	.0%	8,000.00	-18.0%
		Increase per actual annual usage and current gallon price							
22000	556600	Pub	.00	.00	.00	.00	.0%	.00	.0%
22000	556700	Dues	400.00	400.00	430.00	430.00	.0%	450.00	4.7%
		International Municipal Membership for 5 employees							
		Institute of Transportation Engineers for 1 employee							
22000	556900	Misc	215.91	250.00	250.00	45.51	.0%	250.00	.0%
22000	556999	Budget Adj	.00	.00	.00	.00	.0%	.00	.0%
22000	558600	New Lease	.00	.00	.00	.00	.0%	6,500.00	.0%

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS	FOR:		2007	2008	2008	2008	2008	2009	PCT
General	Fund		ACTUAL	ORIG BUD	REVISED BUD	1\~CTUAL	PROJECTION	MAYOR	CHAL'JGE
22000	558700	Exis Lease	.00	.00	.00	.00	.00	.00	.0%
22000	577010	Land	.00	.00	.00	.00	.00	.00	.0%
22000	577020	Imp Ot BId	.00	.00	.00	.00	.00	.00	.0%
22000	577025	Vehicles	.00	.00	.00	.00	.00	.00	.0%
22000	577030	Equip	.00	.00	.00	.00	.00	.00	.0%
22000	577031	-Radios	.00	.00	.00	.00	.00	.00	.0%
22000	577032	Traff Sig	.00	.00	.00	.00	.00	.00	.0%
		Removed at Mayors Level							
22000	577033	Traff Dev	.00	.00	.00	.00	.00	.00	.0%
22000	577035	Comp Hard	.00	.00	.00	.00	.00	.00	.0%
TOTAL Traffic Control			367,080.32	427,101.63	462,034.59	285,453.39	.00	439,796.00	-4.8%

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2008	2009	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE	
24035 Fire Fighting								
24035 501001 Sal-Clercl	66,265.10	66,529.00	66,529.00	51,242.44	.00	71,869.48	8.0%	
Salary funds for Office Manager, Office Associate								
24035 501002 Sal-NonCl	2,535,895.72	2,748,284.00	2,718,284.00	1,925,505.22	.00	2,848,541.75	4.8%	
Increase of \$ 64,812.05 above FY08 adopted budget -								
Salary funds for operational firefighting personnel:								
1 Fire Chief								
1 Deputy Fire Chief								
5 Assistant Fire Chiefs								
3 Fire Captains								
6 Fire Lieutenants								
26 Firefighter Paramedics								
22 Firefighter/EMTs								
24035 501007 Sal-Unifor	19,175.00	19,200.00	19,200.00	9,150.00	.00	19,800.00	3.1%	
Increase of \$ 600.00 above FY08 adopted budget -								
This annual stipend assists the employee with offsetting a small portion of uniform maintenance expenses. Employees currently receive \$291.00 annually (taxed). Increase of \$600.00 is requested to increase current employee stipend to \$300.00 (taxed).								
24035 501009 Sal-Meals	35.09	.00	.00	.00	.00	.00	.0%	
24035 501015 Night Diff	.00	.00	.00	.00	.00	.00	.0%	
24035 501021 OT-NonCl	178,195.44	145,000.00	215,873.03	165,163.16	.00	205,000.00	-5.0%	
Increase of \$60,000 above FY08 adopted budget - salary funds for personnel working beyond normal scheduled shifts, at event callbacks, special events, or due to staffing shortage caused by personnel on leave, attending training, or fulfilling other assignments. Amount requested is based on projected needs without adding additional full time staff positions.								
Original FY08 budget amount requested was \$155,000.00 based FY07 expenditures; Council reduced that amount by \$10,000.00								
24035 501098 Sal - COL	.00	.00	.00	.00	.00	.00	.0%	
24035 501099 Sal-StepIn	.00	40,873.03	.00	.00	.00	44,189.21	.0%	
24035 502010 FICA	208,115.24	211,603.73	211,603.73	158,175.56	.00	238,950.06	12.9%	
Increase of \$ 27,169.33 above FY08 adopted budget - based on salary accounts								

