

**POLICE DEPARTMENT
2019 BUDGET WORKSHEET**

	2015	2016	2017	2018	2018	2019	2019	2019	
	ACTUALS	ACTUALS	ACTUALS	BUDGET	FORECAST	PROPOSED	RECOMMEND	FINAL	
REVENUE									
319	GRANTS - COUNTY	459,500	459,500	459,500	459,500	464,500	459,500	459,500	459,500
321	GRANTS - OTHER	3,266	0	47,070	0	5,266	0	0	0
398	MISCELLANEOUS	4,190	3,456	3,606	4,000	2,000	4,000	4,000	4,000
	TOTAL REVENUE	466,956	462,956	510,176	463,500	471,766	463,500	463,500	463,500
EXPENSES									
420	PAYROLL	953,673	993,532	1,061,611	1,075,734	1,081,869	1,101,732	1,111,338	1,101,732
435	OVERTIME/SHIFT DIFF	85,640	88,974	87,699	95,000	95,000	90,000	90,000	65,000
445	PAYROLL COST	360,296	371,254	408,128	454,870	435,000	482,042	482,042	445,643
460	EMPLOYEES	1,723	3,191	3,675	1,700	2,400	1,700	1,700	1,700
465	TRAINING	3,306	6,255	13,375	15,500	15,500	11,500	11,500	11,500
	TOTAL PAYROLL	1,404,638	1,463,206	1,574,488	1,642,804	1,629,769	1,686,974	1,696,580	1,625,474
CONTRACT/SUPPLIES									
475	COMPUTER SUPPLIES	190	924	1,251	2,000	2,000	2,000	2,000	2,000
481	EMPLOYEE ADS	366	293	107	1,250	1,250	1,250	1,250	1,250
484	EQUIPMENT RENTAL	0	487	732	165	165	165	165	165
499	UNIFORMS	6,284	13,846	19,402	8,000	9,000	8,000	8,000	8,000
504	CONTRACT SERVICES	41,497	35,745	34,172	31,730	31,730	30,083	30,083	25,483
513	CLEANING SUPPLIES	930	826	1,403	1,200	1,200	1,200	1,200	1,200
552	GAS/OIL	36,768	25,497	22,239	25,287	25,287	25,287	25,287	25,287
558	POSTAGE	541	886	1,069	1,000	1,000	1,000	1,000	1,000
561	PRINTING	362	199	885	500	1,108	1,000	1,000	1,000
564	SUPPLIES	13,856	13,928	14,811	14,000	12,000	13,600	13,600	13,600
	TOTAL CONTR/SUPPLIES	100,794	92,631	96,071	86,132	84,740	83,585	83,585	78,985
REPAIRS/MAINTENANCE									
576	AUTO/TRUCK LABOR	2,040	920	0	0	0	0	0	0
579	AUTO/TRUCK	7,332	17,478	14,750	15,000	15,000	15,000	15,000	15,000
594	EQUIPMENT	2,708	100	343	1,000	1,000	1,000	1,000	1,000
	TOTAL REPAIRS/MAINT	12,080	18,498	15,093	16,000	16,000	16,000	16,000	16,000
UTILITIES									
620	ELECTRICITY	5,694	5,277	4,994	5,200	5,200	5,200	5,200	5,200
623	PROPANE	190	198	280	200	200	200	200	200
626	REFUSE REMOVAL	506	543	554	550	550	550	550	550
629	TELEPHONE	24,269	12,108	11,677	11,800	11,800	11,800	11,800	11,800
633	WATER/SEWER	924	910	924	1,012	1,012	1,012	1,012	1,012
	TOTAL UTILITIES	31,583	19,036	18,429	18,762	18,762	18,762	18,762	18,762
OTHER COSTS									
681	DUES/SUBSCRIPTIONS	1,141	250	1,987	250	250	250	250	250
688	INSURANCE	25,476	25,875	30,343	29,613	29,449	29,449	29,449	29,449
696	PERMITS/LICENSES	-44	0	30	100	100	100	100	100
	TOTAL OTHER	26,573	26,125	32,360	29,963	29,799	29,799	29,799	29,799
	TOTAL EXPENSES	1,575,668	1,619,496	1,736,441	1,792,661	1,779,070	1,835,120	1,844,726	1,769,020
	NET OPERATING	-1,108,712	-1,156,540	-1,226,265	-1,329,161	-1,307,304	-1,371,620	-1,381,226	-1,305,520

**Police
Selected Budget Details 2019**

Training	11,500
Range Qualification	2,500
In-service	5,000
School (1)	4,000
Contract Services	25,483
Public Network Safety System	8,900
ADP	3,700
Voice Recorder	2,213
Shots/Physicals/Psych	2,500
Copier Maint	1,550
Cap-Win	1,820
Misc	2,000
Lexis Nexis	2,200
Floor Cleaning	600
Gas & Oil	25,287
Based on 10,115 gal @ \$2.50	
Supplies	13,600
Ammunition (range 2 times)	6,000
Paper, etc.	3,500
Fingerprint materials	500
Film	600
Misc.+ small furniture	1,400
Vehicle Radar Unit	1,600
Telephone	11,800
Phone lines (4) Fax (1)	3,110
Verizon Wireless	4,740
AT&T	3,950
Insurance	29,449
Police Liability	19,493
Vehicles	6,643
Building/Contents	3,313

			POLICE		
			CAPITAL EXPENDITURES		
			BUDGET 2019		
DESCRIPTION				AMOUNT	FUNDING
Radar Display Board				8,000	RR
	Vin #	Veh #			
Vehicle	4736	6772		35,000	RR
Vehicle	2238	6753		35,000	RR
Building plans				50,000	RR
TOTAL				128,000	
RR=REPLACEMENT RESERVE					
G=GENERAL FUND					