

New department - FISCAL YEAR 2004-2005

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$190,665	\$188,622	\$191,099	\$190,647	\$196,658	\$3,678	\$200,336
51210	Sick Leave Purchase	\$5,046	\$6,522	\$6,522	\$6,522	\$4,886	\$0	\$4,886
51214	Overtime Salaries	\$5,200	\$3,919	\$5,398	\$3,919	\$4,343	\$147	\$4,490
52110	F.I.C.A. Taxes-City Portion	\$14,862	\$15,228	\$15,527	\$15,383	\$15,750	\$293	\$16,043
52310	Health/Life Insurance/ Dis Ins	\$16,656	\$12,315	\$14,007	\$13,964	\$22,147	\$25	\$22,172
52320	Workers' Comp. Insurance	\$9,063	\$8,297	\$8,440	\$8,382	\$7,094	\$132	\$7,226
52330	Pension Expense	\$19,049	\$21,897	\$22,258	\$22,051	\$25,736	\$478	\$26,214
	Total Payroll	\$260,541	\$256,800	\$263,251	\$260,868	\$276,614	\$4,753	\$281,367
53140	Pre-Employment/Physicals	\$520	\$1,020	\$1,020	\$1,020	\$1,148	\$0	\$1,148
54010	Travel & Per Diem	\$0	\$2,202	\$1,552	\$1,402	\$1,402	\$0	\$1,402
54630	Repair & Maintenance - Equip	\$0	\$700	\$0	\$0	\$700	\$0	\$700
54650	Repair & Maintenance - Vehicles	\$7,514	\$2,600	\$16,388	\$14,400	\$7,450	\$0	\$7,450
54730	Printing Expense	\$0	\$700	\$0	\$0	\$700	\$0	\$700
55210	Fuel & Oil	\$4,937	\$4,600	\$6,600	\$4,600	\$5,030	\$0	\$5,030
55220	Tires & Filters	\$183	\$300	\$300	\$300	\$500	\$0	\$500
55230	Operating Supplies	\$99	\$657	\$657	\$657	\$657	\$0	\$657
55240	Uniforms	\$2,091	\$2,375	\$2,875	\$3,475	\$3,500	\$0	\$3,500
55270	Small Tools & Equipment	\$494	\$992	\$3,232	\$3,232	\$992	\$0	\$992
55290	Protective Clothing	\$0	\$800	\$800	\$800	\$1,040	\$0	\$1,040
55430	Employee Development	\$0	\$320	\$320	\$320	\$750	\$0	\$750
	Total Operating	\$15,838	\$17,266	\$33,744	\$30,206	\$23,869	\$0	\$23,869
64000	Equipment-General	\$0	\$0	\$0	\$0	\$0	\$9,220	\$9,220
64100	Vehicles	\$0	\$0	\$57,800	\$57,800	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$57,800	\$57,800	\$0	\$9,220	\$9,220
TOTAL - MOTORCYCLE BUDGET		\$276,379	\$274,066	\$354,795	\$348,874	\$300,483	\$13,973	\$314,456

Equipment-General:

Replacement Portable Radio (1)	\$3,200
Replacement Laser Radar (1)	\$3,010
Traffic Homicide Laser (1)	\$3,010
	\$9,220