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS General	FOR: Fund		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTED	2009 MAYOR	PCT CHANGE
24035	502020	H. Ins.	389,871.21	528,646.60	528,646.60	352,809.58	.00	550,337.82	4.1%
		Increase of \$ 49,925.24 above FY08 adopted budget - Based on FY09 budget instructions							
24035	502030	Life ins	1,613.82	1,584.00	1,584.00	1,198.18	.00	1,584.00	.0%
		Same as FY08 adopted budget							
24035	502035	Blood Bk	151.48	117.00	117.00	68.52	.00	110.00	-6.0%
		Decrease of \$7.00 from FY08 adopted budget							
24035	502040	Ret-Emp	4,390.52	13,113.00	13,113.00	4,508.52	.00	5,718.17	-56.4%
		Decrease of \$4,033.85 - computed on clerical salary request; and FY09 budget instructions							
24035	502041	Ret-LEOPS	705,224.72	875,595.48	875,595.48	603,037.84	.00	872,522.17	-.4%
		Decrease of \$ 97,625.63 from FY08 adopted budget - based on salary account and FY09 budget instructions							
24035	502070	Work Camp	134,973.00	127,860.00	127,860.00	107,176.00	.00	135,189.34	5.7%
		Increase of \$2,411.17 above FY08 adopted budget Based on salary account and FY09 budget instructions							
24035	502080	Unif Allow	.00	.00	.00	.00	.00	.00	.00%
24035	502083	Unif Pur	52,802.47	54,000.00	54,200.00	24,785.76	.00	54,000.00	-.4%
		Increase of \$94,000.00 above FY08 adopted budget Funding for work uniforms for all members; increase is requested to purchase Class A dress uniforms for all members.							
		Mayor Level - remove dress uniforms \$90,000							
24035	502087	Emp Pic	.00	.00	.00	.00	.00	2,640.00	.00%
24035	513020	Eng/Arch	.00	.00	.00	.00	.00	.00	.00%
24035	513040	Medical	23,443.01	25,000.00	25,000.00	17,707.07	.00	25,000.00	.0%
		Same as FY08 adopted budget - funds used for pre-employment, fit for/return to duty medical physicals							

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FOR PERIOD 99

ACCOUNTS	FOR:	2007	2008	2008	2008	2008	2009	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
24035	513067	Fire Pen	.00	.00	.00	.00	.00	.0%
24035	513069	Amb Billing	128,645.51	150,000.00	150,000.00	98,687.73	150,000.00	.0%
		Same as FY 08, haven't decreased revenue						
24035	513301	City Atty	.00	.00	.00	.00	.00	.0%
24035	513407	Fire Op	.00	.00	.00	.00	.00	.0%
24035	513410	Med Dir	.00	1,000.00	1,000.00	.00	1,000.00	.0%
24035	523603	Testing	.00	.00	.00	.00	.00	.0%
24035	523604	Ldscpg	.00	.00	.00	.00	.00	.0%
24035	523607	Alarm Sys	540.00	1,000.00	1,000.00	545.06	400.00	-60.0%
		Decrease of \$600.00 from FY08 adopted bUdget						
		alarm system monitoring fees for all department facilities						
24035	523630	Jan Serv	.00	.00	.00	.00	9,500.00	.0%
		New account - funds to be utilized for janitorial						
		services contracted for new fire station and						
		administrative headquarters facility						
		Contract includes weekly cleaning of entire						
		facility and monthly cleaning and waxing of all						
		tiled floors.						
24035	523631	Hme Rep	.00	.00	.00	.00	.00	.0%
24035	534301	Bldgs	18,067.20	22,000.00	24,575.00	16,150.61	29,500.00	20.0%
		Increase of \$ 6,000 above FY08 adopted budget based						
		on current YTD expenditures (\$4,000.00) and service contract						
		(\$2,000.00) for automatic sprinkler system in the new fire						
		station.						
24035	534302	Equip	37,552.86	49,000.00	49,134.06	32,420.79	49,000.00	-.3%
		Same as FY08 adopted budget -						
		Funds for testing of all ladders, hydraulic rescue tools and						
		systems, self-contained breathing apparatus and compressor						
		systems, maintenance contracts for EMS electronics, and						
		software service contracts.						
24035	534306	Blacktop	.00	.00	.00	.00	.00	.0%
24035	534308	Vehicles	118,385.65	145,000.00	145,000.00	127,134.14	180,000.00	24.1%
		Increase of \$35,000 above FY08 adopted budget based on						
		FY08 YTD expenses and projections - funds for fleet vehicle						
		preventive maintenance and repairs.						
24035	534311	Land/Grds	3,210.00	7,500.00	8,930.00	3,920.00	7,500.00	-16.0%
		Increase of \$10,860.00 above FY08 adopted budget -						
		Increase requested due to new facility coming on line						
		in April 2008						
24035	546001	Office	11,416.72	10,700.00	10,700.00	6,437.60	10,700.00	.0%
		Same as FY08 adopted budget Funds are used for the						
		purchase of miscellaneous office supplies.						
24035	546002	Janitorial	7,964.35	9,500.00	9,500.00	6,778.27	9,500.00	.0%
		Same as FY08 adopted budget -						
		Facility and apparatus janitorial supplies						

