

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	Personnel								
	Operations								
82140	VEHICLE TOW-IN SERVICES	2,890	2,835	2,000	1,930	2,000	2,060	2,122	2,185
= XTRC	TOTAL TRANSPORTATION CHARGES	2,890	2,935	2,000	1,930	2,000	2,060	2,122	2,185
82350	DUES FOR MEMBERSHIPS	4,986	7,428	9,048	8,380	9,000	9,270	9,548	9,835
82355	PROFESSIONAL STANDARDS / ACCREDITATION	15,825	17,250	15,000	1,500	2,000	2,060	2,122	2,185
82390	PUBLICATIONS, NON-TRAINING	2,549	(374)	1,500	750	1,000	1,030	1,064	1,093
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	23,360	24,304	25,548	10,630	12,000	12,360	12,734	13,113
82455	CELLULAR TELEPHONE SERVICE								
= XUTIL	TOTAL UTILITIES								
82780	TRAINING OUTSIDE	14,032	7,422	25,000	34,300	25,000	25,750	26,523	27,318
= XEPG	TOTAL EMPLOYEE PROGRAMS	14,032	7,422	25,000	34,300	25,000	25,750	26,523	27,318
83250	SAFETY SUPPLIES				79				
83299	OTHER OPERATING SUPPLIES	1,496							
= XOPS	TOTAL OPERATING SUPPLIES	1,496			79				
83520	VEHICLES (<\$25,000)	180,034							
83530	MACHINERY & EQUIPMENT (<\$25,000)								
83540	COMPUTER HARDWARE (<\$25,000)	10,091	(1,180)		1,298				
83550	COMPUTER SOFTWARE (<\$25,000)	11,638							
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$10,000)	201,763	(1,180)		1,298				
84110	K-9 OPERATIONS		750	7,500					
84112	CID VICE OPERATIONS	11,145	14,421	23,000	15,400	23,000	23,690	24,401	25,133
84115	EVIDENCE PURCHASED	11,103	16,110	15,000	17,800	15,000	15,450	15,914	16,391
84116	INFORMANTS	5,401	3,533	10,000	4,800	10,000	10,300	10,609	10,926
= XOPU	TOTAL OPERATIONAL UNITS	27,649	34,814	55,500	38,000	48,000	49,440	50,924	52,450
85320	STATE FEES		75	50					
= XPERM	TOTAL PERMITS		75	50					

2015 Budget - 14042100 DRUG FUND
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Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
85900	MISCELLANEOUS	32,114	40,994	30,000	7,200	40,000	41,200	42,436	43,709
=	XOBE	32,114	40,994	30,000	7,200	40,000	41,200	42,436	43,709
	TOTAL OTHER BUSINESS EXPENSES								
=	XOP	303,304	109,364	138,098	93,437	127,000	130,810	134,739	138,775
	TOTAL OPERATIONS								
	Capital								
=	89520								
	VEHICLES (->\$25,000)								
=	XTOT	303,304	109,364	138,098	93,437	127,000	130,810	134,739	138,775
	TOTAL EXPENDITURES								