



*Westside/Central Sector  
FY09 May YTD Financials & FY10  
Adopted Budget*

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# Westside/Central Sector

## *FY09 YTD May Financials, FY09 Adopted Budget and FY10 Adopted Budget*

Cost Classification	Hi Level Summary Group	May 2009 YTD Actuals	FY09 Midyear Budget	FY10 Adopted Budget
Labor	Contract Wages	64,306,476	73,447,969	70,461,235
	Non-Contract Wages	2,009,864	2,442,741	2,500,049
Non Controllable	Allocated Fringe Benefits	37,669,537	40,217,015	42,427,223
	Chargeback- Regional Costs	-	(14,475)	-
	Chargeback- Fueling Reimbursement	(298,201)	(293,445)	(293,445)
	Chargeback- Public Liability	11,750,355	11,520,011	11,900,106
	Workers Compensation	5,280,383	8,594,798	8,564,629
Non Labor	Fuel/Lubricants- Rev. Equip.	11,316,243	14,462,362	14,503,870
	Leases & Rentals	2,844	5,553	5,553
	Materials & Supplies	1,759,892	2,176,525	1,770,841
	Miscellaneous	(1,023,815)	64,001	26,001
	Parts/Tires Rev. Equip.	8,317,424	7,977,325	9,054,660
	Services	45,459	154,808	131,808
	Taxes	178,629	428,447	253,929
	Uniforms, Tools & Other Benefits	570,987	720,233	720,233
<b>Grant Total</b>		<b>\$141,886,076</b>	<b>\$161,903,869</b>	<b>\$162,026,693</b>

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