

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$451,525	\$443,320	\$431,563	\$402,028	\$398,639	\$6,500	\$405,139
51210	Sick Leave Purchase	\$12,958	\$13,219	\$11,476	\$11,476	\$12,743	\$0	\$12,743
51213	Salary Reimbursement	(\$14,111)	\$0	\$0	(\$16,118)	\$0	\$0	\$0
51214	Overtime Salaries	\$21,365	\$15,307	\$24,242	\$24,200	\$15,738	\$267	\$16,005
52110	F.I.C.A. Taxes-City Portion	\$35,643	\$36,096	\$36,146	\$33,500	\$32,712	\$518	\$33,230
52310	Health/Life Insurance/ Dis Ins	\$53,169	\$53,524	\$53,524	\$53,524	\$51,838	\$41	\$51,879
52320	Workers' Comp. Insurance	\$16,421	\$13,190	\$13,190	\$13,228	\$11,954	\$189	\$12,143
52330	Pension Expense	\$62,940	\$63,699	\$63,699	\$59,100	\$64,133	\$1,015	\$65,148
	Total Payroll	\$639,910	\$638,355	\$633,840	\$580,938	\$587,757	\$8,530	\$596,287
53140	Pre-Employment/Physicals	\$3,420	\$2,583	\$2,083	\$2,000	\$2,400	\$0	\$2,400
54010	Travel & Per Diem	\$0	\$2,500	\$737	\$736	\$2,500	\$0	\$2,500
54110	Telephone	\$110	\$710	\$660	\$660	\$700	\$0	\$700
54210	Postage	\$0	\$250	\$250	\$100	\$100	\$0	\$100
54410	Equipment Rental	\$2,136	\$4,500	\$410	\$410	\$3,500	\$0	\$3,500
54650	Repair & Maintenance - Vehicles	\$6,265	\$6,897	\$9,679	\$6,247	\$6,500	\$0	\$6,500
55110	Office Supplies	\$604	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55120	Computer / Printer / Fax	\$477	\$2,010	\$1,810	\$1,810	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$6,564	\$6,450	\$6,450	\$8,500	\$10,200	\$0	\$10,200
55220	Tires & Filters	\$459	\$500	\$500	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$998	\$3,000	\$2,910	\$2,910	\$4,800	\$0	\$4,800
55240	Uniforms	\$7,369	\$7,650	\$5,550	\$5,550	\$7,650	\$0	\$7,650
55270	Small Tools & Equipment	\$2,737	\$800	\$1,150	\$1,150	\$800	\$130	\$930
55278	Software Systems	\$1,731	\$2,208	\$2,208	\$2,208	\$2,000	\$300	\$2,300
55290	Protective Clothing	\$499	\$520	\$520	\$520	\$520	\$0	\$520
55430	Employee Development	\$353	\$1,200	\$1,200	\$600	\$500	\$0	\$500
55431	Employee Education Incentive	\$0	\$0	\$0	\$600	\$700	\$0	\$700
	Total Operating	\$33,722	\$43,278	\$37,617	\$36,001	\$46,370	\$430	\$46,800
57160	Lease Purchase Vehicle	\$4,256	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
57250	Lease Purchase Interest	\$414	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital Lease	\$4,670	\$4,682	\$4,682	\$4,682	\$4,682	\$0	\$4,682
64000	Equipment-General	\$9,528	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$3,600
64200	Data Processing Equipment	\$6,448	\$0	\$0	\$0	\$0	\$1,300	\$1,300
	Total Capital	\$15,976	\$3,600	\$3,600	\$3,600	\$0	\$4,900	\$4,900
TOTAL CRIM. INVEST. BUDGET		\$694,278	\$689,915	\$679,739	\$625,221	\$638,809	\$13,860	\$652,669

Small Tools & Equipment:
UPS battery back-up \$130

Software:
Microsoft Professional \$300

Equipment-General:
Portable radio (1) \$3,600

Data Processing Equipment:
Personal Computer (1) \$1,300