

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$51,520	\$80,106	\$80,106	\$80,106	\$82,274	\$992	\$83,266
51210	Sick Leave Purchase	\$0	\$773	\$773	\$773	\$803	\$0	\$803
51214	Overtime Salaries	\$625	\$3,993	\$3,993	\$3,993	\$4,102	\$50	\$4,152
51230	Compensated Absences	(\$657)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,033	\$6,492	\$6,492	\$6,492	\$6,669	\$80	\$6,749
52310	Health/Life Insurance/ Dis Ins	\$520	\$12,794	\$12,794	\$12,794	\$5,026	\$7	\$5,033
52320	Workers' Comp. Insurance	\$2,101	\$2,925	\$2,925	\$2,925	\$2,437	\$29	\$2,466
52330	Pension Expense	\$5,500	\$10,609	\$10,838	\$10,838	\$11,769	\$141	\$11,910
	Total Payroll	\$63,642	\$117,692	\$117,921	\$117,921	\$113,080	\$1,299	\$114,379
53140	Pre-Employment/Physicals	\$250	\$574	\$574	\$574	\$574	\$0	\$574
54010	Travel & Per Diem	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equip	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54650	Repair & Maintenance - Vehicles	\$75	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55210	Fuel & Oil	\$5,949	\$7,400	\$7,400	\$7,400	\$7,400	\$0	\$7,400
55220	Tires & Filters	\$225	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$1,756	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55240	Uniforms	\$599	\$600	\$600	\$600	\$600	\$0	\$600
55270	Small Tools & Equipment	\$586	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
55290	Protective Clothing	\$246	\$520	\$520	\$520	\$520	\$0	\$520
55410	Subscriptions	\$52	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$0	\$750	\$750	\$750	\$750	\$0	\$750
	Total Operating	\$9,738	\$18,544	\$18,544	\$18,544	\$18,544	\$0	\$18,544
	Total Capital Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$0	\$3,200	\$3,520	\$3,520	\$0	\$3,600	\$3,600
	Total Capital	\$0	\$3,200	\$3,520	\$3,520	\$0	\$3,600	\$3,600
TOTAL - CANINE BUDGET		\$73,380	\$139,436	\$139,985	\$139,985	\$131,624	\$4,899	\$136,523

Equipment-General:
Mandated Portable Radio Replacement (1) \$3,600