

DRATT

		Appropriations 2014	Actual Expenditures 2013	Revised Appropriations 2014
Police Department - 1100				
100	1100	2,228,145	2,012,821	2,237,574
	Salary and Wages			
100	1100	156,000	196,491	155,694
	Overtime			
100	1100	167,630	172,308	206,597
	Other Pay			
100	1100	543,337	97,469	527,688
	Fringe Benefits			
	Total Wages	3,095,112	2,479,089	3,127,553
100	1100	-	-	-
	Continuing Education			
100	1100	-	-	-
	Telephone			
100	1100	-	-	-
	Firing Range Supplies			
100	1100	-	-	-
	Other Administrative			
	Total Other Expenditures	-	-	-
	TOTAL POLICE DEPARTMENT	3,095,112	2,479,089	3,127,553

Auxiliary Police - 1110				
100	1110	87,985	83,888	84,891
	Salary and Wages			
100	1110	-	155	-
	Overtime			
100	1110	1,250	1,200	1,200
	Other Pay			
100	1110	13,764	13,039	10,747
	Fringe Benefits			
	Total Wages	102,999	98,281	96,838
	TOTAL AUXILIARY POLICE	102,999	98,281	96,838

Fire Department - 1200				
100	1200	2,102,447	1,854,683	2,027,396
	Salary and Wages			
100	1200	98,956	114,018	340,082
	Overtime			
100	1200	151,091	159,160	187,047
	Other Pay			
100	1200	599,625	99,031	579,212
	Fringe Benefits			
	Total Wages	2,952,119	2,226,892	3,133,737
100	1200	-	-	-
	Continuing Education			
100	1200	-	-	-
	Telephone			
100	1200	-	-	-
	Other Administrative			
	Total Other Expenditures	-	-	-
	TOTAL FIRE DEPARTMENT	2,952,119	2,226,892	3,133,737

Dispatch and Secretaries - 1300				
100	1300	492,357	528,046	492,357
	Salary and Wages			
100	1300	23,587	50,112	23,587
	Overtime			
100	1300	18,082	21,290	18,082
	Other Pay			
100	1300	102,578	115,393	102,578
	Fringe Benefits			
	Total Wages	636,604	714,841	636,604