

PUBLIC SAFETY  
EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<b><i>SALARIES AND BENEFITS</i></b>					
Base Salaries	0	0	0	0	0
Workman's Compensation	0	0	0	0	0
Medical Insurance	0	0	0	0	0
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><i>SUPPLIES AND MATERIALS</i></b>					
Minor Supplies	0	0	0	0	0
Office Supplies	0	0	0	0	0
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><i>SERVICES &amp; OTHER CHARGES</i></b>					
Insurance	0	650	650	650	670
Buildings & Grounds Maint	0	0	0	1,000	1,030
Other Contracted Services					
SM-Hays Co Emerg Medical	55,658	104,440	125,220	125,970	150,000
Kyle Volunteer Fire Dept	5,000	5,000	5,000	5,000	5,000
Travel & Training	0	0	0	0	0
Miscellaneous	0	0	0	0	0
<i>Subtotal</i>	<u>\$60,658</u>	<u>\$110,090</u>	<u>\$130,870</u>	<u>\$132,620</u>	<u>\$156,700</u>
<b><i>CAPITAL OUTLAY</i></b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b><i>DEBT SERVICE</i></b>	\$ 95,065	\$ 92,652	\$ 94,543	\$ 95,428	\$ 96,650
<b>TOTALS</b>	<u>\$155,723</u>	<u>\$202,742</u>	<u>\$225,413</u>	<u>\$228,048</u>	<u>\$253,350</u>