

POLICE DEPT.

ACCOUNT NAME	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 BUDGET	207-2008 BUDGET
SALARIES & WAGES				
01-1000-10-0011-0001 SALARIES & WAGES	\$167,814	\$176,464	\$181,500	\$185,000
01-1000-10-0011-0006 POLICE FICA	\$12,699	\$13,440	\$11,000	\$14,500
01-1000-10-0011-0007 POLICE IPERS	\$15,549	\$16,580	\$9,500	\$14,500
01-1000-10-0011-0009 POLICE BLUE CROSS	\$50,500	\$50,931	\$49,000	\$43,500
TOTAL SALARIES & WAGES	\$246,562	\$257,055	\$251,000	\$257,500
OPERATING EXPENSE				
01-1000-10-0011-0011 POLICE CLOTHING ALLOWANCE	\$622	\$740	\$1,500	\$2,000
01-1000-10-0011-0036 POLICE POSTAGE	\$134	\$123	\$200	\$200
01-1000-10-0011-0041 POLICE CAR REPAIRS	\$1,386	\$2,777	\$2,000	\$4,000
01-1000-10-0011-0042 POLICE RADIOS	\$115	\$0	\$500	\$2,500
01-1000-10-0011-0045 POLICE TELEPHONE	\$1,659	\$1,654	\$1,600	\$1,600
01-1000-10-0011-0046 POLICE TRAINING & SCHOOL	\$0	\$92	\$250	\$1,500
01-1000-10-0011-0047 POLICE TRAVEL & MEETINGS	\$62	\$0	\$400	\$500
01-1000-10-0011-0055 POLICE MISCELLANEOUS	\$0	\$253	\$250	\$800
01-1000-10-0011-0056 POLICE DOG CONTROL	\$497	\$1,356	\$800	\$700
01-1000-10-0011-0057 POLICE GAS AND OIL	\$6,482	\$8,158	\$6,000	\$7,500
01-1000-10-0011-0059 POLICE SUPPLIES	\$2,407	\$1,591	\$2,000	\$2,200
01-1000-10-0011-0061 POLICES RESERVES	\$0	\$0	\$0	\$0
OPERATING COSTS TOTAL	\$13,364	\$16,744	\$15,400	\$23,500
POLICE CAPITOL IMPROV				
01-1000-10-0011-0076 POLICE CAPITOL IMPROVEMENT	\$3,999	\$20,263	\$135,000	\$3,500
CAPITOL IMPROVEMENT TOTAL	\$3,999	\$20,263	\$135,000	\$3,500
DISASTER SERVICES				
01-1000-10-0017-0034 DISASTER SERVICES	\$0	\$0	\$0	\$0
01-1000-10-0017-0040 DISASTER MAINTENANCE	\$268	\$500	\$500	\$500
01-1000-10-0017-0045 DISASTER SIREN LINES	\$585	\$500	\$500	\$500

01-1000-10-0017-0048 DISASTER SIREN POWER	\$220	\$250	\$250	\$250
DISASTER SERVICES TOTALS	\$1,073	\$1,250	\$1,250	\$1,250
TOTAL POLICE EXPENSES	\$264,998	\$295,312	\$402,650	\$282,750
