

LINE ITEM COMPARISON REPORT

LINE ITEM	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	INC/DEC 1999 - 2008
7101 - REG SALARIES-HOURLY	\$6,602,765.78	\$6,849,070.77	\$7,125,848.37	\$7,299,297.31	\$7,346,184.47	\$6,991,991.63	\$6,970,005.16	\$7,439,549.41	\$7,642,890.19	\$7,961,574.73	\$1,358,808.95
7102 - OVERTIME SALARIES	\$536,816.86	\$646,700.61	\$575,096.68	\$635,350.08	\$827,564.58	\$468,659.56	\$594,946.95	\$489,614.20	\$578,863.20	\$679,988.28	\$143,171.42
7103 - SHIFT DIFFERENTIAL	\$60,729.15	\$58,619.50	\$59,244.13	\$58,277.71	\$60,018.78	\$34,066.04	\$53,077.90	\$52,766.91	\$52,059.96	\$57,465.89	(\$3,263.26)
7104 - ELECTED OFFICIAL SALARY	\$309,800.00	\$316,699.76	\$325,288.52	\$331,403.86	\$337,700.00	\$338,799.03	\$337,700.00	\$337,700.00	\$337,603.91	\$344,081.00	\$34,281.00
7105 - DEPARTMENT HEAD SALARY	\$486,384.64	\$499,782.50	\$562,159.94	\$584,490.69	\$564,457.15	\$584,849.17	\$605,834.50	\$593,748.59	\$611,699.91	\$682,349.79	\$195,965.15
7106 - OUT OF CLASSIFICATION	\$152,204.83	\$132,412.01	\$148,356.39	\$195,946.00	\$199,276.50	\$187,661.09	\$197,074.53	\$200,409.85	\$253,663.22	\$236,231.15	\$84,026.32
7107 - CIVIL SERVICE COMMISSION	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$300.00)
7111 - BEREAVEMENT LEAVE	\$0.00	\$0.00	\$0.00	\$10,917.31	\$16,014.86	\$18,388.22	\$19,401.91	\$15,290.59	\$13,616.76	\$17,088.80	\$17,088.80
7112 - MILITARY LEAVE	\$0.00	\$0.00	\$0.00	\$13,713.16	\$33,280.35	\$24,043.20	\$14,006.95	\$14,744.09	\$13,378.55	\$12,293.76	\$12,293.76
7113 - INJURY LEAVE	\$0.00	\$0.00	\$0.00	\$21,676.82	\$51,009.63	\$36,218.12	\$18,086.73	\$16,590.29	\$20,257.49	\$17,342.53	\$17,342.53
7201 - SQUAD DUTY	\$30,928.20	\$31,195.00	\$30,940.00	\$30,900.00	\$31,705.00	\$31,280.10	\$30,675.00	\$30,940.00	\$30,935.00	\$30,905.00	(\$23.20)
7202 - LONGEVITY	\$187,797.03	\$194,996.48	\$188,201.68	\$194,338.83	\$203,228.67	\$205,221.50	\$197,776.36	\$288,435.89	\$279,670.44	\$278,359.43	\$90,562.40
7203 - E.M.T. PAY	\$12,046.75	\$9,447.70	\$9,689.85	\$9,706.70	\$9,150.15	\$8,590.50	\$7,974.55	\$8,417.85	\$8,560.05	\$8,645.85	(\$3,400.90)
7204 - PARAMEDIC PAY	\$15,046.93	\$14,078.66	\$14,163.30	\$14,117.15	\$13,315.76	\$13,537.85	\$10,887.93	\$16,707.00	\$17,137.29	\$14,737.80	(\$309.13)
7205 - HAZARD DUTY	\$346,827.02	\$366,768.76	\$405,894.60	\$352,465.32	\$337,143.77	\$299,795.79	\$286,067.12	\$297,934.23	\$312,912.84	\$321,070.89	(\$25,756.13)
7206 - INTOXILIZER	\$2,750.00	\$2,250.00	\$2,250.00	\$2,125.00	\$2,125.00	\$1,625.00	\$1,875.00	\$1,750.00	\$2,000.00	\$2,125.00	(\$625.00)
7207 - PHOTOGRAPHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7208 - FIREARMS	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,400.00	\$1,050.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	(\$350.00)
7209 - LICENSE	\$6,372.50	\$5,967.31	\$5,509.32	\$6,249.89	\$5,190.74	\$4,555.85	\$4,555.85	\$6,069.18	\$6,517.64	\$6,870.99	\$498.49
7210 - PR-24 INSTRUCTOR	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$700.00	\$950.00	\$950.00	\$950.00	\$950.00	\$450.00
7211 - DETECTIVE ON-CALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00
7212 - INSURANCE OPT-OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,110.00	\$24,055.00	\$29,685.00	\$36,322.50	\$36,322.50
