

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	PROJECTED (MAYOR)	MAYOR	CHANGE
25100	Building, Permits & Inspection							
25100	501001 Sal-Clercl	25,937.78	26,050.00	26,350.00	20,064.49	.00	27,235.28	3.4%
	One Administrative Office Associate							
25100	501002 Sal-NonCI	260,953.73	291,469.00	302,030.62	198,316.72	.00	275,353.88	-8.8%
	Director, Zoning Administrator, Plans Examiner, Building Inspector, Plumbing Inspector and Electrical Inspector							
	Electrical Inspector Removed at Mayors Level							
25100	501009 Sal-Meals	.00	.00	.00	.00	.00	.00	.0%
25100	501098 Sal - COL	.00	8,472.59	.00	.00	.00	.00	.0%
25100	501099 Sal-StepIn	.00	3,389.03	.00	.00	.00	3,600.97	.0%
25100	502010 FICA	22,084.32	22,452.24	22,452.24	16,743.72	.00	23,124.60	3.0%
25100	502020 H. Ins.	30,105.32	32,298.51	32,298.51	24,550.09	.00	34,102.15	5.6%
25100	502030 Life ins	151.13	144.31	144.31	113.36	.00	144.30	.0%
25100	502035 Blood Bk	7.86	5.00	5.00	2.14	.00	5.00	.0%
25100	502040 Ret-Emp	18,966.16	29,204.39	29,204.39	19,503.66	.00	22,401.05	-23.3%
25100	502070 Work Comp	13,118.00	13,250.00	13,250.00	11,138.00	.00	14,075.77	6.2%
25100	502087 Emp Pic	.00	.00	.00	.00	.00	280.00	.0%
25100	523615 Temp Manpw	.00	.00	.00	.00	.00	.00	.0%
25100	534302 Equip	2,363.70	2,000.00	2,495.99	360.00	.00	2,000.00	-19.9%
	IBM quarterly fees, 800 MGZ radio quarterly fees.							
25100	534308 Vehicles	1,616.60	1,500.00	1,500.00	417.07	.00	1,500.00	.0%
	Maintenance, service and repairs for department vehicle fleet.							
25100	534502 Comp Soft	.00	3,000.00	3,000.00	1,386.00	.00	3,000.00	.0%
	Yearly maintenance and technical support for Munis.							
25100	546001 Office	7,521.22	6,400.00	6,400.00	5,122.95	.00	4,990.00	-22.0%
	To purchase printer ink, pens, computer paper, building, plumbing, sign permit application forms, inspection stickers, inspection report forms, envelopes, city letter head stationary, various field stickers, business cards, file holders, etc.							
25100	546008 Postage	841.64	1,000.00	1,000.00	662.80	.00	1,030.00	3.0%
	Yearly postage expense.							
25100	546011 Computer	1,199.99	.00	.00	.00	.00	1,600.00	.0%
	Replace computer that is 7 years old (last 2 computers) that age in department crashed and had to be replaced on an emergency basis.							
25100	546012 Equip Main	.00	700.00	700.00	.00	.00	700.00	.0%
	Funding to pay for repairs to printers, radio maintenance, replacement parts for computer/printer parts.							
25100	554404 Copiers	1,175.13	1,625.00	1,625.00	1,568.04	.00	1,625.00	.0%
	Yearly copier rental charge.							

