

Actual 2009 Actual 2010 Budget 2011 Estd 2011 Budget 2012

Personnel

Operations

VEHICLE LICENSES & TITLES

VEHICLE TOW-IN SERVICES

TOTAL TRANSPORTATION CHARGES

DUES FOR MEMBERSHIPS

PROFESSIONAL STANDARDS / ACCREDITATION

PUBLICATIONS, NON-TRAINING

TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY

CELLULAR TELEPHONE SERVICE

TOTAL UTILITIES

TRAINING, OUTSIDE

TOTAL EMPLOYEE PROGRAMS

MACHINERY & EQUIPMENT (<\$25,000)

COMPUTER HARDWARE (<\$25,000)

COMPUTER SOFTWARE (<\$25,000)

TOTAL MACHINERY & EQUIPMENT (<\$25,000)

CID VICE OPERATIONS

DARE OPERATIONS

EVIDENCE PURCHASED

INFORMANTS

TOTAL OPERATIONAL UNITS

MISCELLANEOUS

TOTAL OTHER BUSINESS EXPENSES

TOTAL OPERATIONS

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
VEHICLE LICENSES & TITLES	0	0	260	0	0
VEHICLE TOW-IN SERVICES	0	0	1,500	0	6,000
TOTAL TRANSPORTATION CHARGES	0	0	1,760	0	6,000
DUES FOR MEMBERSHIPS	0	0	10,600	0	12,000
PROFESSIONAL STANDARDS / ACCREDITATION	0	0	0	0	25,000
PUBLICATIONS, NON-TRAINING	0	0	400	0	5,000
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	0	0	11,000	0	42,000
CELLULAR TELEPHONE SERVICE	0	0	7,200	0	0
TOTAL UTILITIES	0	0	7,200	0	0
TRAINING, OUTSIDE	0	0	20,000	0	20,000
TOTAL EMPLOYEE PROGRAMS	0	0	20,000	0	20,000
MACHINERY & EQUIPMENT (<\$25,000)	0	4,969	0	42,251	0
COMPUTER HARDWARE (<\$25,000)	0	0	15,000	0	15,000
COMPUTER SOFTWARE (<\$25,000)	0	0	7,000	0	7,000
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	0	4,969	22,000	42,251	22,000
CID VICE OPERATIONS	40,353	1,500	20,000	4,260	23,000
DARE OPERATIONS	(428)	0	0	0	0
EVIDENCE PURCHASED	11,172	22,140	20,000	13,000	20,000
INFORMANTS	4,716	2,295	6,500	5,300	6,500
TOTAL OPERATIONAL UNITS	55,813	25,935	46,500	22,560	49,500
MISCELLANEOUS	0	27,278	0	1,190	47,400
TOTAL OTHER BUSINESS EXPENSES	0	27,278	0	1,190	47,400
TOTAL OPERATIONS	55,813	58,182	108,460	66,001	186,900

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
Capital					
MACHINERY & EQUIPMENT (>\$25,000)	0	118,421	70,000	0	0
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	0	118,421	70,000	0	0
TOTAL CAPITAL	0	118,421	70,000	0	0

TOTAL EXPENDITURES	55,813	176,603	178,460	66,001	186,900
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