7301 - HOLIDAY	\$519,854.00	\$532,077.58	\$567,668.54	\$585,034.44	\$638,569.39	\$582,836.20	\$529,389.04	\$559,985.09	\$603,708.94	\$628,336.23	\$108,482.23
7302 - SICK LEAVE	\$387,696.91	\$659,928.24	\$508,111.27	\$463,151.71	\$545,529.83	\$531,993.74	\$537,221.21	\$462,873.86	\$449,772.11	\$467,941.80	\$80,244.89
7303 - VACATION PAY	\$698,401.95	\$894,841.61	\$812,852.30	\$795,971.08	\$857,746.06	\$894,736.89	\$875,844.40	\$863,086.45	\$879,040.82	\$903,498.04	\$205,096.09
7304 - COMP TIME	\$78,241.71	\$71,173.86	\$77,242.16	\$73,652.39	\$87,971.05	\$69,513.03	\$76,266.87	\$81,679.73	\$90,819.65	\$95,349.80	\$17,108.09
7305 - PERSONAL DAYS	\$78,540.41	\$82,934.66	\$87,348.68	\$93,056.33	\$101,353.08	\$91,207.19	\$87,312.87	\$89,394.76	\$96,740.40	\$95,324.97	\$16,784.56
TOTAL ALL SALARY LINE ITEMS	\$10,515,754.67	\$11,371,195.01	\$11,508,415.73	\$11,773,591.92	\$12,270,434.82	\$11,441,377.81	\$11,466,440.83	\$11,894,792.97	\$12,334,583.37	\$12,900,954.23	\$2,385,199.56
7401 - P.E.R.S.	\$809,187.73	\$750,687.89	\$785,633.55	\$923,646.71	\$1,108,583.32	\$892,237.20	\$904,947.66	\$941,675.97	\$985,222.49	\$1,041,577.93	\$232,390.20
7404 - DEFERRED COMP PICKUP	\$6,794.91	\$13,570.19	\$13,510.94	\$14,583.35	\$18,292.69	\$18,707.03	\$20,563.40	\$22,505.81	\$26,203.39	\$27,844.37	\$21,049.46
7405 - P.E.R.S. PENSION PICKUP	\$110,728.08	\$143,336.35	\$186,435.37	\$240,833.21	\$469,626.10	\$409,456.65	\$409,555.14	\$419,358.52	\$461,417.95	\$453,993.33	\$343,265.25
7406 - P/F PENSION PICKUP	\$119,614.50	\$190,509.86	\$231,973.22	\$259,744.82	\$296,663.70	\$262,747.95	\$268,373.20	\$284,518.44	\$302,604.34	\$317,747.63	\$198,133.13
7407 - MEDICARE	\$90,660.77	\$100,852.03	\$108,978.48	\$112,985.94	\$119,422.59	\$112,441.15	\$115,490.72	\$123,569.32	\$136,918.64	\$146,283.10	\$55,622.33
7408 - POLICE PENSION	\$851,158.88	\$758,738.50	\$797,078.00	\$785,254.14	\$821,121.24	\$754,120.61	\$701,702.60	\$776,225.16	\$787,147.94	\$845,426.28	(\$5,732.60)
7409 - FIRE PENSION	\$1,258,004.64	\$983,300.64	\$980,954.93	\$1,054,708.98	\$1,057,019.70	\$1,012,182.02	\$980,083.70	\$1,061,811.27	\$1,081,944.48	\$1,128,264.64	(\$129,740.00)
7410 - WORKERS COMPENSATION	\$187,107.75	\$59,606.54	\$218,613.42	\$68,091.61	\$145,082.28	\$267,540.46	\$239,650.32	\$381,013.27	\$423,301.57	\$699,893.34	\$512,785.59
7411 - UNEMPLOYMENT	\$10,652.96	\$25,573.26	\$16,818.99	\$10,469.95	\$22,050.79	\$54,964.72	\$32,540.78	\$14,256.21	\$6,426.59	\$23,124.29	\$12,471.33
7413 - UNION INSURANCE	\$66,170.25	\$77,184.42	\$78,330.00	\$83,862.50	\$84,509.50	\$82,840.00	\$77,947.50	\$78,612.50	\$81,795.00	\$82,507.50	\$16,337.25
7415 - GREAT WEST INSURANCE	\$36,713.63	\$36,386.88	\$37,384.47	\$41,653.35	\$40,166.26	\$37,389.36	\$35,669.38	\$35,799.05	\$37,127.85	\$40,281.67	\$3,568.04
7417 - BLUE CROSS	\$1,681,635.37	\$1,799,186.41	\$2,187,676.12	\$2,904,794.36	\$3,040,807.08	\$3,861,121.93	\$3,361,680.69	\$3,085,249.97	\$3,578,778.28	\$3,556,945.40	\$1,875,310.03
TOTAL ALL FRINGE LINE ITEMS	\$5,228,429.47	\$4,938,932.97	\$5,643,387.49	\$6,500,628.92	\$7,223,345.25	\$7,765,749.08	\$7,148,205.09	\$7,224,595.49	\$7,908,888.52	\$8,363,889.48	\$3,135,460.01
