

EXPENDITURES	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Total FY 08/09 Budget
Personal Services	\$5,508,970	\$5,675,167	\$5,710,544	\$5,720,549	\$6,004,310
Operating Expenses	\$592,272	\$687,091	\$703,983	\$779,548	\$870,240
Capital Lease	\$121,487	\$121,514	\$121,514	\$121,502	\$121,514
Capital Outlay	\$539,134	\$115,575	\$165,701	\$165,079	\$101,100
TOTAL EXPENDITURES	\$6,761,863	\$6,599,347	\$6,701,742	\$6,786,678	\$7,097,164

AUTHORIZED PERSONNEL (in Full-Time Equivalent Units - FTEs)

Office of the Chief - 2110

Police Chief	1		1		1
Administrative Assistant	1		1		1
Total	2		2		2

Criminal Investigations - 2113

Captain	1		1		1
Lieutenant	1		1		1
Sworn Officer	7		7		7
Total	9		9		9

Community Services - 2114

Captain	1		1		1
Sworn Officer	5		5		5
Total	6		6		6

Operations - 2115

Captain	1		1		1
Lieutenant	6		6		7
Sworn Officer	31		31		29
Total	38		38		37

Information Services - 2116

Captain	1		1		1
Lieutenant	1		1		2
Senior Records Clerk (civilian)	1		1		1
Records Clerk (civilian)	2.75		2.75		2.75
Communications Operator I (civilian)	3		4		5
Communications Operator II (civilian)	9		8		7
Total	17.75		17.75		18.75

Technical Services - 2117

Captain	1		1		1
Sworn Officer	1		1		1
Tech Service Specialist	1		1		1
Custodian	1		1		1
Total	4		4		4

Code Enforcement - 2118

Captain	1		1		1
Sworn Officer	2		2		2
Code Inspector	1		1		1
Administrative Assistant	1		1		1
Total	5		5		5

Motorcycle - 2119

Lieutenant	2		2		1
Sworn Officer	2		2		3
Total	4		4		4

Canine - 2120

Sworn Officer	2		2		2
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Professional Standards - 2121