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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
25100 554406 GIS	.00	1,700.00	1,700.00	.00	.00	1,700.00	.0%
25100 555401 Telephone	1,648.37	1,500.00	4,350.00	4,421.58	.00	1,500.00	-65.5%
Annual telephone and long distance calls.							
25100 555402 Cell Phone	1,521.73	1,860.00	1,710.00	954.80	.00	2,100.00	22.8%
Estimating three cell phones use at approximately \$175.00 per month.							
25100 555503 Travel	.00	750.00	750.00	.00	.00	800.00	6.7%
Travel to and from training seminars and overnight accomodations if training classes are more than one day in length.							
25100 555504 Training	862.00	500.00	1,000.00	150.00	.00	1,000.00	.0%
This training account also includes Maryland Building Official seminars, self study workbooks, and certification maintenance. NFPA and ICC seminars are generally not advertised until a couple of months prior to the seminars.							
25100 555505 Xeroxing	236.63	800.00	500.00	81.54	.00	700.00	40.0%
Copying zoning codes, copying blueprints, site plans, zeroxing building and plumbing permit card, and any other materials unable to be done in house.							
25100 556204 Gasoline	5,256.38	8,400.00	6,434.00	3,870.84	.00	8,378.00	30.2%
Fuel is calculated at two employees at \$30.00 per week or \$3,400.00. Three field inspectors at \$44.00 per week or \$6,400.00.							
25100 556600 Pub	2,135.34	2,150.00	2,150.00	2,033.49	.00	1,800.00	-16.3%
Building Permits Law Bulletin, National Association of Home Builders, Builders Magazine, Fine Home Builders. will be purchasing new NFPA manuals and other related code manuals.							
25100 556700 Dues	686.00	750.00	750.00	426.00	.00	750.00	.0%
National Fire Protection Association, International Code Congress, Eastern Shore Master Plumbers Association, American Society of Sanitary Engineers.							
25100 556900 Misc	1,084.79	750.00	550.00	145.00	.00	750.00	36.4%
This is an emergency fund which has been used in the past to pay contractor's to remedy unsafe conditions on private property, and any other unusual circumstances that may not have a line-item account.							
25100 556999 Budget Adj	.00	.00	.00	.00	.00	.00	.0%
25100 557803 Depr-Machi	.00	.00	.00	.00	.00	.00	.0%
25100 558600 New Lease	4,174.76	3,100.00	3,366.00	3,234.45	.00	.00	-100.0%
25100 558700 Exis Lease	.00	4,300.00	4,300.00	4,174.76	.00	4,300.00	.0%
Lease payment on BPI-I, 2006 Ford Escape purchased in FY-07 @ \$4,300 (payment 4 of 5) and lease payment of \$3,400 for a 2007 Ford Ranger purchased in Fy - 08 budget (payment 2 of 5).							

Moved 2007 Ford Ranger to NSCC

04/14/2008  
14:22 PO

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

PG 66  
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 ACTUAL PROJECTIO MAYOR CHANGE

25100	577025	Vehicles	19,254.00	.00	.00	.00	.00	.00	.00	.0%
25100	577035	Comp Hard	.00	.00	.00	.00	.00	.00	.00	.0%
25100	577036	Comp Soft	.00	.00	.00	.00	.00	.00	.00	.0%

TOTAL Building, Permits & Ins 422,902.58 469,520.07 470,016.06 319,441.50 .00 440,546.00 -6.3%

