

Expenditures, General Fund, all Departments combined

	2005 Actual	2006 Actual	2007 Budget @ 1-2-08	2007 Actual	2008 Adopted	percent change
Salaries and wages	30,813,468	32,626,242	36,195,985	34,643,697	39,212,502	8%
Extra help	831,885	1,017,291	810,783	826,864	976,319	20%
Other pays	687,720	731,107	611,950	729,193	633,276	3%
Overtime	1,056,375	1,217,788	963,203	1,164,847	870,133	-10%
Payroll benefits costs	9,067,997	10,530,882	12,234,100	12,061,807	14,252,805	17%
Uniforms	163,069	169,274	177,300	177,629	175,398	-1%
Personnel subtotal	42,620,513	46,292,584	50,993,321	49,604,038	56,120,433	10%
Advertising	55,292	54,358	87,717	102,363	89,084	2%
Capital - leases	52,716	106,128	18,033	41,995	40,163	123%
Communications	336,267	237,647	281,611	233,083	430,149	53%
Debt service	8,736	11,482	6,493	17,002	13,798	113%
Equipment	696,463	537,443	1,104,581	572,641	367,926	-67%
Insurance	2,925	3,183	4,654	4,438	3,050	-34%
InterFunds	6,829,347	7,473,353	8,887,792	8,542,329	10,407,463	17%
InterGovernment	991,071	1,029,924	996,320	811,269	1,036,827	4%
Miscellaneous	487,820	592,281	688,812	583,596	791,092	15%
Operating Transfers	2,511,661	2,249,070	2,419,906	2,419,906	2,872,773	19%
Professional services	3,375,510	3,507,515	4,154,406	3,150,986	4,287,795	3%
Rentals/leases	217,976	232,405	318,394	308,030	198,390	-38%
Repairs and maintenance	160,892	130,519	140,216	98,083	138,078	-2%
Supplies	1,509,213	2,152,249	1,905,734	1,567,083	1,846,266	-3%
Taxes	23	23		185	200	
Travel	157,224	176,924	224,661	179,353	198,943	-11%
Utilities	8,510	12,808	10,624	11,513	15,580	47%
Non-Personnel subtotal	17,401,646	18,507,313	21,249,954	18,643,857	22,737,577	7%
Ending fund balance (budget)			3,936,229		3,800,000	-3%
Total	60,022,159	64,799,897	76,179,504	68,247,895	82,658,010	9%