2010 PROPOSED BUDGET
POLICE

Link to Police Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-45100	COURT PENALTIES/COSTS	153,000	165,000	110,000	78,376	110,000	90,000	-18.00%
100-45130	PARKING FINES	25,000	30,000	30,000	30,039	30,000	30,000	%
100-46210	POLICE DEPT FEES	200	200	200	275	200	300	50.00%
100-46290	MVD FEES	2,000	5,000	6,000	7,223	7,000	7,500	7.00%
100-48309	SALE OF CITY PROPERTY	0	0	0	12,218	0	15,500	-100.00%
TOTAL REVENUE		**180,200**	**200,200**	**146,200**	**128,131**	**147,200**	**143,300**	**-2.65%**
EXPENSES								
	PERSONNEL							
100-52100-110	SALARY - POLICE	0	0	0	64,752	152,104	152,104	%
100-52100-120	WAGES - PATROL	1,145,209	1,166,668	1,198,460	1,182,797	1,012,003	1,012,003	%
100-52100-121	WAGES - ADMINISTRATIVE ASSIST	0	0	0	0	55,161	55,161	%
100-52100-122	WAGES - DISPATCH	143,089	147,453	149,050	93,135	212,478	212,478	%
100-52100-125	OVERTIME - DISPATCH	0	0	0	0	7,915	19,800	150.00%
100-52100-126	OVERTIME - POLICE	109,286	111,789	114,779	117,110	102,167	102,167	%
100-52100-127	WAGES - SCHOOL PATROL	16,000	16,480	16,810	14,655	17,146	17,146	%
100-52100-151	BENEFITS - POLICE	337,990	346,798	356,084	349,104	339,321	346,107	2.00%
100-52100-152	HEALTH INS - POLICE	286,924	274,449	285,428	293,004	317,134	348,847	10.00%
100-52100-190	TRAINING - POLICE	19,000	19,500	20,000	20,033	22,000	22,000	%
TOTAL PERSONNEL		**2,057,498**	**2,083,137**	**2,140,611**	**2,134,590**	**2,237,429**	**2,287,813**	**2.25%**
	OPERATING EXPENSE							
100-52100-210	TELEPHONE - POLICE	9,000	8,000	13,000	10,656	11,840	11,940	1.00%
100-52100-213	TIME MACHINE RENTAL	2,000	1,500	1,500	1,284	1,500	1,500	%
100-52100-215	OUTSIDE SERVICES - POLICE DEPT	5,000	7,500	8,000	10,112	8,000	10,000	25.00%
100-52100-240	MAINTENANCE - POLICE	6,000	10,000	10,500	7,499	10,000	10,200	2.00%
100-52100-245	CAR STORAGE - POLICE	1,000	1,000	1,000	694	1,000	500	-50.00%
100-52100-330	VEHICLE EXPENSES - POLICE DEPT	10,000	10,300	10,600	14,540	13,000	15,000	15.00%
100-52100-335	VEHICLE FUEL - POLICE	17,300	24,000	30,000	32,784	33,000	25,200	-24.00%
100-52100-340	OPERATING SUPPLIES - POLICE	37,850	40,000	40,000	30,158	40,000	44,465	11.00%
100-52100-390	UNIFORM ALLOWANCE - POLICE	15,000	15,000	17,000	19,959	19,300	19,300	%
100-52100-395	POLICE SAFETY CAMP	16,000	16,500	17,000	16,707	17,000	17,000	%
TOTAL OPERATING EXPENSE		**119,150**	**133,800**	**148,600**	**144,393**	**154,640**	**155,105**	**0.30%**
	TOTAL POLICE DEPT OPERATING EXP	**2,176,648**	**2,216,937**	**2,289,211**	**2,278,983**	**2,392,069**	**2,442,918**	**2.13%**
	NET	**(1,996,448)**	**(2,016,737)**	**(2,143,011)**	**(2,150,852)**	**(2,244,869)**	**(2,299,618)**	**2.44%**

	CAPITAL OUTLAY							
	2 Squad Cars @$24,500 each=$49,000						49,000	
	1 AMR Digital Squad Camera Recorder@ $5,000.						5,000	
	Preliminary Breath Testing Devices						800	
	AR-15 Rifle Exchanges with lighting 7@$700 each						4,900	
	Tasers 2 @$850. each						1,700	
	Paper Shredder - Heavy Duty						5,000	
	Computers 3 @$2000 each						6,000	
	Digital Video Recorders 2 @$4200 each						8,400	
	16 channel Networkable DVD						1,900	
	Remaining cost of Mobile system						10,000	
	Evidence Program - Bar Coding						6,000	
	TOTAL POLICE DEPARTMENT OUTLAY						**$ 98,700**	
	Lighting						7,500	
	Interior Painting						5,000	
	TOTAL PUBLIC SAFETY BUILDING						**$ 12,500**	