

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	1 New Officer- Mid Year		Total FY 05/06 Budget
						Baseline FY 05/06 Budget	New FY 05/06 Budget	
51210	Regular Salaries	\$349,014	\$347,020	\$347,020	\$347,020	\$354,201	\$22,934	\$377,135
51210	Sick Leave Purchase	\$9,518	\$9,277	\$9,277	\$9,277	\$12,869	\$0	\$12,869
51213	Salary Reimbursement	(\$18,112)	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)	\$0	(\$6,500)
51214	Overtime Salaries	\$20,396	\$11,328	\$11,328	\$11,328	\$11,726	\$783	\$12,509
52110	F.I.C.A. Taxes-City Portion	\$28,001	\$28,123	\$28,123	\$28,123	\$28,978	\$1,814	\$30,792
52310	Health/Life Insurance/ Dis Ins	\$33,578	\$33,920	\$33,920	\$33,920	\$36,828	\$2,827	\$39,655
52320	Workers' Comp. Insurance	\$18,980	\$16,945	\$16,945	\$16,945	\$15,788	\$989	\$16,777
52330	Pension Expense	\$30,664	\$34,925	\$34,925	\$34,925	\$41,668	\$1,646	\$43,314
	<b>Total Payroll</b>	<b>\$472,039</b>	<b>\$475,038</b>	<b>\$475,038</b>	<b>\$475,038</b>	<b>\$495,558</b>	<b>\$30,993</b>	<b>\$526,551</b>
53140	Physical Exams	\$1,020	\$2,040	\$2,040	\$2,040	\$2,040	\$255	\$2,295
54010	Travel & Per Diem	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500
54210	Postage	\$0	\$250	\$250	\$250	\$250	\$0	\$250
54410	Equipment Rental	\$2,888	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$4,500
54650	Repair & Maintenance - Vehicles	\$0	\$1,550	\$1,550	\$1,550	\$3,100	\$0	\$3,100
55110	Office Supplies	\$911	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$5,712	\$3,470	\$3,470	\$3,470	\$7,560	\$0	\$7,560
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55230	Operating Supplies	\$990	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
55240	Uniforms	\$5,897	\$6,000	\$6,000	\$6,000	\$6,000	\$992	\$6,992
55270	Small Tools & Equipment	\$3,258	\$1,650	\$1,650	\$1,650	\$1,650	\$884	\$2,534
55290	Protective Clothing	\$1,396	\$0	\$0	\$0	\$0	\$485	\$485
55430	Employee Development	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
	<b>Total Operating</b>	<b>\$22,072</b>	<b>\$26,760</b>	<b>\$26,760</b>	<b>\$26,760</b>	<b>\$33,600</b>	<b>\$2,616</b>	<b>\$36,216</b>
57160	Lease Purchase Vehicle	\$0	\$0	\$0	\$0	\$0	\$2,154	\$2,154
64000	Equipment-General	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,500
64100	Vehicles	\$0	\$0	\$0	\$0	\$0	\$1,384	\$1,384
64200	Data Processing Equipment	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,038</b>	<b>\$14,038</b>
<b>TOTAL CRIM INVEST BUDGET</b>		<b>\$494,111</b>	<b>\$501,798</b>	<b>\$501,798</b>	<b>\$501,798</b>	<b>\$529,158</b>	<b>\$47,647</b>	<b>\$576,805</b>

**Lease Purchase Vehicle:**

1 Car - 6 months \$2,154

**Data Processing Equipment:**

1 laptop \$ 5,000.00

**Equipment-General:**

1 radio \$ 2,300.00  
1 portable radios \$ 3,200.00  
\$ 5,500.00

**Vehicles:**

Lights/siren- 1 car \$824  
Security Screens- 1 car \$340  
Striping - 1 car \$220  
\$1,384