

# FY 2019 4910 FLEET MAINTENANCE

| Revenue Budget Request |                           | FY18 Current Budget | Increase (Decrease) | FY19 Requested Amount |
|------------------------|---------------------------|---------------------|---------------------|-----------------------|
| 31.XXXX                | Taxes                     | \$0                 | \$0                 | \$0                   |
| 32.XXXX                | Licenses & Permits        | \$0                 | \$0                 | \$0                   |
| 33.XXXX                | Intergovernmental         | \$0                 | \$0                 | \$0                   |
| 34.XXXX                | Charges for Services      | \$0                 | \$0                 | \$0                   |
| 35.XXXX                | Fines & Forfeitures       | \$0                 | \$0                 | \$0                   |
| 36.XXXX                | Investment Income         | \$0                 | \$0                 | \$0                   |
| 37.XXXX                | Other - Donations         | \$0                 | \$0                 | \$0                   |
| 38.XXXX                | Other - Miscellaneous     | \$55,150            | \$2,350             | \$57,500              |
| 39.XXXX                | Other - Financing sources | \$0                 | \$0                 | \$0                   |
|                        |                           | <u>\$55,150</u>     | <u>\$2,350</u>      | <u>\$57,500</u>       |

# FY 2019 4910 FLEET MAINTENANCE

| Expense Budget Request |                                       | FY18 Current Budget | Increase (Decrease) | FY19 Requested Amount |
|------------------------|---------------------------------------|---------------------|---------------------|-----------------------|
| 51.XXXX                | Personal Service / Employee Benefits  | \$292,409           | \$28,801            | \$321,210             |
| 52.XXXX                | Purchased / Contracted Services       | \$38,010            | \$250               | \$38,260              |
| 53.XXXX                | Supplies & Materials                  | \$17,163            | \$0                 | \$17,163              |
| 54.XXXX                | Capital Outlay                        | \$0                 | \$27,000            | \$27,000              |
| 55.XXXX                | Interfund / Interdepartmental Charges | \$0                 | \$0                 | \$0                   |
| 56.XXXX                | Depreciation & Amortization           | \$0                 | \$0                 | \$0                   |
| 57.XXXX                | Other Costs                           | \$0                 | \$0                 | \$0                   |
| 61.XXXX                | Other Financing Uses                  | \$0                 | \$0                 | \$0                   |
|                        | <b>Total Expense Budget</b>           | <b>\$347,582</b>    | <b>\$56,051</b>     | <b>\$403,633</b>      |