

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 05/06 Actual</u>	<u>Original FY 06/07 Budget</u>	<u>Revised FY 06/07 Budget</u>	<u>Projected FY 06/07 Actual/Est</u>	<u>Baseline FY 07/08 Budget</u>	<u>New FY 07/08 Budget</u>	<u>Total FY 07/08 Budget</u>
51210	Regular Salaries	\$195,228	\$200,336	\$200,336	\$200,336	\$202,623	\$2,535	\$205,158
51210	Sick Leave Purchase	\$5,557	\$4,886	\$4,886	\$4,886	\$5,089	\$0	\$5,089
51214	Overtime Salaries	\$3,555	\$4,490	\$4,490	\$4,490	\$4,360	\$88	\$4,448
51230	Compensated Absences	(\$2,608)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$14,955	\$16,043	\$16,043	\$16,043	\$16,224	\$201	\$16,425
52310	Health/Life Insurance/ Dis Ins	\$18,084	\$22,172	\$22,172	\$22,172	\$23,051	\$17	\$23,068
52320	Workers' Comp. Insurance	\$8,208	\$7,226	\$7,226	\$7,226	\$5,929	\$73	\$6,002
52330	Pension Expense	\$22,869	\$26,214	\$26,779	\$26,779	\$28,630	\$354	\$28,984
	Total Payroll	\$265,848	\$281,367	\$281,932	\$281,932	\$285,906	\$3,268	\$289,174
53140	Pre-Employment/Physicals	\$855	\$1,148	\$1,148	\$1,148	\$1,148	\$0	\$1,148
54010	Travel & Per Diem	\$1,417	\$1,402	\$1,402	\$1,402	\$1,402	\$0	\$1,402
54630	Repair & Maintenance - Equip	\$0	\$700	\$700	\$700	\$700	\$0	\$700
54650	Repair & Maintenance - Vehicles	\$14,096	\$7,450	\$7,450	\$7,450	\$7,450	\$0	\$7,450
54730	Printing Expense	\$0	\$700	\$700	\$700	\$700	\$0	\$700
55210	Fuel & Oil	\$9,467	\$5,030	\$5,030	\$5,030	\$5,030	\$0	\$5,030
55220	Tires & Filters	\$226	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$399	\$657	\$657	\$657	\$657	\$0	\$657
55240	Uniforms	\$2,268	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$3,500
55270	Small Tools & Equipment	\$2,985	\$992	\$992	\$992	\$992	\$0	\$992
55290	Protective Clothing	\$662	\$1,040	\$1,040	\$1,040	\$1,040	\$0	\$1,040
55430	Employee Development	\$0	\$750	\$750	\$750	\$750	\$0	\$750
	Total Operating	\$32,375	\$23,869	\$23,869	\$23,869	\$23,869	\$0	\$23,869
	Total Capital Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$0	\$9,220	\$9,540	\$9,540	\$0	\$23,500	\$23,500
64100	Vehicles	\$57,800	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$57,800	\$9,220	\$9,540	\$9,540	\$0	\$23,500	\$23,500
TOTAL - MOTORCYCLE BUDGET		\$356,023	\$314,456	\$315,341	\$315,341	\$309,775	\$26,768	\$336,543

Equipment-General:	
Radio headsets (4)	\$5,100
PDA's - automated ticket system (4)	\$18,400
	<u>\$23,500</u>