

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	\$143,263	\$143,264	\$143,264	\$147,144	\$147,880	\$2,157	\$150,037
51210	Sick Leave Purchase	\$1,848	\$2,791	\$2,791	\$3,656	\$4,696	\$0	\$4,696
51214	Overtime Salaries	\$1,592	\$4,475	\$5,577	\$6,500	\$4,586	\$67	\$4,653
52110	F.I.C.A. Taxes-City Portion	\$11,177	\$11,516	\$11,557	\$12,100	\$12,064	\$170	\$12,234
52310	Health/Life Insurance/ Dis Ins	\$13,122	\$16,405	\$16,405	\$16,405	\$13,179	\$14	\$13,193
52320	Workers' Comp. Insurance	\$4,880	\$4,208	\$4,208	\$4,268	\$4,409	\$62	\$4,471
52330	Pension Expense	\$18,869	\$20,322	\$20,322	\$21,250	\$23,647	\$334	\$23,981
	Total Payroll	\$194,751	\$202,981	\$204,124	\$211,323	\$210,461	\$2,804	\$213,265
53140	Pre-Employment/Physicals	\$855	\$861	\$861	\$861	\$900	\$0	\$900
54010	Travel & Per Diem	\$1,415	\$1,462	\$1,462	\$1,462	\$1,500	\$0	\$1,500
54110	Telephone	\$90	\$581	\$540	\$540	\$540	\$0	\$540
54630	Repair & Maintenance - Equip	\$97	\$418	\$418	\$250	\$400	\$0	\$400
54650	Repair & Maintenance - Vehicles	\$202	\$775	\$775	\$775	\$775	\$0	\$775
55210	Fuel & Oil	\$2,296	\$1,900	\$1,900	\$8,000	\$10,000	\$0	\$10,000
55220	Tires & Filters	\$301	\$375	\$375	\$375	\$375	\$0	\$375
55230	Operating Supplies	\$710	\$2,000	\$2,000	\$1,200	\$1,500	\$0	\$1,500
55240	Uniforms	\$941	\$950	\$950	\$950	\$950	\$0	\$950
55270	Small Tools & Equipment	\$2,073	\$427	\$427	\$427	\$500	\$0	\$500
55290	Protective Clothing	\$0	\$1,850	\$1,850	\$1,850	\$1,850	\$0	\$1,850
55430	Employee Development	\$687	\$750	\$750	\$750	\$750	\$0	\$750
55431	Employee Education Incentive	\$0	\$0	\$0	\$0	\$500	\$0	\$500
55441	Accreditation	\$6,437	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$9,000
	Total Operating	\$16,104	\$21,349	\$21,308	\$26,440	\$29,540	\$0	\$29,540
	Total Capital Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROFESSIONAL STDS BUDGET		\$210,855	\$224,330	\$225,432	\$237,763	\$240,001	\$2,804	\$242,805