



*Westside/Central Sector  
FY09 February YTD Financials &  
FY10 Proposed Budget*

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# Westside/Central Sector

*FY09 YTD February Financials, FY09 Adopted Budget and FY10 Proposed Budget*

Cost Classification	Hi Level Summary Group	February 2009 YTD Actuals	FY09 Adopted Budget	FY10 Proposed Budget
Labor	<b>Contract Wages</b>	46,722,989	73,447,969	70,433,250
	<b>Non-Contract Wages</b>	1,462,751	2,442,741	2,548,549
Non Controllable	<b>Allocated Fringe Benefits</b>	27,080,215	40,217,015	42,459,111
	<b>Chargeback- Regional Costs</b>	-	(14,475)	-
	<b>Chargeback- Fueling Reimbursement</b>	(245,770)	(293,445)	(293,445)
	<b>Chargeback- Public Liability</b>	9,123,722	11,520,011	11,900,111
	<b>Workers Compensation</b>	4,243,834	8,594,798	8,565,215
Non Labor	<b>Fuel/Lubricants- Rev. Equip.</b>	8,274,007	14,462,362	14,503,870
	<b>Leases &amp; Rentals</b>	1,728	5,553	5,553
	<b>Materials &amp; Supplies</b>	1,255,109	2,176,525	1,770,841
	<b>Miscellaneous</b>	(765,075)	64,001	26,001
	<b>Parts/Tires Rev. Equip.</b>	5,929,795	7,977,325	9,054,660
	<b>Services</b>	30,276	154,808	131,808
	<b>Taxes</b>	156,185	428,447	253,929
	<b>Uniforms, Tools &amp; Other Benefits</b>	436,354	720,233	720,233
<b>Grant Total</b>		<b>\$103,706,120</b>	<b>\$161,903,870</b>	<b>\$162,079,686</b>

Westside Sector	FY09 Adopted Budget	FY10 Proposed Budget
<b>Total FTE's</b>	<b>1,322.80</b>	<b>1,292.70</b>