

548400 Miscellaneous	1,323	6,000	3,953	6,000	193	996	1,000	1,000	0
548401 Employee appreciation	0	0	0	0	0	1,000	1,000	1,000	0
54XXXX Total 54 Expenses	378,418	397,700	345,119	548,900	402,359	607,950	766,446	606,166	-160,280
551010 Office supplies	893	750	754	750	796	750	750	750	0
551130 Computer supplies	433	500	0	500	254	500	500	500	0
554404 Keys and locks	687	1,000	165	1,000	426	1,000	1,000	1,000	0
554410 Janitorial supplies	0	400	0	400	0	400	400	400	0
554420 Shop supplies	5,190	4,000	5,910	4,000	4,687	4,000	6,000	6,000	0
554425 Painting supplies	581	1,000	749	1,000	345	1,000	1,000	1,000	0
554426 Outside parts	8,961	8,000	4,336	8,000	9,122	8,000	100,000	100,000	0
554430 Auto repair supplies	63,868	75,000	73,809	75,000	83,057	84,996	85,000	85,000	0
554435 Tires	41,311	47,000	48,891	53,000	49,482	53,000	63,000	63,000	0
554440 Small tools	2,056	3,500	3,419	3,500	3,288	3,500	3,500	3,500	0
554445 Uniforms	8,696	12,000	5,747	13,000	7,211	13,000	13,000	13,000	0
554450 Chemical supplies	689	1,200	4,662	1,200	1,491	2,400	3,400	6,500	3,100
55XXXX Total 55 Expenses	133,366	154,350	148,443	161,350	160,157	172,546	277,550	280,650	3,100
577100 Computer equipment	1,531	3,000	1,133	3,000	7,343	13,000	15,325	10,100	-5,225
577110 Software	0	4,000	0	4,000	800	4,000	4,000	4,000	0
577120 Small office equipment	0	1,000	280	1,000	0	1,000	1,000	1,000	0
577131 Small equipment	0	8,000	3,634	8,000	4,544	8,000	8,000	16,000	8,000
577137 Upfitting vehicles	262,523	253,000	244,473	253,000	261,969	253,000	502,000	512,000	10,000
57XXXX Total 57 Expenses	264,054	269,000	249,520	269,000	274,655	279,000	530,325	543,100	12,775
680410 Machinery	0	0	5,078	0	0	0	0	10,000	10,000
680460 Radio Equipment	0	0	0	0	0	0	0	61,000	61,000
680468 Video Equipment	0	0	0	0	0	0	0	96,000	96,000
684110 Machinery	71,158	175,000	158,413	185,000	17,899	43,200	46,000	120,000	74,000
684320 Police vehicles	0	0	0	0	843,078	856,000	950,000	920,000	-30,000
684330 General vehicles	0	50,000	45,675	50,000	350,070	525,996	480,000	300,000	-180,000
684335 Ins reimb capitol	0	0	0	0	0	0	150,000	150,000	0
684340 Trucks and pickups	0	0	0	0	231,366	219,996	0	0	0
68XXXX Capital	71,158	225,000	209,167	235,000	1,442,413	1,645,192	1,626,000	1,657,000	31,000
Non Personnel	922,771	1,149,100	1,023,338	1,323,300	2,395,571	2,829,034	3,418,431	3,236,166	-182,265
Total Expenses	1,463,440	1,699,138	1,660,813	2,047,627	3,088,403	3,552,585	4,222,284	4,185,290	-36,994