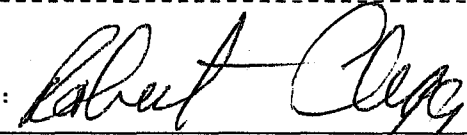


I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08  
 AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:



ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
ORDINARY RECURRING EXPENSES						
PERSONAL SERVICES						
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 42,683	\$ 31,594	\$ 58,900	\$ 46,115	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	38,268	37,575	39,565	36,974	\$
710 00	FRINGE BENEFITS	26,468	22,085	39,262	30,105	\$
	TOTAL PERSONAL SERVICES	\$ 107,419	\$ 91,254	\$ 137,727	\$ 113,194	\$
SUPPLIES AND MATERIALS						
757 00	OPERATING SUPPLIES	\$ 25,547	\$ 20,643	\$ 49,161	\$ 44,032	\$
	TOTAL SUPPLIES & MATERIALS	\$ 25,547	\$ 20,643	\$ 49,161	\$ 44,032	\$
	CARRIED FORWARD	\$ 132,966	\$ 111,897	\$ 186,888	\$ 157,226	\$

SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT TRUNKLINE MAINTENANC  
DIVISION 485 TRUNKLINE MAINTENANC

FUND 201 TRUNKLINE MAINTENANC

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 132,966	\$ 111,897	\$ 186,888	\$ 157,226	\$
	CONTRACTUAL SERVICES					
818 00	CONTRACTUAL SERVICES	\$ 4,051	\$ 108	\$ 5,469	\$ 6,271	\$
920 00	UTILITIES - MILITARY ST. BRIDGE	8,979	12,795	17,060	18,548	
920 03	UTILITIES - MILITARY ST. BRIDGE	2,835	0	0		
947 00	RENT CITY OWNED MOTOR VEHICLES	73,254	50,780	100,905	69,517	
	TOTAL CONTRACTUAL SERVICES	\$ 89,119	\$ 63,683	\$ 123,434	\$ 94,336	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 222,085	\$ 175,580	\$ 310,322	\$ 251,562	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 222,085	\$ 175,580	\$ 310,322	\$ 251,562	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 201 TRUNKLINE MAINTENANC  
 DIVISION: 485 TRUNKLINE MAINTENANC

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
-----PREVIOUS YEARS TOTALS-----				\$ 31,594	\$ 58,900		
201-485-706-00	9.5%					\$ 3,811	\$
201-486-706-00	9.0%					3,610	
201-488-706-00	18.5%					7,421	
201-490-706-00	0.5%					201	
201-491-706-00	10.0%					4,012	
201-494-706-00	4.0%					1,605	
201-497-706-00	42.0%					16,848	
201-498-706-00	6.0%					2,407	
201-500-706-00	0.5%					200	
-----STREET SWEEPING-----							
226-531-706-00							
25,000 X 24%						6,000	
						\$ 46,115	\$

## 707-00 SALARY &amp; WAGES TEMP EMPLOYEES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 37,575	\$ 39,565		
201-500-707-00 BRIDGE OPERATION 100.0%			\$ 36,974	\$
			----- \$ 36,974	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 201 TRUNKLINE MAINTENANC  
 DIVISION: 485 TRUNKLINE MAINTENANC

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
-----PREVIOUS YEARS TOTALS-----	\$ 22,085	\$ 39,262		
201-485-710-00 8.0%			\$ 2,128	\$
201-486-710-00 8.0%			2,128	
201-488-710-00 15.0%			3,991	
201-490-710-00 0.5%			133	
201-491-710-00 8.5%			2,262	
201-494-710-00 3.0%			798	
201-497-710-00 35.0%			9,312	
201-498-710-00 5.0%			1,330	
201-500-710-00 17.0%			4,523	
-----STREET SWEEPING-----				
226-531-710-00				
25,000 X 14%			3,500	
			\$ 30,105	\$

## 757-00 OPERATING SUPPLIES

DESCRIPTION			EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS			\$ 20,643	\$ 49,161		
201-485-757-00	OPERATING SUPPLIES	0.5%			\$ 220	\$
201-486-757-00	SURFACE MAINTENANCE	2.5%			1,102	
201-491-757-00	DRAINAGE	0.5%			220	
201-494-757-00	TRAFFIC SIGNS	1.5%			660	
201-497-757-00	WINTER MAINTENANCE	94.0%			41,390	
201-499-757-00	OPERATION SUPPLIES	0.5%			220	
201-500-757-00	STRUCTURES	0.5%			220	
					\$ 44,032	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

818-00 CONTRACTUAL SERVICES

FUND: 201 TRUNKLINE MAINTENANC  
 DIVISION: 485 TRUNKLINE MAINTENANC

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 108	\$ 5,469		
201-486-818-00 0.0%				
201-488-818-00 100.0%			\$ 4,271	\$
-----STREET SWEEPING----- TESTING, HAULING, LANDFILL FEES 226-531-818-00 25,000 X 8%			2,000	
			\$ 6,271	\$

920-00 UTILITIES - MILITARY ST. BRIDGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 12,795	\$ 17,060		
201-500-920-00 STRUCTURES			\$ 13,911	\$
201-485-920-00 TRAFFIC SIGNAL LEASE LINES			278	
201-498-920-00 PUBLIC UTILITIES			4,359	
-----			\$ 18,548	\$

947-00 RENT CITY OWNED MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 50,780	\$ 100,905		
201-485-947-00 TRAFFIC SIGNALS 6.5%			\$ 3,641	\$
201-486-947-00 SURFACE MAINTENANCE 9.0%			5,042	
201-488-947-00 SWEEPING & FLUSHING (REMOVE)				
201-490-947-00 TREES & SHRUBS 6.5%			3,641	
201-491-947-00 DRAINAGE 18.0%			10,083	
201-494-947-00 TRAFFIC SIGNS 6.5%			3,641	
201-497-947-00 WINTER MAINTENANCE 47.0%			26,328	
201-500-947-00 BRIDGE OPERATION 6.5%			3,641	
-----STREET SWEEPING-----				
226-531-947-00				
STREET SWEEPERS, DUMP 7 CY				
25,000 X 54%			13,500	
			\$ 69,517	\$