

**POLICE DEPARTMENT**  
**Expenditures and 2005 Proposed Budget**

Account	ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
	2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
110 Salaries, Full Time	\$1,898,380.94	\$2,012,511.55	\$2,168,785.62	\$2,341,470.56	\$2,430,000.00	\$88,529.44	\$2,557,590.00	\$2,645,210.00	3.4%
120 Salaries, Part Time	\$51,880.47	\$70,613.64	\$64,080.58	\$59,917.82	\$59,800.00	(\$117.82)	\$62,900.00	\$66,430.00	5.6%
130 Overtime	\$103,533.15	\$100,950.01	\$105,784.70	\$125,800.00	\$125,800.00	\$0.00	\$119,500.00	\$124,500.00	4.2%
154 1977 Pensions	\$314,000.00	\$325,000.00	\$332,575.65	\$398,177.83	\$432,260.00	\$34,082.17	\$450,410.00	\$479,920.00	6.6%
155 Clothing Allowance	\$39,664.26	\$39,947.91	\$42,005.36	\$58,598.18	\$57,100.00	(\$1,498.18)	\$55,000.00	\$60,800.00	10.5%
158 New Uniforms	\$13,861.18	\$2,132.10	\$12,714.98	\$7,875.04	\$8,500.00	\$624.96	\$8,500.00	\$5,000.00	-41.2%
159 New Uniforms - Guards	\$57.85	\$120.20	\$221.68	\$119.92	\$250.00	\$130.08	\$250.00	\$250.00	0.0%
100 TOTAL PERSONAL SERVICES	\$2,421,377.85	\$2,551,275.41	\$2,726,168.57	\$2,991,959.35	\$3,113,710.00	\$121,750.65	\$3,254,150.00	\$3,382,110.00	3.9%
210 Office Supplies	\$14,199.22	\$16,936.10	\$21,151.83	\$24,886.97	\$21,400.00	(\$3,486.97)	\$23,000.00	\$23,000.00	0.0%
222 Gasoline	\$41,517.86	\$41,239.54	\$48,628.15	\$54,937.15	\$69,000.00	\$14,062.85	\$59,000.00	\$69,000.00	16.9%
223 Oil	\$1,103.75	\$1,431.86	\$474.07	\$2,830.88	\$1,380.00	(\$1,450.88)	\$3,000.00	\$3,500.00	16.7%
224 Tires	\$7,154.87	\$7,035.45	\$9,694.25	\$80.41	\$9,750.00	\$9,669.59	\$10,250.00	\$8,000.00	-22.0%
227 Range Equipment	\$12,861.16	\$14,035.77	\$22,442.94	\$17,733.93	\$18,200.00	\$466.07	\$19,200.00	\$18,200.00	-5.2%
232 Repair Parts & Equipment	\$16,910.54	\$18,723.83	\$19,495.35	\$18,804.42	\$20,600.00	\$1,795.58	\$20,600.00	\$26,600.00	29.1%
247 Photo Processing & Supplies	\$3,091.25	\$3,075.99	\$2,695.45	\$4,243.15	\$6,000.00	\$1,756.85	\$6,000.00	\$4,000.00	-33.3%
290 Other Supplies	\$3,031.68	\$9,114.42	\$8,916.26	\$6,701.46	\$8,500.00	\$1,798.54	\$9,500.00	\$8,500.00	-10.5%
200 TOTAL SUPPLIES	\$99,870.33	\$111,592.96	\$133,498.30	\$130,218.37	\$154,830.00	\$24,611.63	\$150,550.00	\$160,800.00	6.8%

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316 Physical Exams	\$123.04	\$179.84	\$0.00	\$601.68	\$1,200.00	\$598.32	\$1,200.00	\$1,200.00	0.0%
321 Postage	\$483.92	\$2,118.54	\$2,362.01	\$2,378.06	\$2,400.00	\$21.94	\$2,400.00	\$2,400.00	0.0%
322 Travel	\$658.85	\$1,079.86	\$403.24	\$587.66	\$1,000.00	\$412.34	\$1,000.00	\$1,000.00	0.0%
323 Telephone	\$22,403.54	\$22,336.50	\$25,597.39	\$27,136.00	\$30,000.00	\$2,864.00	\$30,000.00	\$30,000.00	0.0%
331 Legal Notices	\$980.24	\$928.52	\$665.75	\$988.97	\$2,000.00	\$1,011.03	\$2,000.00	\$2,000.00	0.0%
362 Repair Services	\$41,826.93	\$43,821.62	\$56,689.66	\$66,963.78	\$40,000.00	(\$26,963.78)	\$44,000.00	\$44,000.00	0.0%
365 Vehicle Washing	\$7,000.00	\$7,168.70	\$5,780.00	\$9,000.00	\$8,500.00	(\$500.00)	\$9,000.00	\$8,500.00	-5.6%
391 Memberships & Dues	\$665.50	\$2,145.72	\$689.84	\$1,789.78	\$2,200.00	\$410.22	\$2,500.00	\$2,500.00	0.0%
392 Public Relations	\$2,447.86	\$4,436.55	\$6,367.48	\$4,778.89	\$6,500.00	\$1,721.11	\$6,500.00	\$6,500.00	0.0%
394 Contract Services	\$18,538.11	\$18,028.29	\$20,756.92	\$18,185.68	\$23,000.00	\$4,814.32	\$23,000.00	\$25,000.00	8.7%
300 TOTAL SERVICES & CHARGES	\$95,127.99	\$102,244.14	\$119,312.29	\$132,410.50	\$116,800.00	(\$15,610.50)	\$121,600.00	\$123,100.00	1.2%
441 Furniture & Fixtures	\$971.80	\$133.00	\$1,232.99	\$2,542.11	\$2,700.00	\$157.89	\$1,000.00	\$1,000.00	0.0%
442 Motor Equipment	\$12,700.00	\$35,943.96	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	NEW
443 Office Equipment	\$3,997.14	\$50,718.12	\$6,425.70	\$3,144.13	\$3,800.00	\$655.87	\$2,000.00	\$0.00	-100.0%
444 Other Equipment	\$16,266.17	\$88,783.21	\$51,881.41	\$45,257.95	\$21,800.00	(\$23,457.95)	\$0.00	\$1,200.00	NEW
447 Vehicle Lease/Purchase	\$65,476.73	\$88,565.88	\$110,029.37	\$80,522.82	\$94,000.00	\$13,477.18	\$82,000.00	\$80,240.00	-2.1%
400 TOTAL CAPITAL OUTLAY	\$99,411.84	\$264,144.17	\$190,569.47	\$131,467.01	\$122,300.00	(\$9,167.01)	\$85,000.00	\$148,440.00	74.6%
<b>TOTAL</b>	<b>\$2,715,788.01</b>	<b>\$3,029,256.68</b>	<b>\$3,169,548.63</b>	<b>\$3,386,055.23</b>	<b>\$3,507,640.00</b>	<b>\$121,584.77</b>	<b>\$3,611,300.00</b>	<b>\$3,814,450.00</b>	<b>5.6%</b>