

	FY15 Budget	FY16 Budget	FY17 Budget
Payroll, Including Overtime	\$ 2,851,845	\$ 3,024,948	\$ 3,519,277
Purchased Personal Services & Other	\$ 216,420	\$ 612,156	\$ 75,100
Supplies, Materials & Minor Expenditures	\$ 7,192	\$ 8,000	\$ 14,400
Motor Vehicles	\$ 26,910	\$ 60,000	\$ 60,000
Travel	\$ 8,015	\$ 16,000	\$ 16,000
Communications	\$ 2,755,304	\$ 1,732,485	\$ 2,250,711
Fuels & Utilities	\$ 589,991	\$ 626,203	\$ 621,000
Maintenance & Repairs	\$ 4,764,299	\$ 5,365,563	\$ 5,219,684
Rentals & Leases	\$ 1,016,038	\$ 1,031,549	\$ 1,050,000
General & Other Expenses	\$ 2,054,095	\$ 2,299,208	\$ 1,881,522
Other Equipment	\$ 221,919	\$ 164,600	\$ 245,613
Subtotal	\$ 14,512,028	\$ 14,940,712	\$ 14,953,307
Actual Budget Request (Approved)	\$ 14,512,028	\$ 14,940,712	\$ 14,953,307