

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	\$0	\$145,372	\$145,372	\$145,372	\$141,190	\$2,074	\$143,264
51210	Sick Leave Purchase	\$0	\$3,512	\$3,512	\$3,512	\$2,791	\$0	\$2,791
51214	Overtime Salaries	\$0	\$4,465	\$4,465	\$4,465	\$4,410	\$65	\$4,475
52110	F.I.C.A. Taxes-City Portion	\$0	\$11,731	\$11,731	\$11,731	\$11,352	\$164	\$11,516
52310	Health/Life Insurance/ Dis Ins	\$0	\$11,510	\$11,510	\$11,510	\$16,391	\$14	\$16,405
52320	Workers' Comp. Insurance	\$0	\$5,284	\$5,284	\$5,284	\$4,148	\$60	\$4,208
52330	Pension Expense	\$0	\$19,169	\$19,582	\$19,582	\$20,033	\$289	\$20,322
	<b>Total Payroll</b>	\$0	\$201,043	\$201,456	\$201,456	\$200,315	\$2,666	\$202,981
53140	Pre-Employment/Physicals	\$0	\$861	\$861	\$861	\$861	\$0	\$861
54010	Travel & Per Diem	\$0	\$1,462	\$1,462	\$1,462	\$1,462	\$0	\$1,462
54110	Telephone	\$0	\$0	\$0	\$0	\$581	\$0	\$581
54630	Repair & Maintenance - Equip	\$0	\$418	\$418	\$418	\$418	\$0	\$418
54650	Repair & Maintenance - Vehicles	\$0	\$775	\$775	\$775	\$775	\$0	\$775
55210	Fuel & Oil	\$0	\$1,900	\$1,900	\$1,900	\$1,900	\$0	\$1,900
55220	Tires & Filters	\$0	\$375	\$375	\$375	\$375	\$0	\$375
55230	Operating Supplies	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55240	Uniforms	\$0	\$950	\$950	\$950	\$950	\$0	\$950
55270	Small Tools & Equipment	\$0	\$427	\$427	\$427	\$427	\$0	\$427
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$1,850	\$0	\$1,850
55430	Employee Development	\$0	\$750	\$750	\$750	\$750	\$0	\$750
55441	Accreditation	\$0	\$10,600	\$10,600	\$10,600	\$9,000	\$0	\$9,000
	<b>Total Operating</b>	\$0	\$20,518	\$20,518	\$20,518	\$21,349	\$0	\$21,349
	<b>Total Capital Lease</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL - PROFESSIONAL STDS BUDGET</b>		\$0	\$221,561	\$221,974	\$221,974	\$221,664	\$2,666	\$224,330