



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

Michael Davis
Finance Manager



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

Westside Sector	FY09 Adopted Budget	FY10 Proposed Budget
Total FTE's	1,322.80	1,292.70