

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	\$93,142	\$112,605	\$112,605	\$112,605	\$113,036	\$3,811	\$116,847
51210	Sick Leave Purchase	\$1,938	\$2,280	\$2,280	\$2,280	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$2,485	\$2,485	\$2,485	\$2,584	\$88	\$2,672
51230	Compensated Absences	(\$22,269)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$6,838	\$8,979	\$8,979	\$8,979	\$8,845	\$298	\$9,143
52310	Health/Life Insurance	\$8,788	\$11,317	\$11,317	\$11,317	\$11,755	\$26	\$11,781
52320	Workers' Comp. Insurance	\$5,397	\$5,267	\$5,267	\$5,267	\$4,177	\$141	\$4,318
52330	Pension Expense	\$10,583	\$14,671	\$14,987	\$14,987	\$15,609	\$526	\$16,135
	Total Payroll	\$104,417	\$157,604	\$157,920	\$157,920	\$156,006	\$4,890	\$160,896
53140	Pre-Employment/Physicals	\$0	\$900	\$900	\$900	\$900	\$0	\$900
54010	Travel & Per Diem	\$365	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54110	Telephone	\$0	\$0	\$0	\$0	\$1,163	\$0	\$1,163
54630	Repair & Maintenance - Equipment	\$525	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54730	Printing Expense	\$125	\$200	\$200	\$200	\$200	\$0	\$200
55230	Operating Supplies	\$0	\$200	\$200	\$200	\$200	\$0	\$200
55240	Uniforms	\$443	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55270	Small Tools & Equipment	\$156	\$300	\$300	\$300	\$300	\$0	\$300
55278	Software Systems	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500
55411	Dues & Registrations	\$385	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
	Total Operating	\$1,999	\$6,100	\$6,100	\$6,100	\$7,263	\$6,500	\$13,763
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64300	Furniture/Office Equipment	\$0	\$0	\$0	\$0	\$0	\$3,120	\$3,120
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$3,120	\$3,120
TOTAL FIRE - PREVENTION BUDGET		\$106,416	\$163,704	\$164,020	\$164,020	\$163,269	\$14,510	\$177,779

Software Systems:
Software - office and mobile data terminals - pre-fire plan drawing \$6,500

Furniture/Office Equipment:
Updates two person office to computer workstations, includes plans review \$3,120