TOTAL ALL PERSONNEL COSTS	\$15,744,184.14	\$16,310,127.98	\$17,151,803.22	\$18,274,220.84	\$19,493,780.07	\$19,207,126.89	\$18,614,645.92	\$19,119,388.46	\$20,243,471.89	\$21,264,843.71	\$5,520,659.57
7600 - INSURANCE	\$98,393.10	\$107,933.16	\$145,270.88	\$170,031.66	\$166,017.45	\$166,893.25	\$165,374.25	\$153,692.00	\$159,598.50	\$151,414.02	\$53,020.92
7601 - BOND PREMIUMS	\$3,833.00	\$3,654.00	\$3,634.00	\$3,913.00	\$3,188.00	\$4,320.00	\$3,872.10	\$4,289.10	\$4,285.10	\$4,257.10	\$424.10
7602 - EQUIPMENT MAINTENANCE & REPAIRS	\$95,922.27	\$116,074.09	\$103,207.96	\$135,330.77	\$131,913.03	\$138,064.30	\$115,099.58	\$143,396.67	\$219,705.09	\$181,859.56	\$85,937.29

LINE ITEM	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	INC/DEC 1999 - 2008
7603 - EQUIPMENT-SMALL MACHINE	\$8,266.77	\$8,584.36	\$6,216.00	\$5,210.35	\$9,898.77	\$5,617.63	\$6,056.49	\$5,233.60	\$7,346.33	\$3,498.53	(\$4,768.24)
7604 - EQUIPMENT RENTAL	\$2,304.25	\$1,198.17	\$5,066.87	\$1,759.92	\$2,793.35	\$3,733.12	\$3,165.60	\$10,191.56	\$22,155.34	\$18,557.30	\$16,253.05
7605 - TELEPHONE	\$83,073.51	\$77,743.38	\$80,510.20	\$81,208.54	\$91,851.76	\$92,265.86	\$95,808.57	\$94,201.17	\$96,949.48	\$97,979.65	\$14,906.14
7606 - FAX	\$5,686.00	\$5,042.51	\$4,210.27	\$5,024.83	\$381.93	\$656.98	\$0.00	\$0.00	\$0.00	\$267.00	(\$5,419.00)
7607 - ELECTRIC	\$518,817.44	\$529,640.57	\$521,751.93	\$522,415.09	\$575,005.12	\$550,284.21	\$566,938.07	\$596,591.77	\$616,885.47	\$700,193.05	\$181,375.61
7608 - GAS	\$38,465.23	\$47,352.94	\$38,017.96	\$32,641.03	\$63,362.52	\$58,222.93	\$66,328.11	\$76,859.50	\$76,040.02	\$93,524.57	\$55,059.34
7609 - WATER	\$1,327.92	\$1,236.29	\$1,323.00	\$1,146.55	\$1,672.90	\$1,146.55	\$1,524.98	\$2,106.48	\$2,009.36	\$1,758.25	\$730.33
7610 - FUJEL	\$131,037.28	\$172,608.91	\$175,152.67	\$171,430.80	\$198,878.66	\$205,241.73	\$232,689.82	\$340,324.98	\$395,762.69	\$549,858.46	\$418,521.18
7611 - RADIO & REPAIR	\$22,364.69	\$13,766.84	\$19,519.36	\$15,052.86	\$15,845.12	\$16,686.54	\$16,427.07	\$16,287.93	\$32,665.54	\$21,945.35	(\$419.34)
7612 - VEHICLE REPAIR	\$137,696.95	\$107,064.20	\$136,772.27	\$110,390.88	\$128,494.24	\$93,738.48	\$119,448.45	\$158,905.38	\$191,634.34	\$193,991.46	\$56,294.51
7613 - TIRES & REPAIR	\$32,463.69	\$25,234.76	\$25,234.76	\$25,825.76	\$25,909.06	\$24,014.80	\$21,591.90	\$44,536.97	\$27,074.55	\$27,074.55	(\$5,389.14)
7614 - VEHICLE SUPPLIES	\$9,647.14	\$14,890.82	\$15,107.02	\$15,880.96	\$13,484.07	\$24,014.80	\$16,406.02	\$32,442.95	\$28,586.25	\$30,811.74	\$21,164.60
7615 - UNIFORM CLEAN & RENTAL	\$32,861.44	\$36,448.57	\$36,765.46	\$37,510.25	\$38,234.94	\$22,357.28	\$21,210.98	\$23,138.87	\$24,593.11	\$25,328.78	(\$7,532.66)
7616 - UNIFORM ALLOWANCE	\$43,436.36	\$52,502.73	\$42,553.56	\$49,857.46	\$46,862.52	\$33,241.39	\$41,987.24	\$59,535.09	\$90,731.77	\$54,202.40	\$10,766.04
7617 - VOLUNTEER	\$6,142.48	\$8,339.34	\$5,760.86	\$6,475.85	\$9,089.69	\$7,885.04	\$4,483.10	\$2,840.21	\$1,949.83	\$2,973.36	(\$3,169.12)
7618 - SUBSCRIPTIONS	\$4,882.42	\$6,411.15	\$5,199.75	\$6,053.05	\$6,657.45	\$6,406.29	\$7,815.74	\$6,514.20	\$7,568.89	\$8,018.70	\$3,136.28
