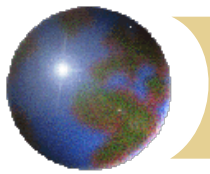


Westside/Central Sector FY08 / FY09 Budget Comparison

Michael Davis
Finance Manager



Westside/Central Sector FY08 / FY09 Budget Comparison

Cost Classification	Hi Level Summary Group	FY08 Budget	FY09 Budget	Variance	Variance%
Labor	Contract Wages	67,175,383	69,281,223	2,105,840	3.0%
	Non-Contract Wages	2,390,852	2,495,261	104,409	4.2%
	Total:	69,566,235	71,776,484	2,210,249	3.1%
Non Controllable	Allocated Fringe Benefits	37,653,625	38,675,624	1,021,999	2.6%
	Applied Other	(357,051)	(293,445)	63,606	-21.7%
	Chargeback-Public Liability	11,517,484	11,520,029	2,545	0.0%
	Workers Compensation	8,379,387	8,368,792	(10,595)	-0.1%
	Total:	57,193,445	58,271,000	1,077,555	1.8%
Non Labor	Fuel/Lubricants-Rev. Equip.	12,546,554	12,590,932	44,378	0.4%
	Leases & Rentals	5,500	5,553	53	1.0%
	Material & Supplies	2,022,324	2,004,746	(17,578)	-0.9%
	Miscellaneous	43,660	69,699	26,039	37.4%
	Parts/Tires Rev. Equip.	9,357,260	8,296,943	(1,060,317)	-12.8%
	Services	82,560	124,605	42,045	33.7%
	Taxes	338,610	359,542	20,932	5.8%
	Uniforms, Tools & Other Benefits	892,173	720,233	(171,940)	-23.9%
	Total:	25,288,641	24,172,253	(1,116,388)	-4.6%
Grand Total		152,048,321	154,219,738	2,171,417	1.4%

**Not reflected in these budget numbers are 3 TOS FTE's.

Labor and Allocated fringe numbers will change once these FTE's are added to the budget.

**These budget numbers are pre-June 2008 Shake-up



Westside/Central Sector FY08 / FY09 Budget Comparison

FTE's

FY08 Budget	FY09 Budget	Variance
1310	1291	-19

**These FTE numbers are pre-June 2008 Shake-up