

2012 Budget By Category	2012 Budget
1110	WAGES \$ 2,387,143
1111	OVERTIME 108,811
1112	LONGEVITY 24,800
1121	PERS 149,591
1122	HEALTH/DENTAL/LIFE INSURANCE 420,232
1123	WORKER'S COMPENSATION 67,811
1124	POL/FIRE 249,503
1125	DISABILITY/PENSION MEDICARE 35,520
TOTAL 1	PERSONAL SERVICES \$ 3,443,411
TOTAL 2	REGISTRATION & TRAVEL \$ 15,050
3310	UTILITIES 111,960
3320	TELEPHONE & POSTAGE 53,350
3321	RADIO COMMUNICATIONS 51,000
3322	911 12,500
3340	ACCREDITATION EXPENSES 82,700
3341	POLICE TRAINING 40,415
3342	CRIMINAL INVESTIGATION 150
3343	ANNUAL PHYSICALS 2,500
3344	PRISONER BOARD TRAINING-JUDGE USE 250
3347	FORCE 1,600
3349	BANK FEES-CREDIT CARD USE 5,900
3350	MAINTENANCE OF EQUIPMENT 51,100
3360	INSURANCE & BONDING 115,082
3380	PRINTING & REPRODUCTION 9,500
3390	MEMBERSHIPS 38,115
3341	COUNTY HEALTH DISTRICT 10,470
3342	EMS CONTRACT 120,000
3341	AUDITOR 19,000
3351	MNTC 79,900
3379	LEGAL AD 2,000
3312	REFUSE 218,000
3391	UNIFORM CLEANING CONTRACTUAL 10,500
TOTAL 3	SERVICES \$ 1,035,992
100-1010-4410	OFFICE SUPPLIES 7,850
100-1010-4420	OPERATING SUPPLIES 147,147
100-1010-4421	GASOLINE 86,144
100-1010-4422	POLICE VEHICLES -
100-1010-4423	POLICE UNIFORMS 22,920
100-1010-4430	REPAIR & MAINTENANCE 176,660
100-1010-4440	SMALL TOOLS/MINOR EQUIPMENT 8,800
TOTAL 4	SUPPLIES/MAINTENANCE \$ 449,521
TOTAL 5	CAPITAL OUTLAY \$ 120,900
TOTAL 7	H.S.A. \$ 76,700
TOTAL 7.0	INCOME TAX \$ 75,000
TOTAL 0	CONTINGENCY \$ 250,000
TOTAL	\$ 5,466,574