7619 - COPY MACHINE EXPENSES	\$62,798.09	\$68,137.73	\$76,228.56	\$74,737.10	\$72,643.67	\$74,046.89	\$69,601.36	\$73,971.10	\$75,510.09	\$74,854.13	\$12,056.04
7620 - OFFICE EQUIP & MACHINES	\$1,488.62	\$2,499.66	\$2,071.50	\$2,647.68	\$2,352.02	\$2,066.86	\$3,164.37	\$5,138.60	\$4,637.01	\$2,616.46	\$1,127.84
7621 - MISCELLANEOUS SUPPLIES	\$94,320.28	\$102,336.01	\$107,045.39	\$106,358.59	\$85,245.60	\$78,779.42	\$92,321.01	\$98,165.83	\$117,873.68	\$100,325.67	\$6,005.39
7622 - OFFICE SUPPLIES	\$34,304.76	\$32,341.40	\$34,772.66	\$35,764.92	\$38,465.38	\$31,930.64	\$37,972.49	\$35,515.89	\$38,295.70	\$30,113.98	(\$4,190.78)
7623 - COMPUTER SUPPLIES & ACCESSORIES	\$24,801.39	\$18,899.36	\$21,394.45	\$27,382.24	\$22,965.57	\$20,919.21	\$23,009.90	\$28,674.99	\$29,248.97	\$31,412.20	\$6,610.81
7624 - PRINTING	\$31,819.72	\$44,274.25	\$42,832.52	\$44,717.23	\$45,133.51	\$30,081.42	\$38,174.25	\$25,894.34	\$28,691.18	\$31,072.89	(\$746.83)
7625 - EDUCATIONAL MATERIAL	\$8,693.76	\$5,236.16	\$5,966.55	\$6,174.96	\$5,492.65	\$5,639.75	\$3,309.67	\$4,388.84	\$5,211.09	\$5,682.57	(\$3,011.19)
7626 - SPORTS SUPPLIES	\$7,784.69	\$9,297.73	\$7,910.16	\$9,425.25	\$6,148.08	\$5,156.88	\$6,164.47	\$6,526.69	\$8,580.86	\$4,997.66	(\$2,787.03)
7627 - ADVERTISING	\$43,646.84	\$32,596.93	\$27,160.23	\$31,349.78	\$26,479.74	\$28,917.51	\$38,063.92	\$31,073.26	\$39,049.15	\$25,878.27	(\$17,768.57)
7628 - LAB SUPPLIES	\$19,603.58	\$27,397.87	\$35,920.11	\$26,256.41	\$29,133.24	\$31,742.42	\$28,193.82	\$31,423.14	\$34,093.61	\$31,290.12	\$9,409.20
7629 - CHEMICALS	\$149,208.80	\$141,185.62	\$135,419.52	\$145,000.87	\$152,707.79	\$160,874.54	\$191,614.50	\$196,959.07	\$219,649.16	\$257,415.93	\$108,207.13
7630 - INSTRUMENTATION	\$2,951.52	\$11,022.54	\$17,061.16	\$2,953.23	\$6,292.40	\$3,157.95	\$8,175.56	\$8,618.58	\$8,305.49	\$8,869.21	\$5,917.69
7631 - PHYSICAL EXPENSE	\$1,931.00	\$12,215.60	\$5,149.00	\$3,290.80	\$4,272.37	\$4,041.70	\$2,135.55	\$8,703.90	\$4,133.50	\$6,340.35	\$4,409.35
7632 - VACCINATIONS	\$1,042.00	\$650.00	\$422.54	\$630.00	\$315.00	\$0.00	\$0.00	\$115.00	\$731.00	\$550.00	(\$492.00)
7633 - HEAT & AIR COND MAINTENANCE & REPAIR	\$9,053.33	\$7,451.76	\$6,952.81	\$12,607.49	\$6,744.74	\$9,069.98	\$9,225.89	\$9,998.90	\$9,777.38	\$14,250.87	\$5,197.54
7634 - STREET REPAIR MAINT & SUPPLIES	\$46,730.01	\$46,730.01	\$71,094.74	\$54,670.45	\$52,915.21	\$56,835.91	\$47,394.81	\$121,827.77	\$121,589.78	\$187,400.89	\$140,670.88
7635 - STREETSCAPE MAINTENANCE	\$5,712.02	\$9,146.41	\$1,828.63	\$0.00	\$581.63	\$415.60	\$1,692.44	\$674.58	\$816.44	\$1,268.83	(\$4,443.19)
7636 - MISCELLANEOUS TOOLS & HARDWARE	\$12,853.78	\$13,434.32	\$18,994.59	\$13,993.50	\$14,152.11	\$9,939.16	\$15,648.22	\$18,149.80	\$19,420.20	\$18,818.44	\$5,964.66
7637 - RIGHT OF WAY & EASEMENTS	\$728.50	\$1,028.50	\$728.50	\$1,128.50	\$928.50	\$928.50	\$928.50	\$928.50	\$928.50	\$928.50	\$200.00
7638 - LEASE	\$14,251.05	\$15,845.42	\$12,807.77	\$17,056.25	\$14,106.75	\$26,690.10	\$23,310.78	\$29,082.03	\$32,460.81	\$32,584.93	\$18,333.88
7639 - BANK CHARGE	\$0.00	\$40.00	\$0.00	\$0.00	\$84.83	\$1,045.99	\$2,212.68	\$1,790.88	\$2,908.54	\$4,123.19	\$4,123.19
7640 - ADMINISTRATION	\$57,729.45	\$65,943.92	\$28,696.18	\$60,014.56	\$62,065.26	\$43,736.61	\$50,978.84	\$46,483.21	\$8,368.42	\$63,064.21	\$5,334.76
