

CITY OF TOLAR

Public Safety/Court Budget 2008-2009

Revenue	Proposed Budget 2008- 2009	Proposed Amended Budget	
47570 - Citations	\$ 205,729.00	\$ 63,860.00	
47590 - Interest Revenue	\$ 800.00	\$ 1,300.00	
47575 - Impound Lot		\$ 395.00	
Trsf from general fund		\$ 96,623.00	
Sub Total Revenue	\$ 206,529.00	\$ 162,178.00	
Reserve Funds			
Training Reserve Account	\$ 4,886.00	\$ 4,886.00	
43495- Federal & State Income		\$ 660.00	
Total Revenue	\$ 211,415.00	\$ 167,724.00	
Expense			
62156 - Technical Support	\$ 500.00	\$ 400.00	
62155 - Misc Contract Services	\$ 1,000.00	\$ 1,500.00	Repairs/Animal Control
62153 - Municipal Court Judge	\$ 3,375.00	\$ 2,400.00	
62140 - Court Prosecutor	\$ 600.00	\$ 600.00	
62140 - Legal Fees	\$ 500.00	\$ 1,750.00	Police Department
60901 - State Court Cost	\$ 62,400.00	\$ 36,490.00	
62841 - Vehicle Repairs Public Safety	\$ 2,500.00	\$ -	
62873 - Property Insurance-Public Safety	\$ 598.00	\$ 650.00	
65147 - Vehicle Equipment- Public Safety	\$ 5,450.00	\$ 4,390.00	New Radar/ Misc. Supplies
65020 - Postage, Mailing Service	\$ 400.00	\$ 550.00	
65030 - Printing and Copying	\$ 500.00	\$ 37.00	
65045 - Uniforms - Police Department	\$ 900.00	\$ 350.00	
65040 - Office & Misc Supplies	\$ 1,500.00	\$ 2,000.00	
65053 - Police Department Cell Phone	\$ 1,000.00	\$ 1,700.00	
65054 - Telephone-Office Public Safety	\$ 900.00	\$ 950.00	
65060 - Fuel, Oil & Inspections-Public Safety	\$ 6,000.00	\$ 2,450.00	
65073 - Electric-Public Safety	\$ 1,700.00	\$ 1,695.00	
65090 - Software & Computers	\$ 1,500.00	\$ 2,800.00	PD Laptop
65121 - Liab, EO, Auto Public Safety	\$ 4,473.00	\$ 4,473.00	
65124 - Worker Comp Public Safety	\$ 2,158.00	\$ 2,700.00	

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	Proposed Budget 2008- 2009	Proposed Amended Budget	
65150 · Memberships and Dues	\$ 700.00	\$ 320.00	
60095 · Insurance - Bond	\$ 200.00	\$ 90.00	Court
65090 · Air Cards for Patrol Car Internet	\$ 1,500.00	\$ -	
68300 · Travel and Meetings	\$ 500.00	\$ 850.00	
65010 · Reference Book & Subscriptions		\$ 130.00	
6560·Payroll Expenses			
MEDICAL	\$ 19,669.00	\$ 13,988.00	
Payroll Expenses	\$ 83,092.00	\$ 71,115.00	5% COLA/5% Merit, retirement, taxes,longevity,ot
 Sub Total of Expenses	\$ 203,615.00		
 Liabilities			
2008 Dodge	\$ 7,800.00	\$ 7,800.00	
 Assets			
Training Reserve Account		\$ 5,546.00	
 Total Expenses	\$ 211,415.00	\$ 167,724.00	