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
25200 Neighborhood Serv.& Code Compl							
25200 501001 Sal-Clercl	55,423.63	62,545.00	54,245.00	43,974.56	.00	65,390.91	20.5%
25200 501002 Sal-NonCl	232,523.67	242,356.00	238,489.00	180,980.28	.00	247,891.65	3.9%
Upgrades submitted to HR. Approvals pending City Administrator's review. Upgrade amount not reflected per IS Director, 1/30/08. Refer to memo requesting upgrade.							
25200 501009 Sal-Meals	.00	.00	.00	.00	.00	.00	.09%<
25200 501098 Sal - COL	.00	8,857.27	8,857.27	.00	.00	.00	-100.0%
25200 501099 Sal-StepIn	.00	3,542.91	3,542.91	.00	.00	3,719.87	5.0%
25200 502010 FICA	21,924.16	24,212.93	24,212.93	17,072.03	.00	23,764.41	-1.9%
25200 502020 H. Ins.	47,919.79	53,252.29	53,252.29	36,882.10	.00	56,056.83	5.3%
25200 502030 Life ins	196.84	215.69	215.69	144.67	.00	191.70	-11.1%
25200 502035 Blood Bk	7.86	5.00	5.00	2.14	.00	.00	-100.0%
25200 502040 Ret-Emp	19,107.58	30,673.05	30,673.05	19,040.85	.00	20,279.92	-33.9%
25200 502070 Work Comp	9,425.00	11,159.00	11,159.00	9,454.00	.00	10,974.91	-1.6%
25200 502087 Emp pic	.00	.00	.00	.00	.00	320.00	.0%
25200 513405 Hist Dist	.00	1,200.00	700.00	100.00	.00	1,236.00	76.6%
25200 523606 Demolition	10,350.00	.00	.00	.00	.00	.00	.09%<
Demolition of condemned/unsafe buildings to include tipping and contractor fees. - Moved to transfers to Special Revenue account							
25200 523607 Alarm Sys	334.83	500.00	500.00	421.58	.00	500.00	.0%
monthly monitoring of facility security system							
25200 523615 Temp Manpw	7,393.23	.00	12,100.00	11,668.14	.00	.00	-100.0%
25200 523620 Weed Cut	25,287.72	30,000.00	23,655.48	12,911.30	.00	30,000.00	26.8%
Cutting and removal of grass and noxious growth as required in Chap. 8.08 of the City Municipal Code. Hiring of independent contractors for the removal of grass and overgrowth from sidewalks, curbs, gutters and private property including open areas. This increase also includes annexations and potential increased fuel costs.							
25200 523621 Rub Remov	26,829.36	25,000.00	19,552.00	14,224.54	.00	25,000.00	27.9%
Hiring contractors to remove trash and rubbish from private property as outlined in Chapter 15.24.1340 of the Salisbury Property Maintenance Code.							
25200 523622 Board Hous	4,786.97	10,000.00	7,750.00	2,914.55	.00	5,000.00	-35.5%
This account is used to board up condemned/unsafe structures due to fire, abandoned property or negligence of the property owner.							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
25200 523627 Veh Tow Payment to tow companies for towing and storage of untagged/ inoperable vehicles.	5,790.00	6,000.00	5,000.00	1,880.00	.00	5,000.00	.0%
25200 523629 Sum Serv This account allows for payment of serving court summons for District Court 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.	1,850.00	2,000.00	3,000.00	2,890.00	.00	3,000.00	.0%
25200 523630 Jan Serv	1,850.00	1,500.00	2,600.00	1,700.00	.00	1,545.00	-40.6%
25200 523631 Hme Rep Repairs to interior or exterior of property that is neglected by owner.	.00	2,000.00	.00	.00	.00	2,000.00	.0%
25200 534301 Bldgs	58,462.28	.00	.00	.00	.00	.00	.0%
25200 534302 Equip Quarterly radio maintenance fees (\$120/quarter) and IBM maintenance fee (\$225/quarter)	574.50	2,000.00	2,000.00	1,223.00	.00	2,060.00	3.0%
25200 534308 Vehicles	1,920.68	3,000.00	3,000.00	1,705.65	.00	3,090.00	3.0%
25200 534502 Comp Soft Munis support	439.99	1,400.00	1,400.00	1,386.00	.00	1,455.50	4.0%
25200 546001 Office This request is for general office supplies, including pens, paper, city forms, business cards, envelopes, letterhead, etc.	13,473.68	6,000.00	7,000.00	6,765.24	.00	6,180.00	-11.7%
25200 546002 Janitorial This is supplies to maintain NSCC facility (trash bags, light bulbs, etc.)	.00	.00	.00	.00	.00	400.00	.0%
25200 546008 Postage Mailling violation notices, citations and all other correspondence.	7,227.37	7,000.00	11,000.00	10,097.09	.00	7,301.00	-33.6%
25200 546011 Computer	1,004.99	1,400.00	1,249.00	1,249.00	.00	1,442.00	15.5%
25200 546012 Equip Main This is supplies for the printers and copiers.	2,183.96	1,200.00	3,200.00	2,763.64	.00	1,236.00	-61.4%
25200 554404 Copiers	2,244.79	2,200.00	2,210.40	2,210.40	.00	2,200.00	-.5%
25200 555401 Telephone Annual telephone and long distance calls.	1,745.85	2,500.00	2,500.00	1,251.36	.00	2,607.50	4.3%
25200 555402 Cell Phone	1,450.04	1,160.00	1,160.00	1,000.02	.00	1,194.80	3.0%
25200 555501 Advertisin Newspaper ads for open positions and required notices.	.00	1,000.00	1,067.00	1,066.57	.00	1,030.00	-3.5%
25200 555503 Travel	801.62	750.00	260.00	199.50	.00	772.50	197.1%
25200 555504 Training	1,340.00	1,000.00	5,845.00	5,840.50	.00	1,030.00	-82.4%
25200 555505 xeroxing Publishing code books, property owners manuals, historic case files, copying staff reports and plans, etc.	534.49	1,000.00	489.60	170.37	.00	1,030.00	110.4%

