

POLICE DEPARTMENT BUDGET

Account	Description	2007 Adopted	2006 Actual	2005 Actual
001-040-521-20-100	Salaries and Wages	578717	606297	644228
001-040-521-20-200	Benefits	208377	196089	192536
001-040-521-20-210	Benefits - Disability Insuranc	17300	13627	21220
001-040-521-20-220	Uniforms	10000	14963	4143
001-040-521-20-230	Pre Employment Testing	5000	3722	0
001-040-521-20-310	Operating Supplies	6500	5035	2371
001-040-521-20-320	Office Supplies	3500	1097	1039
001-040-521-20-350	Small Tools/Minor Equipment	2500	512	375
001-040-521-20-360	Vehicle Operation/Maintenance	27000	20988	20876
001-040-521-20-370	Vehicle Repair	6000	9454	6133
001-040-521-20-380	Grant Programs	13000	12689	11835
001-040-521-20-410	Professional Services	7000	11083	5205
001-040-521-20-420	Communication	14000	12500	8640
001-040-521-20-430	Travel and Seminars	8000	3883	4132
001-040-521-20-450	Rentals	8500	3817	0
001-040-521-20-460	Insurance	21874	21237	13945
001-040-521-20-470	Utilities	5500	5319	4545
001-040-521-20-480	Repair and Maintenance	4500	3087	1555
001-040-521-20-490	Miscellaneous	2500	1441	2336
001-040-521-78-461	Payment of Judgements and Sett	0	1000	0
001-040-521-20-500	Intergovernmental - SNOPAC	60553	50686	43305
001-040-521-20-510	Intergovernmental - Drug Task	966	966	933
001-040-521-20-530	Water Service Interfund	325	243	195
001-040-521-20-640	Capital Outlay - Equipment	10000	0	10799
Department Totals		\$1,021,612	\$999,736	\$1,000,345

COURT COSTS

Account	Description	2007 Adopted	2006 Actual	2005 Actual
001-045-521-90-411	Professional Service - Court A	18000	14556	14400
001-045-521-90-412	Professional Services - Prosec	20000	15884	22939
001-045-521-90-491	Miscellaneous - Court Filing Fees	35000	40331	34337
001-045-521-90-492	Miscellaneous - Jail Fees	110000	68235	186019
Department Total		\$ 183,000	\$ 139,006	\$ 257,695

FTE Summary:	Law Enforcement
Police Chief	1.00
Administrative Clerk	1.00
Police Officers (8)	8.00
Janitor	0.10
Total FTE's	10.10