

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	\$208,790	\$205,158	\$205,158	\$196,600	\$193,309	\$2,069	\$195,378
51210	Sick Leave Purchase	\$4,933	\$5,089	\$5,089	\$5,089	\$5,085	\$0	\$5,085
51214	Overtime Salaries	\$2,322	\$4,448	\$4,448	\$8,500	\$6,360	\$103	\$6,463
52110	F.I.C.A. Taxes-City Portion	\$15,645	\$16,425	\$16,425	\$16,100	\$15,664	\$166	\$15,830
52310	Health/Life Insurance/ Dis Ins	\$22,133	\$23,068	\$23,068	\$23,068	\$26,366	\$13	\$26,379
52320	Workers' Comp. Insurance	\$7,170	\$6,002	\$6,002	\$6,002	\$5,724	\$61	\$5,785
52330	Pension Expense	\$27,647	\$28,984	\$28,984	\$28,400	\$30,713	\$326	\$31,039
	Total Payroll	\$288,640	\$289,174	\$289,174	\$283,759	\$283,221	\$2,738	\$285,959
53140	Pre-Employment/Physicals	\$285	\$1,148	\$1,148	\$1,148	\$1,200	\$0	\$1,200
54010	Travel & Per Diem	\$770	\$1,402	\$1,402	\$1,402	\$1,400	\$0	\$1,400
54630	Repair & Maintenance - Equip	\$307	\$700	\$700	\$700	\$700	\$0	\$700
54650	Repair & Maintenance - Vehicles	\$5,440	\$7,450	\$7,450	\$7,450	\$7,450	\$0	\$7,450
54730	Printing Expense	\$0	\$700	\$700	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$4,775	\$5,030	\$5,030	\$3,500	\$5,000	\$0	\$5,000
55220	Tires & Filters	\$386	\$500	\$500	\$500	\$550	\$0	\$550
55230	Operating Supplies	\$409	\$657	\$657	\$600	\$600	\$0	\$600
55240	Uniforms	\$2,741	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$3,500
55270	Small Tools & Equipment	\$715	\$992	\$992	\$992	\$1,000	\$0	\$1,000
55290	Protective Clothing	\$1,039	\$1,040	\$1,040	\$1,040	\$1,040	\$0	\$1,040
55430	Employee Development	\$0	\$750	\$750	\$600	\$600	\$0	\$600
55431	Employee Education Incentive	\$0	\$0	\$0	\$0	\$250	\$0	\$250
	Total Operating	\$16,867	\$23,869	\$23,869	\$21,432	\$23,290	\$0	\$23,290
	Total Capital Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$9,538	\$23,500	\$5,500	\$5,000	\$0	\$7,200	\$7,200
	Total Capital	\$9,538	\$23,500	\$5,500	\$5,000	\$0	\$7,200	\$7,200
TOTAL MOTORCYCLE BUDGET		\$315,045	\$336,543	\$318,543	\$310,191	\$306,511	\$9,938	\$316,449

Equipment-General:
Portable radio (2) \$7,200