04/14/2008  
14:22 PO

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

PG 69  
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	ACTUAL	PROJECTION	MAYOR	CH1UmE
25200	556201 Electricit	2,761.27	4,000.00	4,000.00	3,059.98	.00	4,700.00	17.5%
25200	556202 Nat Gas	736.54	1,050.00	1,050.00	564.63	.00	1,200.00	14.3%
	Heating costs for NSCC, Suite B. (SPD is responsible for Suite A)							
25200	556204 Gasoline	7,676.37	7,000.00	7,000.00	7,088.11	.00	10,080.00	44.0%
	Gasoline for vehicle fleet.							
25200	556600 Pub	83.00	150.00	150.00	.00	.00	154.50	3.0%
	Assorted industry literature.							
25200	556700 Dues	1,019.00	.00	250.00	163.00	.00	.00	-100.0%
25200	556900 Misc	994.87	1,000.00	1,000.00	997.45	.00	1,030.00	3.0%
	Emergency funds for unusual circumstances.							
25200	558600 New Lease	.00	.00	.00	.00	.00	.00	.09-
25200	558700 Exis Lease	11,188.52	6,700.00	11,188.52	.00	.00	3,400.00	-69.6%
	2007 Ford Ranger purchased by BPI for electrical inspector vehicle will be used by NSCC payment 2 of 5							
25200	577010 Land	.00	.00	.00	.00	.00	.00	.09-
25200	577025 Vehicles	.00	.00	.00	.00	.00	.00	.09-
TOTAL Neighborhood Serv.& Co		588,864.45	566,529.14	566,529.14	405,062.25	.00	555,465.00	-2.0%

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
30000	Resource Management							
30000	501001 Sal-Clercl	49,070.12	50,090.20	51,671.75	38,579.90	.0%	54,821.74	6.1%
	Removed Office Associate at Mayors Level							
30000	501002 Sal-NonCl	163,558.63	165,538.10	166,238.45	122,916.81	.0%	173,440.10	4.3%
30000	501009 Sal-Meals	.00	.00	.00	.00	.0%	.00	.0%
30000	501020 OT-Clericl	.00	.00	.00	64.87	.0%	.00	.0%
30000	501021 OT-NonCl	.00	.00	.00	.00	.0%	.00	.0%
30000	501098 Sal - COL	.00	5,704.74	5,702.99	.00	.0%	.00	-100.0%
30000	501099 Sal-Stepln	.00	2,281.90	.00	.00	.0%	2,341.83	.0%
30000	502010 FICA	15,750.68	16,273.83	16,273.83	12,422.83	.0%	17,122.04	5.2%
	Removed Office Assoc at Mayors Level							
30000	502020 H. Ins.	38,082.02	44,820.35	44,820.35	26,403.78	.0%	42,268.55	-5.7%
	Removed Office Assoc at Mayors Level							
30000	502030 Life ins	117.30	112.40	112.40	85.15	.0%	112.38	.0%
	Removed Office Assoc at Mayors Level							
30000	502035 Bllod Bk	6.43	4.10	5.85	5.85	.0%	6.15	5.1%
30000	502040 Ret-Emp	14,084.62	21,692.20	21,692.20	12,599.14	.0%	15,862.09	-26.9%
	Removed Office Assoc at Mayors Level							
30000	502060 Unemp Ins	.00	.00	.00	.00	.0%	.00	.0%
30000	502070 Work Comp	8,437.00	7,752.47	7,752.47	6,484.00	.0%	7,837.12	1.1%
	Removed Office Assoc at Mayors Level							
30000	502083 Unif Pur	.00	.00	.00	.00	.0%	.00	.0%
30000	513301 City Atty	.00	.00	.00	.00	.0%	.00	.0%
30000	523615 Temp Manpw	.00	.00	.00	.00	.0%	.00	.0%
30000	546001 Office	9.77	200.00	200.00	77.00	.0%	200.00	.0%
30000	546011 Computer	.00	1,400.00	1,400.00	1,354.96	.0%	1,400.00	.0%
30000	555503 Travel	.00	.00	.00	.00	.0%	.00	.0%
30000	555504 Training	.00	.00	.00	.00	.0%	.00	.0%
30000	556900 Misc	17,500.00	.00	.00	.00	.0%	.00	.0%
30000	556999 Budget Adj	.00	.00	.00	.00	.0%	.00	.0%
	TOTAL Resource Management	306,616.57	315,870.29	315,870.29	220,994.29	.0%	315,412.00	-.1%

