

		<b>Police Department</b>				
Acct. No.	Item Description	2005-2006 Actual	2006-2007 Budgeted	2006-2007 As of 12/31	2007-2008 Proposed	
104310121	Salaries	360,772	409,186	207,348	449,300	<b>Addition of One Officer for Code Enforcement</b>
104310122	Overtime Salaries				10,000	
104310126	Temporary & Part-Time Salaries			700		
104310133	401k Retirement	16,260	20,910	9,862	23,000	
104310180	Medicare					<b>Overtime Offered for Special Events and to Pay Down Comp. Time</b>
104310181	FICA	26,559	31,452	14,250	35,110	
104310182	Retirement	15,776	20,782	9,613	22,500	
104310183	Medical Insurance	65,250	84,220	22,426	84,500	
104310186	Workers Compensation	13,227	16,646	14,263	14,300	
104310189	Unemployment Benefits Paid	4,102				
104310190	Professional Services - Engineering					
104310191	Professional Services - Accounting					
104310192	Professional Services - Legal					
104310193	Professional Services - Other	1,502			1,500	
104310212	Uniforms	19,236	15,500	10,410	16,300	
104310240	Construction/Repairs					
104310251	Motor Fuels	26,652	32,760	13,532	32,760	
104310259	Vehicle Supplies	16,835	17,000	14,670	13,000	
104310260	Office Supplies	4,927	4,300	3,474	5,500	
104310299	Miscellaneous Supplies	9,280	11,700	12,278	13,600	
104310311	Travel and Training	3,243	3,650	3,178	4,500	
104310321	Telephone & Communications	11,795	10,600	4,303	11,000	
104310325	Postage	273	600	180	600	
104310331	Utilities - Electric	3,967	4,000	2,435	4,000	
104310333	Utilities - Natural Gas					
104310340	Public Information & Education	1,253	700	166	500	<b>Building Light Repair</b>
104310351	Repairs to Buildings (non capital)				3,000	
104310352	Repairs to Equipment	195	2,500	176	2,000	
104310353	Repairs to Vehicles	6,219	6,200	4,647	5,000	
104310391	Legal Advertising		200		200	<b>PolicePak, Motorola, RADAR Calibration, and Addition of IT Support</b>
104310398	Maintenance Contracts	4,780	6,630	4,899	10,275	
104310399	Contracted Services	1,000	2,350	1,344	1,700	
104310450	Insurance and Bonding	13,538	17,500	4,788	15,000	
104310455	Professional Liability Insurance					
104310491	Dues & Subscriptions	675	1,150	685	1,150	
104310499	Miscellaneous Operating Expenses	1,695	1,750	1,401	2,000	
104310520	Capital Outlay - Equipment	8,178	14,630	11,835	10,000	
104310540	Capital Outlay - Motor Vehicles					
104310580	Capital Outlay - Buildings					
104310594	Capital Outlay - Sewer System					
104310596	Capital Outlay - Water System					
104310750	Lease/Purchase - Debt Principal	28,862	42,076	52,292	70,848	<b>FY 2008 there are 4 Cars in the Last of A 3 Year Lease, 4 Cars w/ 1 more year, and 3 with 2 More Years Left</b>
104310751	Lease/Purchase - Debt Interest		3,324		7,499	
	<b>Total Expenditures</b>	<b>666,051</b>	<b>782,316</b>	<b>425,155</b>	<b>870,642</b>	