

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
51210	Regular Salaries	\$50,398	\$88,288	\$93,049	\$95,000	\$108,973	\$3,632	\$112,605
51210	Sick Leave Purchase	\$1,882	\$2,055	\$2,055	\$2,055	\$2,280	\$0	\$2,280
51214	Overtime Salaries	\$0	\$1,811	\$1,811	\$1,500	\$2,485	\$0	\$2,485
52110	F.I.C.A. Taxes-City Portion	\$3,551	\$7,050	\$7,697	\$7,050	\$8,701	\$278	\$8,979
52310	Health/Life Insurance	\$5,484	\$11,284	\$8,956	\$11,284	\$11,293	\$24	\$11,317
52320	Workers' Comp. Insurance	\$3,224	\$5,440	\$5,936	\$5,440	\$5,104	\$163	\$5,267
52330	Pension Expense	\$4,955	\$8,045	\$11,062	\$8,045	\$14,217	\$454	\$14,671
	Total Payroll	\$69,494	\$123,973	\$130,566	\$130,374	\$153,053	\$4,551	\$157,604
53140	Pre-Employment/Physicals	\$335	\$400	\$400	\$400	\$900	\$0	\$900
54010	Travel & Per Diem	\$0	\$600	\$600	\$600	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equipment	\$413	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$80	\$100	\$150	\$100	\$200	\$0	\$200
55230	Operating Supplies	\$126	\$200	\$150	\$200	\$200	\$0	\$200
55240	Uniforms	\$403	\$500	\$500	\$500	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$271	\$200	\$200	\$200	\$300	\$0	\$300
55411	Dues & Registrations	\$55	\$700	\$700	\$700	\$1,000	\$0	\$1,000
	Total Operating	\$1,683	\$3,700	\$3,700	\$3,700	\$6,100	\$0	\$6,100
64200	Data Processing Equipment	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE - PREVENTION BUDGET		\$73,377	\$127,673	\$134,266	\$134,074	\$159,153	\$4,551	\$163,704