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FOR PERIOD 99

ACCOUNTS	FOR:	2007	2008	2008	2008	2008	2009	PCT
General	Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIOJ	MAYOR	CHANGE
24035	546005	Training	.00	.00	.00	.00	.00	.0%
24035	546006	Operating	21,253.69	21,000.00	21,044.64	11,345.92	21,000.00	-.2%
		Same as FY08 adopted budget - funds used for expenses including, but not limited to, purchases required to maintain daily operations, special events, that may not be specifically assigned to another budget account.						
24035	546008	Postage	3,002.85	1,620.00	1,620.00	899.27	1,690.00	4.3%
		Increase of \$70 above FY08 adopted budget per FY08 budget instructions to increase account by 4.3%.						
24035	546009	8m Tools	.00	.00	.00	.00	.00	.0%
24035	546011	Computer	10,968.79	17,427.00	17,427.00	3,143.44	17,427.00	.0%
		Funds for computer supplies - cy staff person out since August						
24035	546012	Equip Main	119,026.12	30,903.00	30,903.00	19,618.21	30,903.00	.0%
		Funds used for fire extinguishers, portable radios and batteries, hose, appliances, small hand tools.						
24035	546016	Medical	30,981.82	34,000.00	34,000.00	28,461.64	34,000.00	.0%
		Same as FY08 adopted budget based on current YTD expenditures and projections - funds used to purchase patient medical care supplies. Many items are no longer available for free replacement from the hospital.						
24035	546018	Resc Supp	6,717.87	13,246.00	13,246.00	5,714.48	13,246.00	.0%
		Increase of \$23,227.00 above FY08 adopted budget - funds to purchase supplies for special operations (confined space, trench, rescue and marine) events. Increase is requested to purchase items as listed in detail information.						
24035	546019	Hose Supp	.00	.00	.00	.00	.00	.0%
24035	546023	Fire Supp	1,980.11	3,000.00	3,000.00	1,347.70	3,000.00	.0%
		Same as FY08 adopted budget - funds used to purchase various training aids for public fire prevention and education programs including handouts and visual aids and materials.						
24035	546024	Hazmat Sup	4,000.00	4,000.00	4,000.00	.00	4,000.00	.0%
		Same as FY08 adopted budget - Funds to purchase specialized personalized protective equipment, mitigation equipment for hazardous substance removal.						
24035	546029	Comp Soft	.00	.00	.00	.00	.00	.0%
24035	546030	Turn Gear	60,863.82	60,000.00	71,640.00	47,205.25	115,000.00	60.5%
		Added replacement of some gear at Mayors Level						
24035	554404	Copiers	2,622.42	3,225.00	3,572.07	2,235.68	7,680.00	115.0%
		Increase of \$4,455.00- above FY08 adopted budget maintenance contract expenses for the department's four (4) photcopying machines at the facilities. All current units have recently been replaced due to reaching their service life expectancy. A new more versatile copier capable of additional functions has been placed in service at the new fire station.						

