

| <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> |
|--------------------------|----------------|------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| Legal Fees | 4415 | 10,891 | 9,000 | 5,000 | 5,000 | 5,000 |
| County Jail Fees | 4416 | 425,181 | 384,000 | 384,000 | 13,000 | 13,000 |
| Jefferson County | 4417 | | | | 288,000 | 288,000 |
| Insurance-Auto | 4501 | 35,982 | 38,000 | 38,000 | 38,000 | 38,000 |
| Training Expense | 4603 | 28,541 | 28,000 | 50,000 | 28,000 | 28,000 |
| Convention & Conferences | 4604 | 3,339 | 3,500 | 3,500 | 3,500 | 3,500 |
| Auxillary Police | 4606 | 726 | 1,800 | 1,800 | 1,800 | 1,800 |
| Dues & Subscriptions | 4610 | 1,015 | 1,800 | 1,800 | 1,800 | 1,800 |
| Public Relations Exp. | 4616 | 8,251 | 10,000 | 10,000 | 10,000 | 10,000 |
| Support Program Expenses | 4617 | 8,709 | 10,000 | 10,000 | 10,000 | 10,000 |
| Crime Analysis | 4618 | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Drug Taks Force | 4619 | 5,147 | 5,000 | 5,000 | 5,000 | 5,000 |
| Building Rental | 4630 | 42,030 | 40,000 | 40,000 | 40,000 | 40,000 |
| Purchases-Auto | 4902 | 133,633 | 144,000 | 306,111 | - | - |
| Purchases-Mach & Equip | 4905 | 28,883 | 15,200 | 15,200 | 15,200 | 15,200 |
| Capital Purchases | 4908 | - | 7,000 | 7,000 | 7,000 | 7,000 |
| Total Expenses | | 8,601,373 | 8,861,971 | 9,553,737 | 9,128,860 | 9,148,567 |