

	FY2015 ACTUAL	FY2016 ACTUAL	Police & Dispatch FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED	FY2021 PROPOSED
POLICE DEPARTMENT 012100								2 New Officers
<i>Personnel Services</i>								
Education/Quinn Bill	\$74,280	\$77,767	\$45,308	\$93,651	\$98,246	\$ 92,598.51	\$ 92,598.51	\$ 92,598.51
Holiday Pay	\$39,631	\$42,188	\$44,428	\$50,302	\$51,322	\$ 54,217.39	\$ 54,217.39	\$ 54,217.39
Salary Department Head	\$133,965	\$138,811	\$97,443	\$130,269	\$132,501	\$ 165,100.00	\$ 165,100.00	\$ 165,100.00
Salaries Clerical Wages	\$23,570	\$24,477	\$25,515	\$26,052	\$26,052	\$ 26,052.00	\$ 26,052.00	\$ 26,052.00
Wages	\$800,257	\$828,936	\$945,872	\$1,036,009	\$1,076,464	\$ 1,093,011.32	\$ 1,093,011.32	\$ 1,209,224.96
Wages OT	\$391,058	\$353,289	\$363,335	\$203,926	\$160,000	\$ 260,000.00	\$ 180,000.00	\$ 150,000.00
Wages Training	\$3,451	\$16,634	\$34,142	\$70,107	\$68,888	\$ 70,954.64	\$ 70,954.64	\$ 70,954.64
Wages School Traffic	\$32,516	\$35,432	\$36,701	\$35,392	\$50,518	\$ 51,798.00	\$ 50,518.00	\$ 50,518.00
Wages Lockup	\$72	\$263	\$714	\$675	\$1,500	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00
Night Differential	\$21,982	\$23,169	\$23,850	\$22,571	\$34,998	\$ 36,048.32	\$ 36,048.32	\$ 36,048.32
Officer in Charge	\$5,235	\$6,215	\$11,917	\$4,110	\$3,800	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
Longevity	\$9,740	\$13,546	\$11,150	\$11,388	\$10,050	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00
Stipends	\$10,553	\$9,976	\$8,632	\$8,600	\$9,413	\$ 8,449.25	\$ 8,449.25	\$ 8,449.25
Clothing Cleaning	\$20,325	\$21,216	\$24,667	\$26,656	\$27,200	\$ 28,800.00	\$ 28,800.00	\$ 28,800.00
Clothing Cleaning T	\$1,566	\$276	\$382	\$1,350	\$1,280	\$ 1,280.00	\$ 1,280.00	\$ 1,280.00
Sick Leave Buy Back			\$17,353	\$0	\$0			
Total	\$1,568,200	\$1,592,195	\$1,691,409	\$1,721,055	\$1,752,232	\$1,903,804	\$1,822,524	\$1,908,738

POLICE DEPARTMENT (cont'd)

Expenses

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Maintenance Contract	\$20,358	\$19,734	\$11,484	\$31,726	\$36,863	\$ 36,863.00	\$ 36,863.00
Medical Costs	\$145	\$1,604	\$1,120	\$1,585	\$2,240	\$ 2,240.00	\$ 2,240.00
Tuition/Training	\$13,907	\$8,493	\$6,613	\$15,466	\$13,000	\$ 13,000.00	\$ 13,000.00
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -	\$ -
Printing	\$1,155	\$1,559	\$715	\$916	\$700	\$ 700.00	\$ 700.00
Supplies and Expenses	\$13,335	\$11,657	\$26,038	\$14,111	\$13,335	\$ 14,000.00	\$ 14,000.00
Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,605	\$ 28,736.00	\$ 28,736.00
Postage	\$247	\$264	\$259	\$282	\$250	\$ 250.00	\$ 250.00
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,370	\$ 7,370.00	\$ 7,370.00
Meetings	\$0			\$0	\$0	\$ -	\$ -
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,681	\$ 9,681.00	\$ 9,681.00
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$13,000	\$ 13,000.00	\$ 13,000.00
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,000	\$ 10,000.00	\$ 10,000.00
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$27,206	\$29,499	\$ 29,499.00	\$ 29,499.00
Heat & Fuel				\$11,091	\$10,000	\$ 11,091.00	\$ 11,091.00
Water/Sewer				\$2,319	\$4,000	\$ 4,308.54	\$ 4,308.54
Electricity				\$55,579	\$66,600	\$ 66,600.00	\$ 61,600.00
Total	\$143,681	\$132,963	\$121,252	\$228,769	\$242,143	\$247,339	\$242,339
TOTAL BUDGET	\$1,711,881	\$1,725,158	\$1,812,661	\$1,949,824	\$1,994,375	\$2,151,143	\$2,064,863

\$86,280
4.01%

DISPATCH 012350

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	Police & Dispatch FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Holiday Pay	\$6,145	\$6,667	\$7,268	\$7,697	\$8,606	\$ 8,649.60	\$ 8,649.60
Wages	\$149,474	\$125,057	\$167,807	\$172,816	\$188,371	\$ 190,615.52	\$ 190,615.52
Wages Part Time	\$22,126	\$30,529	\$27,888	\$22,415	\$17,000	\$ 17,510.00	\$ 17,510.00
Wages Overtime	\$33,371	\$52,052	\$52,101	\$42,160	\$30,000	\$ 30,900.00	\$ 30,900.00
Wages Training	\$0	\$7,003	\$8,465	\$6,734	\$5,000	\$ 5,150.00	\$ 5,150.00
Night Differential	\$4,554	\$3,912	\$4,206	\$5,138	\$5,231	\$ 5,388.36	\$ 5,388.36
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$ 550.00	\$ 550.00
Sick Leave Buy Back			\$2,486	\$0	\$0	\$ -	\$ -
Stipends				\$500	\$1,000	\$ 1,000.00	\$ 1,000.00
Total	\$216,695	\$226,244	\$271,134	\$258,010	\$255,758	\$259,763	\$259,763

Expenses

Supplies and Expenses	\$0	\$750	\$337	\$1,614	\$1,250	1,250.00	1,250.00
Clothing/Uniforms	\$2,952	\$3,935	\$2,527	\$3,587	\$3,400	3,400.00	3,400.00
Equipment	\$0	\$750		\$750	\$750	750	750
Equipment Repairs	\$0	\$1,125		\$1,770	\$1,500	1,500.00	1,500.00
Tution/Training			\$369	\$2,612	\$2,100	21,000.00	2,100.00
Total	\$2,952	\$6,560	\$3,233	\$10,333	\$9,000	\$27,900	\$9,000

TOTAL BUDGET

TOTAL BUDGET	\$219,647	\$232,804	\$274,366	\$268,343	\$264,758	\$287,663	\$268,763
							\$18,900
							6.57%