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS General	FOR: Fund		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHAL\fgE
24035	554406	GIS	2,798.08	3,000.00	3,000.00	1,396.00	.00	3,000.00	.0%
		Same as FY08 adopted budget							
24035	555000	Ins.	500.00	600.00	600.00	.00	.00	600.00	.0%
		Same as FY08 adopted budget - liability insurance for department dive instructor							
24035	555010	Liab Ins	11,617.00	12,946.12	12,946.12	12,841.71	.00	7,760.00	-40.1%
		Same as FY08 adopted budget							
24035	555030	Firebt Ins	.00	.00	.00	.00	.00	.00	.0%
24035	555401	Telephone	15,621.21	16,200.00	16,200.00	9,450.47	.00	16,900.00	4.3%
		Increase of \$700.00 above FY08 adopted budget based on bUdget instructions to increase account by 4.3%.							
24035	555402	Cell Phone	6,088.78	6,233.00	6,233.00	5,778.73	.00	6,500.00	4.3%
		Increase of \$267.00 above FY08 adopted budget based on budget instructions to increase account by 4.3%.							
24035	555403	Pagers	.00	.00	.00	.00	.00	.00	.0%
24035	555501	Advertisin	2,172.63	5,000.00	5,000.00	505.66	.00	5,000.00	.0%
		Same as FY08 adopted budget							
24035	555502	Printing	1,268.67	2,300.00	2,300.00	1,852.28	.00	2,300.00	.0%
		Same as FY08 adopted budget							
24035	555503	Travel	27,928.19	20,000.00	20,000.00	13,507.43	.00	20,000.00	.0%
		Same as FY 08 adopted budget - Department personnel often participate in out of the region training seminars and conferences. These opportunities enhance professional development and are important for the individual with regard to promotional requirements and opportunities. Implementation of technologies learned result in improvedservice delivery, efficiency, and increased personnel safety.							
24035	555504	Training	35,342.91	30,000.00	30,000.00	27,366.21	.00	30,000.00	.0%
		Same as FY08 budget request - The Department often participates in out of state training seminars and conferences. These opportunities for professional development are important for the individual with regard to promotional requirements and opportunities. Implementation of technologies learned result in improved service delivery, efficiency and increased personnel safety.							
24035	555505	Xeroxing	321.86	1,000.00	1,000.00	597.07	.00	1,000.00	.0%
		Same as FY08 adopted budget							
24035	555511	Hazmat Trn	.00	.00	.00	.00	.00	.00	.0%
24035	556201	Electricit	42,747.28	66,800.00	66,800.00	42,101.18	.00	106,000.00	58.7%
		Increase of \$39,200.00 above FY08 adopted budget Based on projection of expenses to operate new fire station and administrative facility							

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FOR PERIOD 99

ACCOUNTS General	FOR: Fund		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
24035	556202	Nat Gas	25,018.65	24,613.00	24,613.00	24,185.11	.00	32,000.00	30.0%
		Increase of \$7,389.00 above FY08 budget based on projected expenditures to operate new fire station and administrative facility							
24035	556203	Oil	.00	.00	.00	.00	.00	.00	.0%
24035	556204	Gasoline	74,921.10	76,316.00	76,316.00	65,398.62	.00	97,240.00	27.4%
		Increase of \$20,924.00 above FY08 adopted budget based on actual FY08 consumption (6 months) and pricing as listed below:							
		Gasoline - 8,200 gallons @ 3.00/gallon							
		Diesel fuel - 22,700 gallons @ 3.20/gallon							
24035	556600	Pub	909.15	1,000.00	1,000.00	971.29	.00	1,000.00	.0%
		Same as FY08 adopted budget							
24035	556700	Dues	915.00	1,125.00	1,125.00	1,120.00	.00	1,125.00	.0%
		Same as FY08 adopted budget							
		Membership dues for various professional associations							
24035	556900	Misc	.00	.00	.00	.00	.00	.00	.0%
24035	556907	State Gran	.00	.00	.00	.00	.00	.00	.0%
24035	556909	Fed Grant	.00	.00	.00	.00	.00	.00	.0%
24035	556999	Budget Adj	.00	.00	.00	.00	.00	.00	.0%
24035	558600	New Lease	4,684.52	417,175.00	417,175.00	417,175.00	.00	327,357.00	-21.5%
		Decrease of \$276,000.00 from FY08 adopted budget - First of seven (7) lease payments for Engine 1, Engine 2							
		Per discussions with Internal Services Director, Truck 1 will also be ordered during FY09 with first of seven (7) lease payments deferred until FY10.							
24035	558700	Exis Lease	211,428.28	216,035.00	216,035.00	215,912.10	.00	556,849.00	157.8%
		Increase of \$ 340,814.00 above FY08 adopted budget as explained in budget detail							
24035	577010	Land	.00	.00	.00	.00	.00	.00	.0%
24035	577015	Bldgs	.00	.00	.00	.00	.00	.00	.0%
24035	577020	Imp Ot BId	.00	.00	1,555.00	.00	.00	.00	-100.0%
24035	577025	Vehicles	21,605.00	.00	.00	.00	.00	.00	.0%
		Increase of \$25,000.00 above FY08 adopted budget - Increase is requested to permit the replacement of a 1993 sedan as scheduled in the department's fleet vehicle replacement program.							
		Moved to lease purchase							
24035	577030	Equip	55,589.20	.00	.00	.00	.00	.00	.0%
		Increase of \$13,000.00 above FY08 adopted budget - Funding increase is requested to purchase a Lifepak 12 training monitor/defibrillator to facilitate recurrent personnel training.							