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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		
31000	Engineering								
31000	456950	56006	PGFMA	.00	.00	.00	.0%		
31000	501001		Sal-Clericl	.00	.00	.00	.0%		
31000	501002		Sal-NonCl	372,156.45	388,026.48	406,095.76	298,925.57	437,743.58	7.8%
	Removed Engineering Tech at Mayors Level								
31000	501007		Sal-Unifor	.00	.00	.00	.0%		
31000	501009		Sal-Meals	70.69	50.00	50.00	15.48	50.00	.0%
	For meals now reimbursed to employees through payroll instead of per diem checks.								
31000	501020		OT-Clericl	.00	.00	.00	.00	.00	.0%
31000	501021		OT-NonCl	.00	.00	1,354.45	1,354.45	1,000.00	-26.2%
	Increased \$1,000 since several employees are now choosing overtime instead of compensatory time.								
31000	501098		Sal - COL	.00	12,906.63	.00	.00	.00	.0%
31000	501099		Sal-Stepln	.00	5,162.65	.00	.00	5,092.69	.0%
31000	502010		FICA	25,529.93	29,415.21	29,415.21	20,523.93	31,804.50	8.1%
	Removed Engineering Tech at Mayors Level								
31000	502020		H. Ins.	60,606.15	71,389.15	71,389.15	45,497.37	71,797.23	.6%
	Removed Engineering Tech at Mayors Level								
31000	502030		Life ins	174.37	186.66	186.66	141.58	186.64	.0%
	Removed Engineering Tech at Mayors Level								
31000	502035		Bllod Bk	24.54	14.35	14.35	8.16	14.35	.0%
31000	502040		Ret-Emp	23,355.00	39,015.18	39,015.18	26,133.72	32,441.37	-16.8%
	Removed Engineering Tech at Mayors Level								
31000	502070		Work Comp	19,157.00	18,950.09	18,950.09	15,921.00	20,015.64	5.6%
	Removed Engineering Tech at Mayors Level								
31000	502081		Safety Sh	783.18	700.00	700.00	565.31	700.00	.0%
31000	502082		Unif Clean	.00	.00	.00	.00	.00	.0%
31000	502083		Unif Pur	1,340.15	2,300.00	945.55	823.20	1,000.00	5.8%
31000	502085		Meals	500.00	500.00	500.00	391.57	500.00	.0%
31000	502087		Emp Pic	1,928.44	3,200.00	3,800.00	2,724.46	3,680.00	-3.2%
31000	502090		Safety Gl	187.00	200.00	200.00	.00	200.00	.0%
31000	502096		PER SVCS	2,481.18	1,000.00	1,118.07	450.92	750.00	-32.9%
	This account is used for purchasing watches, mugs, etc for retiring personnel and for service awards at the annual christmas party.								
31000	513020		Eng/Arch	34,059.58	30,000.00	110,065.04	.00	12,500.00	-88.6%
	Removed Northwood Drive and easements at Mayors Level								
31000	513040		Medical	5,542.00	4,000.00	4,000.00	3,588.58	5,000.00	25.0%
	Higher turn-over in employee positions has created a higher cost for pre-employment drug testing, random drug testing, DOT physicals, and Vaccinations.								
31000	513301		City Atty	.00	.00	.00	.00	.00	.0%



04/14/2008  
14:22 PO

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

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	General Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	peT CHANGE
31000	577015	Bldgs	.00	.00	.00	.00	.00	.00%
31000	577020	Imp Ot Bid	.00	.00	.00	.00	.00	.00%
Removed at Mayors Level -								
South Baptist in reallocation of bond proceeds								
Northwood Drive removed								
31000	577024	POS	.00	.00	.00	.00	.00	.05%
31000	577025	Vehicles	.00	.00	.00	.00	.00	.00%
31000	577030	Equip	20,134.00	.00	.00	.00	.00	.05%
31000	577031	Radios	.00	.00	.00	.00	.00	.09%
31000	577035	Comp Hard	.00	.00	.00	.00	.00	.05%
31000	577036	Comp Soft	.00	.00	.00	.00	.00	.0%
31000	577040	Furn/Fix	.00	.00	.00	.00	.00	.0%
31000	577065	St Gr Matc	.00	.00	.00	.00	.00	.0%
31000	599131	GrMt-PW	294.40	.00	19,725.25	.00	.00	-100.0%
TOTAL Engineering		1,323,628.64	1,192,316.40	1,797,193.24	548,442.05	.00	1,117,826.00	-37.8%

