

EXPENSES:			
			FY27
Item	Description		Budget
LABOR:			
	Operator's Salaries & Wages		4,690,935
	Dispatcher's Salaries & Wages		553,498
	Administrative Salaries & Wages		813,584
	Other Salaries & Wages		752,114
	TOTAL		\$6,810,131
FRINGE BENEFITS:			
	FICA		561,235
	Pensions & Long Term Disability		486,441
	Health Insurance		2,310,487
	Unemployment Insurance		11,544
	Worker's Compensation		349,490
	Uniform Allowance		20,180
	Other Fringe Benefits		574
	TOTAL		\$3,739,951
EXPENSES:			
			FY27
Item	Description		Budget
SERVICES:			
	Professional Services		\$135,000
	Contracted Services		75,000
	Other Misc		175,000
	TOTAL		\$385,000
MATERIALS & SUPPLIES:			
	Fuel & Lubricants Consumed		\$800,000
	Tires & Tubes Consumed		\$75,000
	Other Materials & Supplies		430,000
	TOTAL		\$1,305,000
UTILITIES:			\$200,000
CASUALTY & LIABILITY:			\$1,872,500
TAXES / VEHICLE REGISTRATIONS			\$2,000