7641 - FAIR HOUSING	\$5,540.61	\$16,335.96	\$6,028.28	\$11,982.66	\$20,122.33	\$4,210.68	\$9,445.39	\$11,543.36	\$9,688.91	\$9,938.66	\$4,398.05
7642 - PARK IMPROVEMENT	\$104,800.00	\$86,941.72	\$0.00	\$0.00	\$91,119.00	\$3,916.48	\$0.00	\$0.00	\$0.00	\$0.00	(\$104,800.00)
7643 - IMPLEMENTATION	\$0.00	\$38,520.00	\$25,680.00	\$28,500.00	\$11,400.00	\$38,915.18	\$26,494.82	\$0.00	\$0.00	\$0.00	\$0.00
7644 - PRIVATE REHAB	\$0.00	\$206,383.00	\$83,821.00	\$0.00	\$0.00	\$114,500.00	\$320,540.00	\$0.00	\$229,479.00	\$151,238.30	\$151,238.30
7645 - RENTAL REHAB	\$0.00	\$27,762.50	\$53,703.50	\$21,658.00	\$34.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7646 - EMERGENCY HOME REPAIR PROGRAM	\$59,261.96	\$40,150.00	\$40,824.00	\$135,884.04	\$95,537.49	\$64,494.93	\$104,354.00	\$84,974.00	\$118,011.00	\$0.00	(\$59,261.96)
7647 - DOWNPAYMENT ASSISTANCE	\$0.00	\$12,000.00	\$5,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7648 - PROPERTY TAXES	\$5,811.10	\$3,556.30	\$4,173.43	\$4,992.46	\$3,866.40	\$4,850.42	\$17,589.77	\$4,612.46	\$4,718.82	\$5,082.96	(\$728.14)
7649 - INDIGENT DEFENSE	\$63,596.66	\$77,049.80	\$87,845.61	\$97,826.43	\$106,511.08	\$119,983.44	\$91,543.65	\$127,813.17	\$122,095.86	\$125,990.35	\$62,393.69
7650 - NEGOTIATIONS	\$16,000.00	\$0.00	\$1,000.00	\$8,994.10	\$40,005.90	\$0.00	\$10,000.00	\$7,040.94	\$0.00	\$12,000.00	(\$4,000.00)
7651 - AUDIT EXPENSE	\$25,427.32	\$45,609.99	\$15,356.80	\$28,508.85	\$37,186.33	\$25,720.40	\$32,273.80	\$31,897.77	\$35,029.43	\$32,526.59	\$7,099.27
7652 - ELECTION EXPENSE	\$0.00	\$4,786.25	\$14,241.88	\$4,922.17	\$12,160.52	\$4,839.71	\$8,818.15	\$7,521.72	\$184.69	\$7,220.90	\$7,220.90
7653 - REIMBURSE LAW LIBRARY	\$85,580.16	\$87,389.29	\$67,224.70	\$69,339.22	\$58,898.55	\$40,738.03	\$44,624.71	\$30,937.55	\$32,688.92	\$42,396.08	(\$43,184.08)
7654 - POSTAGE	\$56,025.88	\$58,948.54	\$59,608.22	\$67,438.59	\$75,095.52	\$77,424.36	\$73,463.52	\$70,721.69	\$80,288.39	\$60,910.29	\$4,884.41
7655 - INDIGENT BURIAL	\$3,000.00	\$750.00	\$3,000.00	\$6,000.00	\$0.00	\$2,250.00	\$3,750.00	\$20,544.00	\$14,644.09	\$12,884.05	\$9,884.05

LINE ITEM COMPARISON REPORT

LINE ITEM	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	INC/DEC 1999 - 2008
7656 - ACTING JUDGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7657 - LEGAL EXPENSES	\$5,278.15	\$6,104.28	\$6,247.91	\$9,007.03	\$6,728.24	\$13,527.37	\$6,674.92	\$14,279.35	\$12,962.70	\$10,175.28	\$4,897.13
7658 - CLAIMS FOR DAMAGES	\$2,838.92	\$11,212.49	\$15,504.77	\$15,950.69	\$18,773.46	\$5,420.26	\$1,845.67	\$5,591.72	\$13,150.44	\$7,640.08	(\$198.84)
7659 - SALT	\$23,454.83	\$21,212.03	\$23,170.64	\$24,565.60	\$35,736.03	\$27,211.58	\$25,087.44	\$16,648.15	\$23,120.49	\$77,455.94	\$54,001.11
7660 - AMMUNITION	\$4,609.66	\$4,979.00	\$148.00	\$5,356.27	\$4,982.08	\$950.00	\$119.94	\$2,403.03	\$25.23	\$3,559.62	(\$1,050.04)
7661 - FIREWORKS	\$15,282.80	\$15,251.15	\$19,098.80	\$18,641.30	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	\$9,717.20
