

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	\$147,935	\$148,538	\$153,538	\$153,000	\$153,764	\$4,823	\$158,587
51210	Sick Leave Purchase	\$3,308	\$3,647	\$3,647	\$3,647	\$3,649	\$0	\$3,649
51214	Overtime Salaries	\$0	\$2,728	\$2,728	\$2,000	\$2,944	\$0	\$2,944
52110	F.I.C.A. Taxes-City Portion	\$10,897	\$11,851	\$11,954	\$11,954	\$11,491	\$184	\$11,675
52310	Health/Life Insurance	\$12,916	\$12,077	\$12,077	\$12,077	\$15,623	\$32	\$15,655
52320	Workers' Comp. Insurance	\$6,162	\$5,889	\$6,184	\$6,184	\$4,643	\$141	\$4,784
52330	Pension Expense	\$14,336	\$17,041	\$17,591	\$17,591	\$20,045	\$603	\$20,648
	<b>Total Payroll</b>	<b>\$195,554</b>	<b>\$201,771</b>	<b>\$207,719</b>	<b>\$206,453</b>	<b>\$212,159</b>	<b>\$5,783</b>	<b>\$217,942</b>
53140	Pre-Employment/Physicals	\$335	\$400	\$400	\$385	\$450	\$0	\$450
54010	Travel & Per Diem	\$1,001	\$2,000	\$2,000	\$1,500	\$2,000	\$0	\$2,000
54110	Telephone	\$6,290	\$7,450	\$7,450	\$7,000	\$7,450	\$0	\$7,450
54210	Postage	\$1,268	\$400	\$400	\$250	\$400	\$0	\$400
54310	Utility Services	\$18,183	\$19,846	\$25,346	\$25,346	\$27,500	\$0	\$27,500
54630	Repair & Maintenance - Equipment	\$655	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54660	Repair & Maintenance - Building	\$1,425	\$1,500	\$1,500	\$1,400	\$1,500	\$0	\$1,500
54720	Copy Machine Supplies & Lease	\$3,899	\$4,700	\$4,700	\$4,700	\$5,000	\$0	\$5,000
54800	Promotional Activities	\$0	\$500	\$500	\$300	\$500	\$0	\$500
55110	Office Supplies	\$1,639	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55120	Computer/Printer/Fax Supplies	\$2,270	\$2,500	\$2,500	\$2,000	\$2,500	\$0	\$2,500
55230	Operating Supplies	\$753	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$438	\$500	\$500	\$500	\$500	\$0	\$500
55411	Dues & Registrations	\$811	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$1,300
55430	Employee Development	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
	<b>Total Operating</b>	<b>\$38,967</b>	<b>\$45,096</b>	<b>\$50,596</b>	<b>\$48,681</b>	<b>\$53,100</b>	<b>\$2,300</b>	<b>\$55,400</b>
64200	Data Processing Equipment	\$4,400	\$0	\$0	\$0	\$0	\$1,650	\$1,650
	<b>Total Capital</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>TOTAL FIRE - ADMINISTRATION BUDGET</b>		<b>\$238,921</b>	<b>\$246,867</b>	<b>\$258,315</b>	<b>\$255,134</b>	<b>\$265,259</b>	<b>\$9,733</b>	<b>\$274,992</b>

**Employee Development:**  
Leadership Seminole \$2,300

**Data Processing Equip:**  
Dell Optiplex w/ 19" Monitor (1) \$1,650