COMMUNITY POLICE DEPARTMENT

P

	BUDGET 05-06	ACTUAL 05-06	BUDGET 06-07	ACTUAL 06-07	BUDGET 07-08	ACTUAL 07-08	BUDGET 08-09	ACTUAL 08-09	BUDGET 09-10	ACTUAL 09-10	BUDGET 10-11	BUDGET 11-12
SALARIES	176,775	181,088	196,186	213,275	248,745	241,071	257,199	252,750	263,698	259,894	259,006	271,295
PHYSICAL FITNESS	3,225	700	1,000	1,634	2,500	1,447	2,500	1,510	2,000	-	1,000	-
GRANT SALARIES			-	13,990	-	23,617	-	7,242	-	3,883	-	37,975
SUPPLIES	4,500	4,575	4,500	4,421	5,500	5,161	5,500	4,591	5,000	2,049	5,000	4,000
EQUIP	3,500	3,353	3,500	2,526	5,000	5,362	5,000	3,135	5,000	3,513	5,000	4,500
EVIDENCE COLLECTION	1,500	1,365	1,500	1,144	2,000	1,328	2,000	532	1,700	791	1,500	1,000
CRIME PREVENTION	200	488	200	539	200	-	200	163	200	-	200	150
UNIFORMS	4,000	3,789	4,000	4,714	5,000	5,148	5,000	4,550	5,200	5,146	4,200	4,200
POSTAGE	600	464	600	350	600	519	500	404	500	221	500	500
PROF SERV	1,500	5,029	1,500	1,199	7,500	9,174	1,500	586	1,500	322	1,000	750
DISPATCH	22,000	27,231	26,000	29,692	30,000	27,295	26,000	27,225	27,500	30,043	31,000	36,100
CAD EXPENSE	-	-	4,000	3,742	10,000	9,333	10,000	9,004	11,500	8,590	10,000	10,000
COMPUTER MAINT & REPI	-	-	2,000	2,061	2,000	1,413	2,000	1,095	2,000	514	3,500	3,500
VEHICLE RPR/MAINT	11,000	13,209	11,000	12,236	14,000	10,274	14,000	4,705	12,000	7,436	12,000	6,000
MILEAGE	1,500	861	1,500	1,190	1,500	1,021	1,500	1,022	1,500	-	1,500	750
TELEPHONE	4,000	3,609	4,000	3,404	4,000	2,867	4,000	2,196	3,200	2,053	3,200	3,200
VEH FUEL	7,000	8,970	7,500	8,646	11,000	11,064	14,000	11,471	12,000	12,227	12,000	13,000
SCHOOLING	2,500	2,734	2,500	1,812	3,000	3,306	3,000	1,493	3,000	663	3,000	2,500
STATION UTILITIES	3,000	2,883	3,000	3,761	3,500	3,897	4,000	4,089	4,000	4,361	5,000	5,000
STATION PROF SERV	2,700	2,237	2,500	2,680	2,500	2,410	3,000	2,423	3,000	2,031	3,000	2,300
STATION REPR & MAINT	2,500	1,274	2,500	3,653	2,500	2,558	3,500	220	4,500	1,290	3,500	2,500
MOBILE DATA TERMINAL	-	-	-	-	-	-	-	-	-	-	-	2,536
BLOCK GRANT EXPENSE	-	6,039	-		-	-	-	-	-	-	-	-
HOMELAND SECURITY GR	-	30,414	-		-	-	-	19,664	-	1,098	-	-
FEDERAL SEIZURE FUNDS	-	3,336		2,232	-	2,879	-	421	-	-	-	-
COMMUNITY JUSTICE GR	-	2,470	-	1,795	-	2,060	-	2,272	-	825	-	-
CUSI	17,500	16,220	17,500	16,220	14,000	10,983	10,000	8,311	12,798	12,798	14,072	14,572
FICA	13,770	13,907	15,085	17,510	19,220	19,223	19,867	20,379	20,326	20,137	19,890	23,659
HEALTH & DENTAL INS	42,593	39,305	43,054	54,896	75,129	56,008	72,124	56,526	54,648	53,338	71,705	76,756
RETIREMENT	8,120	8,642	8,900	8,637	11,455	11,238	10,054	11,086	10,232	11,328	10,429	11,770
TOTAL	**333,983**	**384,190**	**364,025**	**417,959**	**480,849**	**470,655**	**476,444**	**459,063**	**467,002**	**444,553**	**481,202**	**538,513**
VEHICLE LEASE	15,000	-	15,000	29,732	16,500	-	16,500	32,366	17,500	-	-	6,000
STATION IMPROVEMENTS	10,000	-	-	-	-	1,690	-	9,536	-	-	-	-
MOBILE DATA TERMINALS	-	-	-	-	-	-	-	-	-	-	6,500	-
IN CAR CAMERAS		-	-	-	-	-	-	-	20,000	20,000	-	-
TOTAL	**25,000**	-	**15,000**	**29,732**	**16,500**	**1,690**	**16,500**	**41,902**	**37,500**	**20,000**	**6,500**	**6,000**
TOTAL P.D.	**358,983**	**384,190**	**379,025**	**447,691**	**497,349**	**472,345**	**492,944**	**500,966**	**504,502**	**464,553**	**487,702**	**544,513**