7662 - CARVER PLAYGROUND	\$0.00	\$0.00	\$0.00	\$20,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7663 - DOWNTOWN REVITALIZATION	\$0.00	\$0.00	\$9,440.00	\$178,372.50	\$123,748.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7664 - ESCROW	\$0.00	\$1,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7665 - EMS SUPPLIES				\$43,000.79	\$55,408.06	\$67,151.37	\$60,539.03	\$60,942.50	\$70,435.36	\$53,312.83	\$53,312.83
7680 - MAINTENANCE CONTRACTS	\$30,927.09	\$35,403.88	\$36,581.73	\$32,217.98	\$30,790.23	\$36,187.07	\$37,666.58	\$40,717.47	\$45,559.24	\$28,347.64	(\$2,579.45)
7681 - JANITORIAL SERVICE	\$36,755.09	\$36,269.92	\$35,604.76	\$42,262.65	\$40,500.00	\$40,350.00	\$38,596.05	\$38,700.00	\$38,700.00	\$44,600.04	\$7,844.95
7682 - COMPUTER MAINTENANCE	\$17,487.25	\$24,695.47	\$27,725.75	\$37,220.05	\$42,920.19	\$52,200.25	\$44,488.28	\$75,383.26	\$62,764.55	\$80,643.46	\$63,156.21
7683 - PRISONERS EXPENSE-JAIL	\$152,643.00	\$238,348.00	\$208,736.00	\$218,659.00	\$262,807.00	\$250,410.00	\$221,081.00	\$306,937.00	\$310,516.00	\$375,252.00	\$222,609.00
7684 - REFUSE COLLECTION	\$940.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	(\$940.94)
7685 - OUTSIDE CONTRACTS	\$299,037.10	\$279,737.72	\$556,049.26	\$385,166.04	\$698,555.62	\$372,783.01	\$711,122.65	\$990,754.43	\$1,077,811.92	\$1,173,190.71	\$874,153.61
7686 - TIP FEES	\$327,805.12	\$360,411.52	\$355,425.76	\$342,513.71	\$345,540.14	\$387,375.95	\$342,401.16	\$348,148.10	\$331,137.61	\$286,339.33	(\$41,465.79)
7687 - PARKING RENTAL	\$2,900.00	\$2,900.00	\$4,637.50	\$7,440.00	\$7,620.00	\$10,650.00	\$10,210.00	\$9,115.00	\$9,190.50	\$9,210.00	\$6,310.00
7688 - REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,348.52	\$63,587.37	\$55,725.67	\$0.00	\$0.00	\$0.00
7696 - TRAVEL EXPENSE	\$22,264.69	\$25,736.97	\$22,818.94	\$20,605.13	\$22,261.64	\$18,687.47	\$18,353.74	\$16,615.93	\$25,335.30	\$24,828.19	\$2,563.50
7697 - MEETINGS	\$6,000.00	\$5,757.00	\$6,869.00	\$3,679.00	\$5,552.10	\$3,730.02	\$4,281.00	\$3,627.00	\$5,532.20	\$3,390.00	(\$2,610.00)
7700 - MISCELLANEOUS	\$6,350.00	\$9,694.00	\$12,732.50	\$10,229.96	\$10,256.34	\$11,392.98	\$7,023.84	\$12,539.62	\$16,350.00	\$12,046.82	\$5,696.82
7701 - INSURANCE-VEHICLE	\$64,490.00	\$73,851.00	\$81,155.00	\$79,149.00	\$110,049.75	\$60,613.75	\$66,598.00	\$71,597.00	\$74,820.00	\$67,155.00	\$2,665.00
7702 - TOWING	\$830.00	\$805.00	\$860.00	\$935.00	\$1,330.00	\$985.00	\$863.50	\$1,550.00	\$3,290.00	\$3,160.00	\$2,330.00
7703 - ORGANIZATION DUES	\$29,188.55	\$27,667.00	\$29,683.00	\$33,445.31	\$34,981.00	\$30,239.00	\$32,596.50	\$30,226.00	\$31,732.05	\$31,732.05	\$2,543.50
7704 - TRAINING	\$20,442.49	\$29,969.85	\$33,590.61	\$36,227.43	\$32,070.83	\$31,825.32	\$15,277.16	\$39,576.13	\$43,069.08	\$27,426.49	\$6,984.00
7705 - EMPLOYEE AWARDS & OTHER	\$20.00	\$203.35	\$250.50	\$0.00	\$54.99	\$0.00	\$284.37	\$552.29	\$765.19	\$780.98	\$760.98
7706 - PRISONER MEDICAL & MISCELLANEOUS	\$5,079.54	\$2,288.34	\$9,639.73	\$2,023.83	\$1,650.31	\$128.94	\$243.84	\$266.08	\$410.00	\$0.00	(\$5,079.54)
7707 - ALCOHOL & DRUG TEST	\$3,451.49	\$1,711.00	\$2,580.00	\$3,190.95	\$3,452.54	\$4,525.50	\$4,362.00	\$4,943.00	\$4,424.00	\$6,013.00	\$2,561.51
7708 - TRANSCRIPT	\$834.40	\$1,238.45	\$987.10	\$1,421.50	\$1,489.45	\$598.85	\$152.20	\$414.80	\$1,854.00	\$1,720.60	\$886.20