Removed at Mayors Level

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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ACCOUNTS FOR:			2007	2008	2008	2008	2008	2009	PCT
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
24035	577031	Radios	.00	.00	.00	.00	.00	.00	.0%
24035	577035	Comp Hard	.00	.00	.00	.00	.00	.00	.0%
24035	577036	Comp Soft	.00	.00	105.00	.00	.00	.00	-100.0%
24035	577040	Furn/Fix	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fire Fighting			5,448,829.11	6,341,869.96	6,359,900.73	4,672,732.50	.00	6,985,129.00	9.8%

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
24040	Fire Volunteer							
24040	502030 Life ins	6,221.00	11,500.00	11,500.00	10,461.00	.00	11,500.00	.0%
	Same as FY08 adotpted budget - life insurance and accidental death / dismemberment insurance for volunteer personnel							
24040	502050 Ret-LOSAP	36,000.00	67,000.00	67,000.00	67,000.00	.00	98,000.00	46.3%
	Increase of \$ 31,000 above FY08 adopted budget - Increase required to level up funding for benefits increase as approved by Council in FY08							
24040	513010 Auditing	.00	.00	.00	.00	.00	.00	.0%
24040	513040 Medical	30,382.97	30,000.00	30,000.00	22,003.70	.00	30,000.00	.0%
	Same as FY08 adopted budget							
	Funding for medical physicals for volunteer members.							
24040	546012 Equip Main	.00	.00	.00	.00	.00	.00	.0%
24040	555010 Liab Ins	.00	.00	.00	.00	.00	.00	.0%
24040	555030 Firebt Ins	.00	.00	.00	.00	.00	.00	.0%
24040	555503 Travel	.00	.00	.00	.00	.00	.00	.0%
24040	555504 Training	.00	.00	.00	.00	.00	.00	.0%
24040	556900 Misc	8,980.45	9,000.00	9,000.00	1,622.25	.00	9,000.00	.0%
	Funds used to purchase service medals and volunteer recruitment and retention program throughout the community							
24040	556901 Fire Banq	10,646.42	8,500.00	8,500.00	6,463.00	.00	8,500.00	.0%
	Funds used for appreciation and awards banquet for all department members and guests.							
24040	577030 Equip	.00	.00	.00	.00	.00	.00	.0%
24040	577031 Radios	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Fire Volunteer	92,230.84	126,000.00	126,000.00	107,549.95	.00	157,000.00	24.6%