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	PROJECTED	MAYOR	CHANGE
31150 Streets							
31150 501002 Sal-NonCl	262,745.09	284,696.00	296,350.36	218,063.97	(.76)	297,650.77	.4%-
31150 501007 Sal-Unifor	.00	.00	.00	.00	(.00)	.00	.0%
31150 501009 Sal-Meals	.00	.00	.00	.00	(.00)	.00	.0%-
31150 501021 OT-NonCl	15,268.93	10,000.00	10,000.00	6,995.91	(.46)	10,000.00	.0%
31150 501098 Sal - COL	.00	8,324.54	.00	.00	(.00)	.00	.0%
31150 501099 Sal-Stepln	.00	3,329.82	.00	.00	(.00)	3,560.45	.0%
31150 502010 FICA	20,796.16	21,638.32	21,638.32	16,615.79	(.76)	22,361.97	3.3%-
31150 502020 H. Ins.	50,312.47	58,762.88	58,762.88	46,526.93	(.78)	67,186.71	14.3%-
31150 502030 Life ins	231.40	240.00	240.00	188.60	(.78)	240.00	.0%
31150 502040 Ret-Emp	17,419.06	28,640.42	28,640.42	19,215.23	(.67)	21,947.56	-23.4%-
31150 502070 Work Camp	14,317.00	12,812.00	12,812.00	10,710.00	(.84)	13,598.54	6.1%
31150 502080 Unif Allow	.00	.00	.00	.00	(.00)	.00	.0%-
31150 502081 Safety Sh	.00	.00	.00	.00	(.00)	.00	.0%-
31150 502082 Unif Clean	3,954.51	3,600.00	3,600.00	3,365.53	(.68)	4,420.00	22.8%-
\$85 per week for 52 weeks totalling \$4,420							
31150 502083 Unif Pur	.00	500.00	500.00	.00	(.00)	500.00	.0%
For purchase of gloves, hats, safety vests etc.							
31150 502085 Meals	.00	.00	.00	.00	(.00)	.00	.0%-
31150 513021 Rdwy Des	.00	.00	.00	.00	(.00)	.00	.0%
31150 523601 Pest Can	852.00	500.00	1,210.00	784.00	(.65)	1,725.00	42.6%-
Cost is \$142 per month for 12 months totalling \$1,725							
31150 523607 Alarm Sys	1,534.00	2,600.00	2,600.00	1,469.76	(.57)	2,600.00	.0%
31150 523613 Camp Ser	.00	.00	.00	.00	(.00)	.00	.0%
31150 523618 Maz Mat	.00	2,500.00	2,500.00	.00	(.00)	2,500.00	.0%
31150 534301 Bldgs	2,250.28	48,000.00	48,000.00	23,289.02	(.49)	13,000.00	-72.9%-
31150 534302 Equip	3,770.11	5,000.00	5,000.00	400.91	(.08)	9,200.00	84.0%-
Removed trailer at Mayors Level							
31150 534303 Strm Drain	.00	.00	12,600.00	.00	(.00)	.00	-100.0%-
31150 534304 St/Lots	.00	.00	.00	.00	(.00)	.00	.0%-
31150 534305 Brdg/Dams	.00	.00	.00	.00	(.00)	.00	.0%-
31150 534306 Blacktop	.00	.00	.00	.00	(.00)	.00	.0%
31150 534310 RR Cross	.00	.00	.00	.00	(.00)	.00	.0%-
31150 534318 St Maint	45,570.00	.00	37,938.63	.00	(.00)	.00	-100.0%-
31150 534500 Main Cant	.00	.00	.00	.00	(.00)	.00	.0%
31150 546001 Office	3,678.05	4,200.00	4,200.00	2,792.40	(.66)	4,500.00	7.1%-
Increased amount due to increased costs and usage.							
31150 546002 Janitorial	.00	.00	.00	.00	(.00)	.00	.0%
Removed at Mayors Level							
31150 546004 Chemicals	17,811.71	60,000.00	102,188.29	60,000.00	(.58)	60,000.00	-41.3%
Same as requested in FY08							
31150 546006 Operating	60,621.96	100,000.00	159,121.64	59,671.20	(.59)	100,000.00	-37.2%
Same as requested in FY08							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
31150 546007 Engineer	.00	.00	.00	.00	.00	.00	.0%
31150 546009 Sm Tools	850.90	1,000.00	1,000.00	205.00	.00	1,000.00	.0%
31150 546012 Equip Main	2,126.75	500.00	500.00	500.00	.00	2,000.00	300.0%
31150 546015 Safety	1,600.35	2,000.00	2,000.00	1,593.20	.00	1,000.00	-50.0%
31150 546016 Medical	.00	2,500.00	2,500.00	98.95	.00	500.00	-80.0%
31150 554403 Mach/Equip	181.44	2,000.00	2,000.00	914.61	.00	2,000.00	.0%
31150 554404 copiers	569.21	1,320.00	1,410.79	1,320.00	.00	1,420.00	.7%
Increased annual cost.							
31150 554407 Boat Slip	.00	.00	.00	.00	.00	.00	.0%
31150 555401 Telephone	.00	.00	.00	.00	.00	.00	.0%
31150 555402 Cell Phone	.00	.00	.00	.00	.00	.00	.0%
31150 555403 Pagers	.00	.00	.00	.00	.00	.00	.0%
31150 555503 Travel	.00	.00	.00	.00	.00	500.00	.0%
31150 555504 Training	96.00	.00	.00	.00	.00	500.00	.0%
31150 556202 Nat Gas	16,741.26	15,400.00	15,400.00	15,317.17	.00	17,000.00	10.4%
Increased per City's Energy Consultant.							
31150 556204 Gasoline	23,978.27	32,000.00	32,000.00	25,224.64	.00	33,000.00	3.1%
31150 556600 Pub	.00	.00	.00	.00	.00	.00	.0%
31150 556700 Dues	.00	.00	.00	.00	.00	.00	.0%
31150 556900 Misc	.00	.00	.00	.00	.00	.00	.0%
31150 556999 Budget Adj	.00	.00	.00	.00	.00	.00	.0%
31150 558600 New Lease	.00	.00	.00	.00	.00	6,500.00	.0%
31150 558700 Exis Lease	28,802.50	28,850.00	28,850.00	28,802.50	.00	11,342.00	-60.7%
31150 577010 Land	.00	.00	.00	.00	.00	.00	.0%
31150 577015 Bldgs	.00	.00	.00	.00	.00	.00	.0%
31150 577020 Imp Ot BID	.00	.00	.00	.00	.00	.00	.0%
31150 577021 Rd Constr	.00	.00	.00	.00	.00	.00	.0%
31150 577025 Vehicles	.00	.00	.00	.00	.00	.00	.0%
31150 577030 Equip	.00	.00	.00	.00	.00	.00	.0%
31150 577031 Radios	.00	.00	.00	.00	.00	.00	.0%
31150 577034 StormD Con	.00	.00	.00	.00	.00	.00	.0%
31150 577035 Comp Hard	.00	.00	.00	.00	.00	.00	.0%
31150 577038 P-Lot Cant	.00	.00	.00	.00	.00	.00	.0%
<b>TOTAL Streets</b>	<b>596,079.41</b>	<b>740,913.98</b>	<b>893,563.33</b>	<b>544,065.32</b>	<b>.00</b>	<b>711,753.00</b>	<b>-20.3%</b>