Lieutenant	1		1		1
Sworn Officer	2		2		2
Total	3		3		3

TOTAL AUTHORIZED PERSONNEL **90.75** **90.75** **90.75**

Sworn	70.00	70.00	70.00
Non-sworn	20.75	20.75	20.75

Account Number	Description of Expenditure	FY 06/07	Original	Revised	Projected	Baseline	New	Total
		Actual	FY 07/08 Budget	FY 07/08 Budget	FY 07/08 Actual/Est	FY 08/09 Budget	FY 08/09 Budget	FY 08/09 Budget
51210	Regular Salaries	\$3,946,899	\$4,008,855	\$4,012,485	\$4,017,769	\$4,062,423	\$96,803	\$4,159,226
51210	Sick Leave Purchase	\$66,609	\$75,190	\$71,560	\$73,175	\$86,572	\$0	\$86,572
51213	Salary Reimbursement	(\$29,822)	\$0	\$0	(\$52,941)	\$0	\$0	\$0
51214	Overtime Salaries	\$166,258	\$138,991	\$169,889	\$209,194	\$147,373	\$4,028	\$151,401
52110	F.I.C.A. Taxes-City Portion	\$308,413	\$321,847	\$323,606	\$329,190	\$325,933	\$7,506	\$333,439
52310	Health/Life Insurance/ Dis Ins	\$419,618	\$461,643	\$461,643	\$461,643	\$507,742	\$605	\$508,347
52320	Workers' Comp. Insurance	\$122,859	\$101,632	\$102,052	\$101,832	\$105,837	\$2,503	\$108,340
52330	Pension Expense	\$508,136	\$567,009	\$569,309	\$580,687	\$641,961	\$15,024	\$656,985
	Total Payroll	\$5,508,970	\$5,675,167	\$5,710,544	\$5,720,549	\$5,877,841	\$126,469	\$6,004,310
53140	Pre-Employment/Physicals	\$18,550	\$20,499	\$19,999	\$20,192	\$21,600	\$0	\$21,600
53410	Billing Services Cost	\$0	\$800	\$800	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$12,724	\$19,852	\$20,882	\$20,711	\$16,400	\$0	\$16,400
54110	Telephone	\$78,874	\$82,267	\$79,268	\$82,018	\$83,270	\$1,800	\$85,070
54210	Postage	\$5,760	\$6,750	\$8,226	\$7,850	\$6,600	\$0	\$6,600
54310	Utility Services	\$48,079	\$49,000	\$51,500	\$51,500	\$56,500	\$3,600	\$60,100
54382	Lot Cleaning	\$0	\$500	\$500	\$500	\$500	\$19,500	\$20,000
54410	Equipment Rental	\$2,136	\$4,500	\$410	\$410	\$3,500	\$0	\$3,500
54630	Repair & Maintenance - Equip	\$22,641	\$36,618	\$29,418	\$32,700	\$33,050	\$0	\$33,050
54632	Software Maint/Licenses	\$6,206	\$7,300	\$7,300	\$7,300	\$7,300	\$0	\$7,300
54633	Maint Agreement / Contracts	\$6,665	\$21,334	\$21,408	\$21,199	\$21,125	\$0	\$21,125
54640	Repair & Maintenance - Comm	\$2,415	\$16,058	\$9,058	\$12,500	\$12,500	\$0	\$12,500
54650	Repair & Maintenance - Vehicles	\$39,500	\$42,960	\$49,742	\$42,260	\$41,680	\$0	\$41,680
54660	Repair & Maintenance - Building	\$12,040	\$13,900	\$57,645	\$54,645	\$12,900	\$31,100	\$44,000
54686	Repair & Maintenance - Landscape	(\$5)	\$500	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$15,011	\$12,300	\$13,702	\$12,702	\$12,300	\$0	\$12,300
54730	Printing Expense	\$3,696	\$8,000	\$8,400	\$4,700	\$4,800	\$0	\$4,800
54800	Promotional Activities	\$8,169	\$7,700	\$7,700	\$7,700	\$7,200	\$0	\$7,200
54810	Employee Relations	\$654	\$4,050	\$1,550	\$1,250	\$2,250	\$0	\$2,250
54891	Community Youth Organization	\$0	\$4,000	\$3,500	\$3,475	\$4,000	\$0	\$4,000
54950	Recording Fee	\$172	\$600	\$600	\$600	\$650	\$0	\$650
55110	Office Supplies	\$9,196	\$12,600	\$11,100	\$11,100	\$12,600	\$0	\$12,600
55120	Computer / Printer / Fax	\$822	\$5,010	\$4,810	\$4,810	\$3,500	\$0	\$3,500
55210	Fuel & Oil	\$144,682	\$119,510	\$119,510	\$203,750	\$260,250	\$0	\$260,250
55220	Tires & Filters	\$9,879	\$12,700	\$18,600	\$17,700	\$13,325	\$0	\$13,325
55230	Operating Supplies	\$16,488	\$34,457	\$28,567	\$27,760	\$34,650	\$0	\$34,650
55240	Uniforms	\$32,789	\$35,218	\$29,963	\$29,963	\$35,950	\$0	\$35,950
55260	Janitorial Supplies	\$4,029	\$4,410	\$4,410	\$4,410	\$4,400	\$0	\$4,400
55262	Holiday Decorations	\$452	\$650	\$650	\$600	\$0	\$0	\$0
55270	Small Tools & Equipment	\$36,236	\$21,387	\$24,147	\$24,147	\$21,750	\$2,020	\$23,770
55275	Communications Support	\$153	\$3,143	\$3,143	\$2,565	\$2,565	\$0	\$2,565
55278	Software Systems	\$10,575	\$16,533	\$12,304	\$12,001	\$13,675	\$600	\$14,275
55290	Protective Clothing	\$16,980	\$21,520	\$25,232	\$25,686	\$21,980	\$0	\$21,980
55410	Subscriptions	\$1,926	\$2,000	\$1,324	\$1,324	\$2,000	\$0	\$2,000
55411	Dues & Registrations	\$2,833	\$6,900	\$4,200	\$3,000	\$5,400	\$0	\$5,400
55420	Operational Books	\$544	\$3,050	\$3,050	\$2,950	\$2,550	\$0	\$2,550
55430	Employee Development	\$14,964	\$19,515	\$10,865	\$9,755	\$13,200	\$0	\$13,200
55431	Employee Education Incentive	\$0	\$0	\$1,500	\$4,815	\$6,700	\$0	\$6,700
55441	Accreditation	\$6,437	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$9,000
	Total Operating	\$592,272	\$687,091	\$703,983	\$779,548	\$811,620	\$58,620	\$870,240
57160	Lease Purchase Vehicle	\$108,367	\$121,514	\$121,514	\$121,502	\$121,514	\$0	\$121,514
57250	Lease Purchase Interest	\$13,120	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital Lease	\$121,487	\$121,514	\$121,514	\$121,502	\$121,514	\$0	\$121,514
64000	Equipment-General	\$98,834	\$86,500	\$126,500	\$126,000	\$0	\$95,900	\$95,900
64100	Vehicles	\$414,577	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$22,752	\$14,700	\$26,893	\$26,771	\$0	\$5,200	\$5,200
64300	Furniture/Office Equipment	\$2,971	\$14,375	\$12,308	\$12,308	\$0	\$0	\$0
	Total Capital	\$539,134	\$115,575	\$165,701	\$165,079	\$0	\$101,100	\$101,100
TOTAL POLICE - SUMMARY BUDGET		\$6,761,863	\$6,599,347	\$6,701,742	\$6,786,678	\$6,810,975	\$286,189	\$7,097,164