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	$39,690	$39,690	$39,690	$77,014	$1,432	$78,446
51210	Sick Leave Purchase	$0	$739	$739	$739	$1,509	$0	$1,509
51214	Overtime Salaries	$0	$1,921	$1,921	$1,921	$3,779	$0	$3,779
52110	F.I.C.A. Taxes-City Portion	$0	$3,240	$3,240	$3,240	$6,296	$110	$6,406
52310	Health/Life Insurance/ Dis Ins	$0	$258	$258	$258	$508	$10	$518
52320	Workers' Comp. Insurance	$0	$1,952	$1,952	$1,952	$3,430	$60	$3,490
52330	Pension Expense	$0	$4,023	$4,023	$4,023	$9,053	$157	$9,210
	Total Payroll	$0	$51,823	$51,823	$51,823	$101,589	$1,769	$103,358
53140	Physical Exams	$0	$255	$255	$255	$510	$0	$510
54010	Travel & Per Diem	$0	$0	$0	$0	$1,500	$0	$1,500
54630	Repair & Maintenance - Equip	$0	$500	$500	$1,000	$2,000	$0	$2,000
54650	Repair & Maintenance - Vehicles	$0	$520	$520	$520	$1,000	$0	$1,000
55210	Fuel & Oil	$0	$1,520	$1,520	$1,520	$4,040	$0	$4,040
55220	Tires & Filters	$0	$300	$300	$300	$300	$0	$300
55230	Operating Supplies	$0	$540	$540	$540	$1,040	$0	$1,040
55240	Uniforms	$0	$0	$0	$0	$600	$0	$600
55270	Small Tools & Equipment	$0	$435	$635	$435	$800	$0	$800
55271	K-9 Unit	$0	$0	$6,200	$6,000	$0	$0	$0
55278	Software Systems	$0	$500	$500	$500	$0	$0	$0
55430	Employee Development	$0	$1,000	$800	$1,000	$500	$0	$500
	Total Operating	$0	$5,570	$11,770	$12,070	$12,290	$0	$12,290
64000	Equipment-General	$0	$1,800	$1,800	$1,800	$0	$0	$0
	Total Capital	$0	$1,800	$1,800	$1,800	$0	$0	$0
TOTAL - CANINE BUDGET		$0	$59,193	$65,393	$65,693	$113,879	$1,769	$115,648