

EXPENDITURE ANALYSIS DETAIL
2007 BUDGET

General Fund

0107 City Engineer's Office

Allocation Plan		Position Control		
		JOB CLASSIFICATION	2007 BUDGET	ALLOCATION
PERSONNEL SERVICES				
Salaries-Mgmt	120,597	City Engineer	1	84,063
Salaries-BU	80,958	Civil Engineer	1	36,534
Fringe Benefits	70,944			
	<u>272,499</u>	Total Management	<u>2</u>	<u>120,597</u>
TOTAL		Engineer's Rep. III	1	43,523
		Reg. of Real Estate I	1	37,435
OPERATING EXPENSES		Total Bargaining Unit	<u>2</u>	<u>80,958</u>
Communications	2,950			
Professional Svs.	0			
Utilities	0			
Insurance	0			
Rentals	0			
Maint & Rep.	335,100	FICA		15,420
Contracted Services	805	Healthcare Benefits-Active		49,154
Supplies	3,515	Healthcare Benefits-Retirees		6,370
TOTAL	<u>342,370</u>	Total Fringe Benefits		<u>70,944</u>
CAPITAL OUTLAY	674,311			
Grants (Matching Share)	520,000			
		TOTAL	<u><u>4</u></u>	<u><u>272,499</u></u>
TOTAL APPROPRIATION	<u><u>1,809,180</u></u>			