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	$135,339	$142,386	$146,521	$146,521	$144,024	$4,514	$148,538
51210	Sick Leave Purchase	$3,308	$3,255	$3,255	$3,255	$3,647	$0	$3,647
51214	Overtime Salaries	$43	$2,635	$2,635	$1,000	$2,728	$0	$2,728
52110	F.I.C.A. Taxes-City Portion	$9,894	$11,343	$11,659	$11,000	$11,506	$345	$11,851
52310	Health/Life Insurance	$10,475	$11,586	$11,586	$11,586	$12,047	$30	$12,077
52320	Workers' Comp. Insurance	$5,900	$6,076	$6,342	$6,342	$5,716	$173	$5,889
52330	Pension Expense	$10,645	$14,086	$14,479	$14,479	$16,544	$497	$17,041
	Total Payroll	$175,604	$191,367	$196,477	$194,183	$196,212	$5,559	$201,771
53140	Physical Exams	$335	$400	$400	$335	$400	$0	$400
54010	Travel & Per Diem	$1,617	$2,000	$2,000	$2,000	$2,000	$0	$2,000
54110	Telephone	$7,530	$7,000	$7,337	$7,337	$7,450	$0	$7,450
54210	Postage	$430	$400	$1,330	$1,330	$400	$0	$400
54310	Utility Services	$15,218	$18,000	$18,000	$18,000	$19,846	$0	$19,846
54630	Repair & Maintenance - Equipment	$2,195	$1,000	$950	$950	$1,000	$0	$1,000
54660	Repair & Maintenance - Building	$575	$500	$1,500	$1,500	$1,500	$0	$1,500
54720	Copy Machine Supplies & Lease	$1,244	$4,200	$4,250	$4,250	$4,700	$0	$4,700
54800	Promotional Activities	$483	$500	$500	$500	$500	$0	$500
55110	Office Supplies	$1,779	$2,000	$2,000	$2,000	$2,000	$0	$2,000
55120	Computer/Printer/Fax Supplies	$771	$2,500	$2,500	$2,500	$2,500	$0	$2,500
55230	Operating Supplies	$773	$1,000	$1,000	$1,000	$1,000	$0	$1,000
55240	Uniforms	$376	$500	$500	$500	$500	$0	$500
55411	Dues & Registrations	$1,196	$1,300	$1,300	$1,300	$1,300	$0	$1,300
	Total Operating	$34,522	$41,300	$43,567	$43,502	$45,096	$0	$45,096
64200	Data Processing Equipment	$2,788	$4,400	$4,400	$4,400	$0	$0	$0
	Total Capital	$2,788	$4,400	$4,400	$4,400	$0	$0	$0
TOTAL FIRE - ADMINISTRATION BUDGET		$212,914	$237,067	$244,444	$242,085	$241,308	$5,559	$246,867