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	PROJECTIC	MAYOR	CHANGE
31152	Street Lighting							
31152	513408 Energy	.00	.00	.00	.00	.00	.00	.0%
31152	524302 Clean Hazm	.00	.00	.00	.00	.00	.00	.0%
31152	534302 Equip	9,856.86	14,000.00	18,140.00	11,611.45		15,500.00	-14.6%
31152	546006 Operating	1,486.37	3,000.00	3,000.00	347.62		3,000.00	.0%
31152	556201 Electricit	657,207.98	760,220.00	760,220.00	588,332.46		771,100.00	1.4%
	Increase per City's Energy Consultant							
31152	577020 Imp at Bid	.00	.00	.00	.00	.00	.00	.0%
31152	577025 Vehicles	.00	.00	.00	.00	.00	.00	.0%
31152	577030 Equip	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Street Lighting	668,551.21	777,220.00	781,360.00	600,291.53		789,600.00	1.1%

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
32060 San-Street Sweeping							
32060 501002 Sal-NonCl	73,219.57	78,324.00	78,324.00	52,998.48	.00	81,887.25	4.5%
32060 501009 Sal-Meals	.00	.00	.00	.00	.00	.00	0%
32060 501021 OT-NonCl	2,367.22	4,000.00	4,000.00	2,379.93	.00	4,000.00	0%
Reduced at Mayors Level							
32060 501098 Sal - COL	.00	2,310.75	2,310.75	.00	.00	.00	-100.0%
32060 501099 Sal-Stepln	.00	924.30	924.30	.00	.00	654.73	-29.2%
32060 502010 FICA	6,302.43	5,826.88	5,826.88	4,056.70	.00	6,156.31	5.7%
32060 502020 H. Ins.	25,098.64	27,345.58	27,345.58	14,504.53	.00	22,010.95	-19.5%
32060 502030 Life ins	77.42	72.00	72.00	50.58	.00	72.00	0%
32060 502040 Ret-Emp	5,271.03	7,879.38	7,879.38	4,753.71	.00	6,409.05	-18.7%
32060 502070 Work Comp	4,092.00	4,769.00	4,769.00	4,037.00	.00	3,884.71	-18.5%
32060 502083 Unif Pur	.00	.00	.00	.00	.00	.00	0%
32060 534302 Equip	.00	.00	.00	.00	.00	5,500.00	0%
Requesting addition of account to pay for repairs and maintenance to vehicles instead of taking costs from Operating account.							
32060 546006 Operating	6,495.15	7,300.00	7,300.00	6,789.49	.00	8,500.00	16.4%
Cost increase over the past year for brooms, cleaning fluids and other various supplies. Cost of shipping increased.							
32060 556204 Gasoline	14,317.65	17,000.00	16,200.00	11,747.72	.00	17,000.00	4.9%
32060 556999 Budget Adj	.00	.00	.00	.00	.00	.00	0%
32060 558600 New Lease	.00	24,200.00	28,200.00	27,696.76	.00	30,000.00	6.4%
32060 558700 Exis Lease	.00	.00	.00	.00	.00	28,200.00	0%
32060 577025 Vehicles	.00	.00	.00	.00	.00	.00	0%
32060 577030 Equip	.00	.00	.00	.00	.00	.00	0%
TOTAL San-Street Sweeping	137,241.11	179,951.89	183,151.89	129,014.90	.00	214,275.00	17.0%

