

CODE	PERSONNEL SERVICES	Police	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.3230.51.1100	REGULAR EMPLOYEES	1,907,650.02	forty-five full time positions	1,955,872.40	1,962,500.00	1,597,606.60
	PART-TIME (through March 31, 2009)	6,470.00				
100-5.3230.51.1300	OVERTIME	66,000.00		127,832.89	121,000.00	80,894.77
100-5.3230.51.2100	GROUP INSURANCE	339,357.96		204,759.69	324,000.00	270,185.47
100-5.3230.51.2110	LIFE INSURANCE	2,972.52		18,008.02	22,700.00	2,673.14
100-5.3230.51.2200	SOCIAL SECURITY (FICA)	122,767.44		130,645.25	139,852.00	100,740.62
100-5.3230.51.2300	MEDICARE PAYABLE	28,711.74		25,085.68	31,748.00	23,560.02
100-5.3230.51.2400	RETIREMENT CONTRIBUTIONS	213,437.26		99,060.10	131,661.00	144,181.92
100-5.3230.51.2700	WORKERS COMPENSATION	53,424.18		65,172.82	69,000.00	61,375.71
	TOTAL PERSONNEL SERVICES	2,740,791.12				

PURCHASED/ CONTRACT SERVICES						
100-5.3230.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	36,000.00		44,721.10	36,000.00	30,678.17
100-5.3230.52.2230	RADIO REPAIRS AND MAINT	250.00		237.65		75.00
100-5.3230.52.2240	BUILDING REPAIRS AND MAINT	5,000.00		8,634.80	5,000.00	3,592.92
100-5.3230.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	2,000.00		4,307.69	5,000.00	1,124.73
100-5.3230.52.3210	PAGERS AND CELL PHONES	11,200.00		12,153.44	13,000.00	8,792.68
100-5.3230.52.3220	TELEPHONE	14,000.00		13,146.99	14,000.00	11,938.53
100-5.3230.52.3310	PUBLIC NOTICES	1,000.00		260.00	500.00	488.30
100-5.3230.52.3400	PRINTING AND BINDING	4,000.00		2,211.27	4,000.00	183.48
100-5.3230.52.3500	TRAVEL	3,500.00		1,369.17	3,500.00	1,168.83
100-5.3230.52.3600	DUES AND FEES	1,250.00		700.00	1,250.00	587.85
100-5.3230.52.3700	EDUCATION AND TRAINING	3,500.00		3,940.84	3,500.00	568.67
100-5.3230.52.3710	TRAINING MATERIALS	30,500.00		22,377.46	30,500.00	18,934.36
100-5.3230.52.3855	CONTRACTS AND FEES	23,000.00		26,907.55	23,000.00	16,529.49
100-5.3230.52.3970	POSTAGE	2,000.00		1,643.87	2,500.00	931.41
100-5.3230.52.3980	INVESTIGATIONS	10,000.00		11,818.03	12,000.00	1,247.40
100-5.3230.52.4001	INVESTIGATIVE ACCOUNT	4,000.00		4,000.00	4,000.00	
	CONTINGENCY	79,031.92				
	TOTAL PURCHASED/ CONTRACT SERVICES	230,231.92				

SUPPLIES						
100-5.3230.53.1105	OFFICE SUPPLIES	5,000.00		4,563.44	6,000.00	3,170.66
100-5.3230.53.1110	COMPUTER SUPPLIES	1,000.00		1,210.75		559.00
100-5.3230.53.1160	OPERATING SUPPLIES	16,000.00		20,944.13	15,500.00	7,909.42

100-5.3230.53.1170	SIGNS	500.00		130.00	500.00	270.00
100-5.3230.53.1270	ENERGY- GASOLINE/ DIESEL	140,000.00		134,255.66	142,000.00	130,981.82
100-5.3230.53.1280	UTILITIES	18,000.00		18,745.83	18,000.00	16,077.90
100-5.3230.53.1600	SMALL EQUIPMENT	10,500.00		6,663.64	10,000.00	6,385.62
100-5.3230.53.1785	UNIFORMS/ TURN-OUT GEAR	40,600.00		39,176.80	40,500.00	19,025.65
100-5.3230.53.1798	TIRES	10,000.00		9,039.20	10,000.00	5,870.76
100-5.3230.53.1795	MISCELLANEOUS	2,500.00		4,210.12	3,500.00	2,597.59
	TOTAL SUPPLIES	244,100.00				

MACHINERY AND EQUIPMENT

100-5.3230.54.2300	FURNITURE AND FIXTURES	3,000.00		4,115.68	3,500.00	359.98
	TOTAL MACHINERY AND EQUIPMENT	3,000.00				

	TOTALS	3,218,123.04				
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