7709 - CREDIT BUREAU CHECK-PERSONNEL	\$105.00	\$60.00	\$30.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$105.00)
7710 - REFUNDS	\$250,993.09	\$284,261.05	\$310,595.54	\$379,465.23	\$361,117.98	\$339,551.00	\$397,398.68	\$528,599.88	\$571,637.26	\$352,822.94	\$101,829.85
7711 - PETTY CASH	\$1,281.12	\$927.30	\$988.55	\$786.87	\$532.59	\$640.79	\$630.82	\$704.24	\$625.37	\$629.10	(\$652.02)
7712 - F.O.J. FUND	\$0.00	\$11,074.76	\$5,334.86	\$1,011.00	\$6,868.67	\$1,500.00	\$23,118.54	\$0.00	\$3,254.15	\$0.00	\$0.00
7713 - ISSUANCE COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$351,571.65	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7714 - FEES	\$66,186.78	\$59,962.35	\$55,142.71	\$65,284.77	\$66,789.82	\$69,392.08	\$73,629.67	\$71,667.85	\$70,773.26	\$101,208.25	\$35,021.47
7715 - REDS TICKETS	\$5,335.00	\$12,410.00	\$4,572.00	\$5,313.00	\$3,496.00	\$7,038.00	\$5,992.00	\$2,072.00	\$1,683.00	\$2,448.00	(\$2,887.00)
7716 - VICTIM MEDICAL EXPENSE	\$3,242.89	\$1,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,242.89)
7728 - RT 104 REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$241,707.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7729 - GENERAL-REIMBURSEMENT	\$712,920.12	\$949,680.00	\$954,000.00	\$1,008,000.00	\$1,012,052.00	\$1,002,000.00	\$1,045,400.00	\$1,044,400.00	\$1,045,400.00	\$1,045,400.00	\$332,479.88
7730 - INTEREST-BONDS	\$1,094,835.98	\$1,054,419.88	\$989,612.43	\$928,171.07	\$869,769.51	\$625,888.77	\$531,056.25	\$494,671.25	\$456,127.46	\$415,621.11	(\$679,214.87)
7731 - INTEREST-NOTES	\$55,483.24	\$48,159.63	\$203,662.75	\$117,829.29	\$78,281.94	\$26,698.47	\$52,516.67	\$22,996.67	\$51,576.33	\$51,436.72	(\$4,046.52)
7732 - PRINCIPAL-BONDS	\$1,267,737.34	\$1,316,615.32	\$1,275,732.77	\$1,330,071.62	\$14,747,890.59	\$1,390,000.00	\$1,502,612.60	\$1,532,060.16	\$1,560,000.00	\$1,600,000.00	\$332,262.66
7733 - PRINCIPAL-NOTES	\$1,400,000.00	\$1,175,000.00	\$3,950,000.00	\$3,725,000.00	\$3,500,000.00	\$2,000,000.00	\$2,200,000.00	\$1,700,000.00	\$1,212,612.60	\$1,312,612.60	(\$87,387.40)
7745 - POSTAGE ROTARY	\$40,963.89	\$40,005.97	\$44,222.95	\$48,662.10	\$60,394.01	\$61,861.62	\$49,881.93	\$67,094.21	\$77,506.19	\$55,791.65	\$14,827.76
7746 - TRANSFERS	\$21,448.22	\$13,525.75	\$81,377.05	\$28,694.31	\$160,239.12	\$32,873.90	\$446,016.01	\$189,771.83	\$53,500.49	\$76,548.29	\$55,100.07
7748 - TRANS-PAYROLL	\$257,075.75	\$0.00	\$0.00	\$0.00	\$0.00	\$10,243.13	\$21,517.31	\$10,500.00	\$9,918.00	\$0.00	(\$257,075.75)
7749 - TRANS-MISCELLANEOUS	\$3,275,732.50	\$2,926,562.71	\$2,113,249.29	\$1,976,497.11	\$1,875,361.57	\$1,750,282.40	\$1,964,034.54	\$1,882,091.17	\$1,371,988.57	\$2,184,366.77	(\$1,091,365.73)
7750 - TRANS-WITHIN WATER FUNDS	\$1,310,059.39	\$1,320,986.27	\$1,658,772.30	\$1,507,586.58	\$1,600,000.00	\$1,337,620.08	\$1,097,846.76	\$1,207,325.40	\$1,300,347.70	\$1,318,952.16	\$8,892.77
7751 - TRANS-WITHIN SEWER FUNDS	\$263,215.94	\$262,406.83	\$266,240.06	\$275,550.72	\$1,277,352.93	\$277,039.09	\$207,785.00	\$269,852.86	\$264,440.64	\$264,440.64	\$1,224.70
7752 - TRANS-DEBT SERVICE	\$225,300.00	\$220,000.00	\$223,285.00	\$223,000.00	\$223,000.00	\$199,547.50	\$208,813.00	\$210,361.00	\$195,000.00	\$200,777.00	(\$24,523.00)