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2008	2009	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE	
25000 Building, Housing & Zoning								
25000 501001 Sal-Clercl	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501002 Sal-NonCI	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501006 Sal-PT	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501007 Sal-Unifor	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501009 Sal-Meals	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501020 OT-Clericl	.00	.00	.00	.00	.00	.00	.00	.0%
25000 501021 OT-Nonel	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502010 FICA	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502020 H. Ins.	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502030 Life ins	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502035 Blood Bk	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502040 Ret-Emp	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502070 Work Comp	.00	.00	.00	.00	.00	.00	.00	.0%
25000 502080 Unif Allow	.00	.00	.00	.00	.00	.00	.00	.0%
25000 513040 Medical	.00	.00	.00	.00	.00	.00	.00	.0%
25000 513301 City Atty	.00	.00	.00	.00	.00	.00	.00	.0%
25000 513405 Hist Dist	.00	.00	.00	.00	.00	.00	.00	.0%
25000 523606 Demolition	.00	.00	.00	.00	.00	.00	.00	.0%
25000 523615 Temp Manpw	.00	.00	.00	.00	.00	.00	.00	.0%
25000 523620 Weed Cut	.00	.00	.00	.00	.00	.00	.00	.0%
Cutting and removal of grass and obnoxious growth as outlined in Chapter 8.08 of the City Municipal Code. Hiring of outside contractors for the removal of grass and weeds from the sidewalks, curbs and gutters and private property and open areas. Increased by \$14,000 to cover an entire year of grass/weed abatement throughout the city limits. Currently, our budget for this account is depleted by December due to a proactive approach in the beautification of Salisbury. The large number of annexations and a heightened awareness of railway areas in the City demands additional attention and funds be directed towards the maintenance and beautification of the City. Additionally, the increase for the cost of fuel is reflected in this request.								
25000 523621 Rub Remov	.00	.00	.00	.00	.00	.00	.00	.0%
Hiring contractors to remove trash and rubbish from private property as outlined in Chapter 15.24.1340 of the Property Maintenance Code. Increased budget amount by \$17,000 to cover and entire year of trash and rubbish abatement. Currently, our budget for this account is depleted by December due to a proactive approach in the beautification of Salisbury. The large number of annexations and a heightened awareness of railway areas in the City demands additional attention and funds be directed towards the maintenance and beautification of the City. Additionally, this request reflects the increased fuel and labor costs.								

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIO	MAYOR	CHANGE
25000	523622 Board Hous	.00	.00	.00	.00	.0	.00	.0%
	This account is used to board up condemned/unsafe structures due to fire, abandoned property or negligence of the property owner. This increase is due to the rising costs of materials, most notably, lumber and fuel. Also, frequently we have to secure abandoned buildings several times due to vandalism.							
25000	523624 Sm Removal	.00	.00	.00	.00	.0	.00	.0%
25000	523625 Demo Apprl	.00	.00	.00	.00	.0	.00	.0%
25000	523626 Demo Remvl	.00	.00	.00	.00	.0	.00	.0%
25000	523627 Veh Tow	.00	.00	.00	.00	.0	.00	.0%
25000	523629 Sum Serv	.00	.00	.00	.00	.0	.00	.0%
	This account allows for payment of serving court summons for District Court for housing cases, etc. A private detective is hired on an as needed basis. Their fees are based upon the number of citations issued to an individual.							
25000	523631 Hme Rep	.00	.00	.00	.00	.0	.00	.0%
25000	534302 Equip	.00	.00	.00	.00	.0	.00	.0%
25000	534308 Vehicles	.00	.00	.00	.00	.0	.00	.0%
25000	534319 Lease Off	.00	.00	.00	.00	.0	.00	.0%
25000	534500 Main Cont	.00	.00	.00	.00	.0	.00	.0%
25000	534502 Comp Soft	.00	.00	.00	.00	.0	.00	.0%
	Munis support based on FY 2005							
25000	546001 Office	.00	.00	.00	.00	.0	.00	.0%
	This request is for general office supplies, including pens, paper, city forms & permit applications, business cards, envelopes, letterhead, etc. Also, replacement of office furniture, digital camera for inspectors and replacement of outdated computers/software/hardware. Also replace two digital cameras to replace outdated cameras at approximately \$350.00/camera which will include a 64 MB card and case. Additionally, requesting replacement of the directors computer which is six years old, which is obsolete and is not compatible with modern software. Computer specifications includes a Gateway E-6300 with Microsoft Windows XP, Intel Pentium 4 processor, 512 MB dual channel memory, 3.5" diskette drive, dual CD-RW dirve and a flat panel 17" screen at \$1,400.00 which includes approximately \$100.00 shipping cost.							
25000	546005 Training	.00	.00	.00	.00	.0	.00	.0%
25000	546006 Operating	.00	.00	.00	.00	.0	.00	.0%
25000	546008 Postage	.00	.00	.00	.00	.0	.00	.0%
25000	546011 Computer	.00	.00	.00	.00	.0	.00	.0%

