

**Police Dept. Expenses
2008 Budget**

<u>Expenses</u>	<u>Account</u>	<u>Actual 2006</u>	<u>Approved 2007</u>	<u>Request 2008</u>	<u>Mayor's 2008</u>	<u>Approved 2008</u>
Salaries	4001	5,669,144	5,885,310	6,047,274	5,896,104	5,926,942
Overtime	4002			180,000	180,000	180,000
Social Security	4006	102,188	123,186	125,524	121,959	122,407
Retirement	4007	623,989	614,759	654,367	637,915	641,479
Group Insurance	4008	635,134	683,616	687,660	674,160	678,706
Unemployment Tax	4009		-			
Workmans Comp. Insurance	4011		-			
Uniform Reimbursement	4012	82,882	82,200	85,800	85,800	85,800
Postage	4101	3,396	6,000	5,000	5,000	5,000
Office Supplies	4102		-			
Copy Machine & Supplies	4103	18,660	15,000	16,000	16,000	16,000
Data Processing	4104	75,652	134,000	134,000	114,311	94,622
Operating Supplies	4106	43,151	50,000	50,000	50,000	50,000
Janitorial Supplies	4107	6,972	6,000	7,000	7,000	7,000
Gas, Oil & Lubricants	4108	333,509	300,000	375,000	360,000	360,000
Ammo & Targets	4111	9,008	9,000	15,000	15,000	15,000
Photo Supplies	4113	6,457	5,000	5,000	5,000	5,000
Crime Lab	4120	13,323	15,000	19,000	19,000	19,000
SRT Team	4122	65	4,800	5,900	5,900	5,900
Explorer Post Expenses	4123	1,397	1,200	1,200	1,200	1,200
Auto Lease Payments	4132				205,611	205,611
Rep & Maint-Auto	4202	106,513	100,000	150,000	150,000	150,000
Rep & Maint-Radios	4204	27,628	35,000	30,000	30,000	30,000
Rep & Maint-Mach & Equip	4205	3,734	6,600	6,600	6,600	6,600
Rep & Maint-Buildings	4207		-			
Telephone Expense	4301	90,794	75,000	75,000	75,000	75,000
Electric Expense	4302		-			
Water Expense	4303		-			
Gas Expense	4304		-			
Publishing	4407		-			
Local VIN Funds Expenses	4410	15,451	12,000			