7900 - CAPITAL-COMPUTER	\$295,397.26	\$74,039.22	\$80,266.36	\$73,513.63	\$62,166.03	\$47,113.32	\$248,049.73	\$146,829.46	\$62,283.22	\$72,965.93	(\$222,431.33)
7901 - CAPITAL-VEHICLES	\$380,334.73	\$461,226.11	\$308,142.08	\$374,701.21	\$274,317.16	\$188,573.36	\$310,627.94	\$610,926.01	\$1,429,266.99	\$348,785.97	(\$31,548.76)

LINE ITEM COMPARISON REPORT

LINE ITEM	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	INC/DEC 1999 - 2008
7902 - CAPITAL-EQUIPMENT	\$218,767.95	\$155,831.61	\$211,588.41	\$224,492.88	\$222,051.44	\$145,703.18	\$170,668.73	\$376,638.77	\$247,713.68	\$230,263.98	\$11,496.03
7903 - CAPITAL-STREET IMPROVEMENT	\$457.78	\$775,833.22	\$71,683.53	\$299,250.00	\$2,093.42	\$256,710.64	\$1,036,950.06	\$456,688.80	\$20,852.35	\$206,230.23	\$205,772.45
7904 - CAPITAL-LANDS & BUILDINGS	\$290,390.62	\$477,080.73	\$1,446,880.56	\$1,767,581.80	\$801,173.14	\$1,418,907.05	\$329,845.04	\$123,373.15	\$198,227.47	\$137,915.75	(\$152,474.87)
7905 - CAPITAL-FURNITURE & FIXTURES	\$29,075.03	\$15,120.92	\$19,042.79	\$14,591.36	\$10,654.48	\$3,943.80	\$26,075.19	\$10,281.20	\$42,302.28	\$21,198.91	(\$7,876.12)
7906 - CAPITAL-WATER LINES	\$69,343.49	\$30,811.71	\$29,242.15	\$23,672.11	\$183,386.03	\$37,616.62	\$46,812.27	\$48,623.02	\$55,734.77	\$236,732.75	\$167,389.26
7907 - CAPITAL-SEWER LINES	\$139,653.24	\$129,421.51	\$46,725.49	\$106,185.35	\$102,447.00	\$787,017.81	\$221,511.26	\$223,777.92	\$12,333.60	\$103,030.26	(\$36,622.98)
7908 - CAPITAL-SEWER-LIFT STATIONS	\$6,951.00	\$1,028.98	\$7,508.00	\$7,443.96	\$1,210.00	\$18,257.55	\$0.00	\$5,903.15	\$22,143.60	\$33,437.41	\$26,486.41
7909 - CAPITAL-WATER MNTC & REPAIR	\$21,014.96	\$19,294.52	\$17,965.52	\$22,547.68	\$15,586.71	\$23,332.71	\$19,833.03	\$24,426.30	\$63,474.50	\$97,615.61	\$76,600.65
7910 - CAPITAL-FIRE HYDRANT REPLACE & REPAIR	\$494.98	\$4,932.59	\$15,094.37	\$292.92	\$10,699.61	\$2,794.12	\$10,340.04	\$14,843.97	\$32,447.61	\$23,975.93	\$23,480.95
7911 - CAPITAL-FIREARMS	\$1,359.85	\$1,300.00	\$0.00	\$0.00	\$1,236.00	\$0.00	\$0.00	\$0.00	\$41,580.70	\$0.00	(\$1,359.85)
7912 - CAPITAL-WATER METER REPLACE & REPAIR	\$13,178.81	\$11,667.00	\$27,220.47	\$27,891.54	\$46,908.16	\$16,748.62	\$109,686.16	\$110,082.17	\$62,613.69	\$235,179.60	\$222,000.79
7913 - CAPITAL-PROPERTY MNTC & REPAIR	\$34,164.38	\$31,686.60	\$66,361.60	\$75,667.74	\$67,927.31	\$50,852.18	\$34,852.98	\$60,821.53	\$77,781.52	\$47,288.78	\$13,124.40
TOTAL "OTHER" LINE ITEMS	\$15,164,530.26	\$15,809,092.59	\$18,484,250.62	\$18,770,161.00	\$32,642,497.53	\$16,428,784.59	\$17,210,409.16	\$16,598,083.49	\$16,303,782.11	\$16,684,940.37	\$1,520,410.11
TOTAL ALL LINE ITEMS	\$30,908,714.40	\$32,119,220.57	\$35,636,053.84	\$37,044,381.84	\$52,136,277.60	\$35,635,911.48	\$35,825,055.08	\$35,717,471.95	\$36,547,254.00	\$37,949,784.08	\$7,041,069.68
TOTAL SPECIAL ORDINANCES	\$498,709.66	\$231,187.63	\$807,952.35	\$262,293.68	\$313,730.42	\$70,688.43	\$535,296.67	\$275,949.21	\$679,329.03	\$735,483.44	\$236,773.78
GRAND TOTAL ALL EXPENSES	\$31,407,424.06	\$32,350,408.20	\$36,444,006.19	\$37,306,675.52	\$52,450,008.02	\$35,706,599.91	\$36,360,351.75	\$35,993,421.16	\$37,226,583.03	\$38,685,267.52	\$7,277,843.46