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
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32061	San-Waste Collection/Disposal						
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32061	501002	Sal-NonCl	271,023.19	300,039.00	296,039.00	219,314.09	314,186.04 6.1%
32061	501007	Sal-Unifor	.00	.00	.00	.00	.0%
32061	501009	Sal-Meals	.00	.00	.00	.00	.0%
32061	501021	OT-NonCl	5,963.56	5,000.00	13,851.90	7,851.21	5,000.00 -63.9%
Increased \$5,000 to accomodate Council's Neighborhood Clean-up projects since done only on weekends.							
Reduced at Mayors Level							
32061	501098	Sal - COL	.00	8,851.90	.00	.00	.0%
32061	501099	Sal-Stepln	.00	3,540.76	3,540.76	.00	3,768.12 6.4%
32061	502010	FICA	19,928.95	22,780.42	22,780.42	16,868.34	23,650.50 3.8%
32061	502020	H. Ins.	51,370.94	76,125.10	76,125.10	46,817.31	82,328.69 8.1%
32061	502030	Life ins	208.26	240.00	240.00	175.74	240.00 .0%
32061	502040	Ret-Emp	17,080.76	30,183.92	30,183.92	19,157.27	23,155.54 -23.3%
32061	502070	Work Comp	15,875.00	13,725.00	13,725.00	11,449.00	14,329.11 4.4%
32061	502082	Unif Clean	6,575.53	7,000.00	7,000.00	5,187.87	7,000.00 .0%
32061	502083	Unif Pur	699.40	700.00	700.00	.00	900.00 28.6%
To purchase sweatshirts, hooded sweatshirts, gloves, and other various uniform needs.							
Increase due to finally being fully staffed and prices							
32061	513071	Comp Stdy	.00	.00	.00	.00	.0%
32061	523614	Recycling	.00	.00	.00	.00	.0%
32061	534301	Bldgs	.00	.00	.00	.00	.0%
Removed at Mayors Level							
32061	534302	Equip	10,591.18	18,500.00	15,500.00	5,983.84	16,500.00 6.5%
32061	546006	Operating	11,234.37	13,000.00	13,000.00	6,437.24	13,000.00 .0%
32061	555010	Liab Ins	.00	.00	.00	.00	.0%
32061	555502	Printing	.00	.00	.00	.00	.0%
32061	555503	Travel	.00	250.00	250.00	.00	500.00 100.0%
32061	555504	Training	.00	250.00	250.00	151.00	500.00 100.0%
32061	555506	Lndfl Tipp	710,397.06	700,000.00	700,000.00	496,561.85	700,000.00 .0%
32061	556204	Gasoline	39,600.00	50,000.00	53,000.00	39,439.66	50,200.00 -5.3%
Increased to bring budget amount up to amount actually used each year and additional sanitation trucks and pick up areas							
32061	556700	Dues	.00	.00	.00	.00	.0%
32061	558600	New Lease	.00	.00	.00	.00	30,000.00 .0%
32061	558700	Exis Lease	67,687.24	67,700.00	67,700.00	67,687.24	.00 -100.0%
32061	577025	Vehicules	.00	.00	.00	.00	.0%
32061	577035	Comp Hard	.00	.00	.00	.00	.0%
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TOTAL	San-Waste Collection/D		1,228,235.44	1,317,886.10	1,313,886.10	943,081.66	1,285,258.00 -2.2%



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
32062	558700	Exis Lease	18,495.27	18,500.00	18,500.00	18,495.27	.00	.00	-100.0%
32062	577025	Vehicles	.00	.00	.00	.00	.00	.00	.0%
32062	577035	Camp Hard	.00	.00	.00	.00	.00	.00	.0%
TOTAL San-Recycling			156,207.56	172,792.52	173,592.52	128,332.09	.00	153,103.00	-11.8%