

Police & Dispatch

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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**POLICE DEPARTMENT 012100**

*Personnel Services*

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

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**POLICE DEPARTMENT (cont'd)**

*Expenses*

Maintenance Contract	\$20,358	\$19,734	\$11,484	\$31,726	\$36,863	\$ 36,863.00	
Medical Costs	\$145	\$1,604	\$1,120	\$1,585	\$2,240	\$ 2,240.00	
Tuition/Training	\$13,907	\$8,493	\$6,613	\$15,466	\$13,000	\$ 13,000.00	
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -	
Printing	\$1,155	\$1,559	\$715	\$916	\$700	\$ 700.00	
Supplies and Expenses	\$13,335	\$11,657	\$26,038	\$14,111	\$13,335	\$ 14,000.00	

Police & Dispatch

Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,605	\$ 28,736.00	
Postage	\$247	\$264	\$259	\$282	\$250	\$ 250.00	
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,370	\$ 7,370.00	
Meetings	\$0			\$0	\$0	\$ -	
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,681	\$ 9,681.00	
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$13,000	\$ 13,000.00	
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,000	\$ 10,000.00	
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$27,206	\$29,499	\$ 29,499.00	
Heat & Fuel				\$11,091	\$10,000	\$ 11,091.00	
Water/Sewer				\$2,319	\$4,000	\$ 4,308.54	
Electricity				\$55,579	\$66,600	\$ 66,600.00	
<b>Total</b>	<b>\$143,681</b>	<b>\$132,963</b>	<b>\$121,252</b>	<b>\$228,769</b>	<b>\$242,143</b>	<b>\$247,339</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$1,711,881</b>	<b>\$1,725,158</b>	<b>\$1,812,661</b>	<b>\$1,949,824</b>	<b>\$1,994,375</b>	<b>\$2,151,143</b>	<b>\$0</b>

**DISPATCH 012350**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	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	
Wages	\$149,474	\$125,057	\$167,807	\$172,816	\$188,371	\$ 190,615.52	
Wages Part Time	\$22,126	\$30,529	\$27,888	\$22,415	\$17,000	\$ 17,510.00	
Wages Overtime	\$33,371	\$52,052	\$52,101	\$42,160	\$30,000	\$ 30,900.00	
Wages Training	\$0	\$7,003	\$8,465	\$6,734	\$5,000	\$ 5,150.00	
Night Differential	\$4,554	\$3,912	\$4,206	\$5,138	\$5,231	\$ 5,388.36	
Longevity	\$1,025	\$1,025	\$913	\$550	\$550	\$ 550.00	
Sick Leave Buy Back			\$2,486	\$0	\$0	\$ -	
Stipends				\$500	\$1,000	\$ 1,000.00	
<b>Total</b>	<b>\$216,695</b>	<b>\$226,244</b>	<b>\$271,134</b>	<b>\$258,010</b>	<b>\$255,758</b>	<b>\$259,763</b>	<b>\$0</b>

*Expenses*