

Fund 218 - Dept 141 142

Description	Acct	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
DEPARTMENTAL SUPPLIES	52111	-	-	18,000	-	18,000	18,000
BUILDING MAINTENANCE	53421	-	-	-	-	-	-
ELECTRICAL MAINTENANCE	53431	3,386	-	-	-	-	-
EQUIPMENT MAINTENANCE	53441	1,030	506	-	-	-	-
EQUIPMENT	54411	-	-	-	-	-	44,500
TRANSFER TO LEASING CORP	55416	37,084	36,612	36,047	32,690	36,047	37,745
TOTAL FIRE - DEPT 141		41,500	37,118	54,047	32,690	54,047	100,245
DEPARTMENTAL SUPPLIES	52111	4,817	10,265	23,000	2,124	30,000	29,104
CONTRACTUAL SERVICES	53111	1,250	-	-	-	-	-
BUILDING MAINTENANCE	53421	-	-	-	-	-	-
ELECTRICAL MAINTENANCE	53431	-	-	-	-	-	-
EQUIPMENT MAINTENANCE	53441	1,030	266	-	-	-	-
SMALL CAPITAL	54111	1,998	-	-	-	-	-
EQUIPMENT	54411	51,713	59,146	175,000	35,350	170,000	136,800
BUILDINGS	54211	-	-	-	-	-	-
DEBT SERVICE	57111	67,470	66,761	65,956	50,693	65,956	65,037
TOTAL POLICE - DEPT 142		128,278	136,438	263,956	88,167	265,956	230,941
TOTAL EXPENDITURES		169,778	173,556	318,003	120,857	320,003	331,186