Category	Orginal Budget	New Budget Amount
5001.2 overtime	300,000.00	600,000.00
5001.1 Salaries	5,472,000.00	5,172,000.00
5002.3- Disablity & Life	17,901.31	40,000.00
5002.6 Workers Comp	92,400.00	140,368.00
5002.4 VFIS CAFCA	29,040.00	0.00
5002.7 Annual Physicals	92,400.00	43,773.31
5050.1 Advertising	2,000.00	543.87
5050.2 Bank service charge	306.00	600.00
5050.5 dues and subscriptions	3,000.00	4,162.13
5051.4 Property & Liability Insurance	150,410.32	139,489.97
5051.5 tc appraisal fees	13,453.13	20,966.62
5052.0 lexipol	10,000.00	13,406.86
5100.1 Technology Upgrades	6,000.00	1,098.28
5100.2 active 911	1,200.00	2,298.28
5100.4 cable and phone	22,560.00	33,000.00
5100.3 Cell Phones/Modems	24,240.00	15,740.00
5100.5 Communications Repair	10,756.00	8,000.00
5101.2- software	22,000.00	24,520.77
5101.1- Email, Web, Intra Web	8,332.00	6,520.77
5200.1- employee recon	15,000.00	25,765.76
5200.4 recong	0.00	400.00
5200.2 Community Outreach	25,000.00	19,165.76
5200.5- TRAVEL/MEETINGS	5,000.00	8,000.00
5200.6 Prevention	20,000.00	18,841.75
5200.7 Awards	8,000.00	5,000.00
5400.1 Fire Equip	69,500.00	48,443.71
5400.6 HAZMAT	1,500.00	2,297.89
5401.0 Equip Repairs	9,741.60	30,000.00
5500.3 SAFE-D	8,000.00	9,158.25
5600.23 Feet Repairs	275,000.00	274,600.00
5600.4- VEHICLE TAX- Registration	0.00	400.00