Account	Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Preliminary Budget	$$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4210.10.110	PD Support Staff Salaries	$141,138.52	$137,819.74	$139,479.13	$137,895.00	149,700	$11,805.00	8.56%
01.4210.10.131	PD Training	$7,343.64	$5,985.02	$6,664.33	$6,400.00	6,400	$0.00	0.00%
01.4210.10.301	PD IT Services	$10,045.92	$11,812.07	$10,929.00	$11,201.00	11,200	($1.00)	-0.01%
01.4210.10.341	PD Computer/Software	$30,711.19	$20,664.76	$25,687.98	$4,606.00	4,610	$4.00	0.09%
01.4210.10.430	PD Copier Lease	$1,704.46	$2,054.31	$1,879.39	$2,000.00	2,000	$0.00	0.00%
01.4210.10.431	PD Maint/Repair Radar	$337.50	$730.84	$534.17	$1,500.00	1,500	$0.00	0.00%
01.4210.10.432	PD Vehicle Repairs	$14,629.22	$11,074.00	$12,851.61	$11,000.00	11,000	$0.00	0.00%
01.4210.10.530	PD Telephone/Modem	$2,937.60	$3,397.78	$3,167.69	$5,054.00	4,000	($1,054.00)	-20.85%
01.4210.10.531	PD Cell Phones	$4,560.13	$4,419.61	$4,489.87	$5,690.00	4,600	($1,090.00)	-19.16%
01.4210.10.550	PD Recruitment/Hiring	$2,331.50	$1,310.00	$1,820.75	$2,000.00	2,000	$0.00	0.00%
01.4210.10.560	PD Dues and Subscriptions	$3,514.71	$2,142.61	$2,828.66	$2,000.00	3,000	$1,000.00	50.00%
01.4210.10.580	PD Tuition and Training	$4,234.24	$5,815.92	$5,025.08	$3,951.00	3,950	($1.00)	-0.03%
01.4210.10.605	PD Office Supplies	$6,249.53	$6,595.45	$6,422.49	$5,500.00	5,500	$0.00	0.00%
01.4210.10.606	PD Training Supplies	$1,648.85	$2,415.84	$2,032.35	$3,500.00	3,000	($500.00)	-14.29%
01.4210.10.610	PD General Supplies	$700.20	$1,238.74	$969.47	$1,625.00	1,500	($125.00)	-7.69%
01.4210.10.611	PD Postage	$654.00	$312.89	$483.45	$600.00	550	($50.00)	-8.33%
01.4210.10.626	PD Gasoline	$13,577.30	$13,855.81	$13,716.56	$32,000.00	26,000	($6,000.00)	-18.75%
01.4210.10.690	PD Uniforms	$6,020.10	$3,528.89	$4,774.50	$6,750.00	6,750	$0.00	0.00%
01.4210.11.110	PD Full Time Salaries	$527,065.37	$540,030.06	$533,547.72	$551,758.00	604,500	$52,742.00	9.56%
01.4210.11.130	PD Overtime	$39,711.57	$39,983.84	$39,847.71	$32,000.00	32,000	$0.00	0.00%
01.4210.50.400	PD Special Ops Unit	$3,000.00	$3,000.00	$3,000.00	$3,000.00	3,000	$0.00	0.00%
01.4210.50.531	PD Dispatch	$25,670.00	$30,535.00	$28,102.50	$30,251.00	30,250	($1.00)	0.00%
01.4210.60.411	PD Sewer	$84.56	$81.68	$83.12	$150.00	150	$0.00	0.00%
01.4210.60.412	PD Water	$479.15	$423.14	$451.15	$725.00	530	($195.00)	-26.90%
01.4210.60.435	PD Maintenance	$2,907.64	$12,605.73	$7,756.69	$6,000.00	6,000	$0.00	0.00%
01.4210.60.621	PD Heat	$2,177.35	$1,547.70	$1,862.53	$3,900.00	3,900	$0.00	0.00%
01.4210.60.622	PD Electric	$8,574.01	$7,875.57	$8,224.79	$9,000.00	9,000	$0.00	0.00%
01.4210.70.780	PD Misc Grant	$0.00	$0.00	$0.00	$1.00	1	$0.00	0.00%
01.4290.10.431	EM Communications	$0.00	$0.00	$0.00	$1,000.00	1,000	$0.00	0.00%
01.4290.10.433	EM Generator	$6,750.09	$3,047.29	$4,898.69	$5,000.00	5,000	$0.00	0.00%
01.4290.10.434	EM Rivergage Maintenance	$1,600.00	$3,200.00	$2,400.00	$3,250.00	3,200	($50.00)	-1.54%
01.4290.10.580	EM Training	$0.00	$164.50	$82.25	$750.00	750	$0.00	0.00%
01.4290.10.750	EM Equipment	$200.00	$0.00	$100.00	$400.00	400	$0.00	0.00%
	TOTALS	$870,558.35	$877,668.79	$874,113.57	$890,457.00	946,941	$56,484.00	6.34%
						890,457		
				$$ over/under 2018 Default		56,484		
				% over/under 2018 Default		6.3%		