

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	\$85,237	\$83,266	\$83,266	\$88,200	\$86,035	\$1,032	\$87,067
51210	Sick Leave Purchase	\$773	\$803	\$803	\$808	\$840	\$0	\$840
51214	Overtime Salaries	\$2,477	\$4,152	\$4,152	\$3,200	\$4,266	\$52	\$4,318
52110	F.I.C.A. Taxes-City Portion	\$6,749	\$6,749	\$6,749	\$7,100	\$6,972	\$83	\$7,055
52310	Health/Life Insurance/ Dis Ins	\$4,771	\$5,033	\$5,033	\$5,033	\$10,773	\$6	\$10,779
52320	Workers' Comp. Insurance	\$2,988	\$2,466	\$2,466	\$2,466	\$2,548	\$30	\$2,578
52330	Pension Expense	\$9,987	\$11,910	\$11,910	\$12,450	\$13,671	\$162	\$13,833
	Total Payroll	\$112,982	\$114,379	\$114,379	\$119,257	\$125,105	\$1,365	\$126,470
53140	Pre-Employment/Physicals	\$570	\$574	\$574	\$574	\$600	\$0	\$600
54010	Travel & Per Diem	\$249	\$1,500	\$1,500	\$1,000	\$1,000	\$0	\$1,000
54630	Repair & Maintenance - Equip	\$897	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54650	Repair & Maintenance - Vehicles	\$1,085	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55210	Fuel & Oil	\$7,064	\$7,400	\$7,400	\$8,250	\$10,300	\$0	\$10,300
55220	Tires & Filters	\$451	\$500	\$500	\$500	\$550	\$0	\$550
55230	Operating Supplies	\$1,380	\$1,500	\$1,650	\$1,650	\$1,500	\$0	\$1,500
55240	Uniforms	\$463	\$600	\$600	\$600	\$600	\$0	\$600
55270	Small Tools & Equipment	\$3,856	\$1,200	\$2,293	\$2,293	\$1,500	\$0	\$1,500
55290	Protective Clothing	\$499	\$520	\$177	\$177	\$520	\$0	\$520
55430	Employee Development	\$0	\$750	\$0	\$0	\$0	\$0	\$0
55431	Employee Education Incentive	\$0	\$0	\$0	\$0	\$250	\$0	\$250
	Total Operating	\$16,514	\$18,544	\$18,694	\$19,044	\$20,820	\$0	\$20,820
	Total Capital Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64000	Equipment-General	\$3,518	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$3,600
	Total Capital	\$3,518	\$3,600	\$3,600	\$3,600	\$0	\$3,600	\$3,600
TOTAL CANINE BUDGET		\$133,014	\$136,523	\$136,673	\$141,901	\$145,925	\$4,965	\$150,890

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