FY 11 - 12 budget total will be offset by $71,375 in grant revenue for the COPS Grant (salary & benefits for COPS officer)

Prepared by Jeanne K. Wilson 2/20/2011

COMMUNITY POLICE DEPARTMENT

	BUDGET 05-06	ACTUAL 05-06	BUDGET 06-07	ACTUAL 06-07	BUDGET 07-08	ACTUAL 07-08	BUDGET 08-09	ACTUAL 08-09	BUDGET 09-10	ACTUAL 09-10	BUDGET 10-11	BUDGET 11-12
SALARIES	176,775	181,088	196,186	213,275	248,745	241,071	257,199	252,750	263,698	259,894	259,006	271,295
PHYSICAL FITNESS	3,225	700	1,000	1,634	2,500	1,447	2,500	1,510	2,000	-	1,000	-
GRANT SALARIES			-	13,990	-	23,617	-	7,242	-	3,883	-	37,975
SUPPLIES	4,500	4,575	4,500	4,421	5,500	5,161	5,500	4,591	5,000	2,049	5,000	4,000
EQUIP	3,500	3,353	3,500	2,526	5,000	5,362	5,000	3,135	5,000	3,513	5,000	4,500
EVIDENCE COLLECTION	1,500	1,365	1,500	1,144	2,000	1,328	2,000	532	1,700	791	1,500	1,000
CRIME PREVENTION	200	488	200	539	200	-	200	163	200	-	200	150
UNIFORMS	4,000	3,789	4,000	4,714	5,000	5,148	5,000	4,550	5,200	5,146	4,200	4,200
POSTAGE	600	464	600	350	600	519	500	404	500	221	500	500
PROF SERV	1,500	5,029	1,500	1,199	7,500	9,174	1,500	586	1,500	322	1,000	750
DISPATCH	22,000	27,231	26,000	29,692	30,000	27,295	26,000	27,225	27,500	30,043	31,000	31,000
CAD EXPENSE	-	-	4,000	3,742	10,000	9,333	10,000	9,004	11,500	8,590	10,000	10,000
COMPUTER MAINT & REPL	-	-	2,000	2,061	2,000	1,413	2,000	1,095	2,000	514	3,500	3,500
VEHICLE RPR/MAINT	11,000	13,209	11,000	12,236	14,000	10,274	14,000	4,705	12,000	7,436	12,000	6,000
MILEAGE	1,500	861	1,500	1,190	1,500	1,021	1,500	1,022	1,500	-	1,500	750
TELEPHONE	4,000	3,609	4,000	3,404	4,000	2,867	4,000	2,196	3,200	2,053	3,200	3,200
VEH FUEL	7,000	8,970	7,500	8,646	11,000	11,064	14,000	11,471	12,000	12,227	12,000	13,000
SCHOOLING	2,500	2,734	2,500	1,812	3,000	3,306	3,000	1,493	3,000	663	3,000	2,500
STATION UTILITIES	3,000	2,883	3,000	3,761	3,500	3,897	4,000	4,089	4,000	4,361	5,000	5,000
STATION PROF SERV	2,700	2,237	2,500	2,680	2,500	2,410	3,000	2,423	3,000	2,031	3,000	2,300
STATION REPR & MAINT	2,500	1,274	2,500	3,653	2,500	2,558	3,500	220	4,500	1,290	3,500	2,500
MOBILE DATA TERMINAL	-	-	-	-	-	-	-	-	-	-	-	2,536
BLOCK GRANT EXPENSE	-	6,039	-		-	-	-	-	-	-	-	-
HOMELAND SECURITY GR	-	30,414	-		-	-	-	19,664	-	1,098	-	-
FEDERAL SEIZURE FUNDS	-	3,336		2,232	-	2,879	-	421	-	-	-	-
COMMUNITY JUSTICE GR	-	2,470	-	1,795	-	2,060	-	2,272	-	825	-	-
CUSI	17,500	16,220	17,500	16,220	14,000	10,983	10,000	8,311	12,798	12,798	14,072	14,572
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RETIREMENT	8,120	8,642	8,900	8,637	11,455	11,238	10,054	11,086	10,232	11,328	10,429	11,770
TOTAL	**333,983**	**384,190**	**364,025**	**417,959**	**480,849**	**470,655**	**476,444**	**459,063**	**467,002**	**444,553**	**481,202**	**533,413**
VEHICLE LEASE	15,000	-	15,000	29,732	16,500	-	16,500	32,366	17,500	-	-	6,000
STATION IMPROVEMENTS	10,000	-	-	-	-	1,690	-	9,536	-	-	-	-
MOBILE DATA TERMINALS	-	-	-	-	-	-	-	-	-	-	6,500	-
IN CAR CAMERAS		-	-	-	-	-	-	-	20,000	20,000	-	-
TOTAL	**25,000**	**-**	**15,000**	**29,732**	**16,500**	**1,690**	**16,500**	**41,902**	**37,500**	**20,000**	**6,500**	**6,000**
TOTAL P.D.	**358,983**	**384,190**	**379,025**	**447,691**	**497,349**	**472,345**	**492,944**	**500,966**	**504,502**	**464,553**	**487,702**	**539,413**

FY 11 - 12 budget total will be offset by $71,375 in grant revenue for the COPS Grant (salary & benefits for COPS officer)

Prepared by Jeanne ' Vilson 1/9/2011