New department - FISCAL YEAR 2004-2005

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	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	$0	$182,021	$181,324	$181,324	$184,852	$3,770	$188,622
51210	Sick Leave Purchase	$0	$5,103	$5,103	$5,103	$6,522	$0	$6,522
51214	Overtime Salaries	$0	$3,769	$3,769	$3,769	$3,919	$0	$3,919
52110	F.I.C.A. Taxes-City Portion	$0	$14,604	$14,551	$14,551	$14,940	$288	$15,228
52310	Health/Life Insurance/ Dis Ins	$0	$11,817	$13,240	$13,240	$12,290	$25	$12,315
52320	Workers' Comp. Insurance	$0	$8,799	$8,767	$8,767	$8,140	$157	$8,297
52330	Pension Expense	$0	$18,135	$18,069	$18,069	$21,482	$415	$21,897
	Total Payroll	$0	$244,248	$244,823	$244,823	$252,145	$4,655	$256,800
53140	Physical Exams	$0	$1,275	$1,275	$1,275	$1,020	$0	$1,020
54010	Travel & Per Diem	$0	$1,500	$1,500	$1,500	$2,202	$0	$2,202
54630	Repair & Maintenance - Equip	$0	$1,050	$1,050	$1,050	$700	$0	$700
54650	Repair & Maintenance - Vehicles	$0	$2,100	$2,100	$2,100	$2,600	$0	$2,600
54730	Printing Expense	$0	$700	$700	$700	$700	$0	$700
55210	Fuel & Oil	$0	$4,600	$4,600	$4,600	$4,600	$0	$4,600
55220	Tires & Filters	$0	$300	$300	$300	$300	$0	$300
55230	Operating Supplies	$0	$657	$657	$657	$657	$0	$657
55240	Uniforms	$0	$2,375	$2,375	$2,375	$2,375	$0	$2,375
55270	Small Tools & Equipment	$0	$992	$992	$992	$992	$0	$992
55290	Protective Clothing	$0	$0	$0	$0	$800	$0	$800
55430	Employee Development	$0	$975	$975	$975	$320	$0	$320
	Total Operating	$0	$16,524	$16,524	$16,524	$17,266	$0	$17,266
	Total Capital	$0	$0	$0	$0	$0	$0	$0
TOTAL - MOTORCYCLE BUDGET		$0	$260,772	$261,347	$261,347	$269,411	$4,655	$274,066