

Police & Dispatch

POLICE DEPARTMENT 012100

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Education/Quinn Bill	\$74,280	\$77,767	\$45,308	\$93,651	\$85,117	\$ 92,598.51	\$ 135,186.22	
Holiday Pay	\$39,631	\$42,188	\$44,428	\$50,302	\$52,211	\$ 54,217.39	\$ 65,146.37	
Salary Department Head	\$133,965	\$138,811	\$97,443	\$130,269	\$145,048	\$ 165,100.00	\$ 168,402.00	
Salaries Clerical Wages	\$23,570	\$24,477	\$25,515	\$26,052	\$26,052	\$ 26,052.00	\$ 28,057.12	
Wages	\$800,257	\$828,936	\$945,872	\$1,036,009	\$1,058,125	\$ 1,093,011.32	\$ 1,281,535.60	
Wages OT	\$391,058	\$353,289	\$363,335	\$203,926	\$246,699	\$ 180,000.00	\$ 184,500.00	
Wages Training	\$3,451	\$16,634	\$34,142	\$70,107	\$54,105	\$ 70,954.64	\$ 81,629.00	
Wages School Traffic	\$32,516	\$35,432	\$36,701	\$35,392	\$37,797	\$ 50,518.00	\$ 52,832.00	
Wages Lockup	\$72	\$263	\$714	\$675	\$615	\$ 1,545.00	\$ 1,583.63	
Night Differential	\$21,982	\$23,169	\$23,850	\$22,571	\$23,161	\$ 36,048.32	\$ 36,929.20	
Officer in Charge	\$5,235	\$6,215	\$11,917	\$4,110	\$2,440	\$ 3,800.00	\$ 7,600.00	
Wages P/T Custodian					\$62			
Longevity	\$9,740	\$13,546	\$11,150	\$11,388	\$10,778	\$ 10,150.00	\$ 11,025.00	
Stipends	\$10,553	\$9,976	\$8,632	\$8,600	\$8,118	\$ 8,449.25	\$ 9,955.25	
Clothing Cleaning	\$20,325	\$21,216	\$24,667	\$26,656	\$29,334	\$ 28,800.00	\$ 32,200.00	
Clothing Cleaning Traffic	\$1,566	\$276	\$382	\$1,350	\$300	\$ 1,280.00	\$ 1,280.00	
Marijuana Stipend					\$0		\$ 10,800.00	
Sick Leave Buy Back			\$17,353	\$0	\$0			
Total	\$1,568,200	\$1,592,195	\$1,691,409	\$1,721,055	\$1,779,961	\$1,822,524	\$2,108,661	\$0

POLICE DEPARTMENT (cont'd)

Expenses

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Maintenance Contract	\$20,358	\$19,734	\$11,484	\$31,726	\$38,796	\$ 36,863.00	\$ 41,863.00	
Medical Costs	\$145	\$1,604	\$1,120	\$1,585	\$1,840	\$ 2,240.00	\$ 2,240.00	
Tuition/Training	\$13,907	\$8,493	\$6,613	\$15,466	\$13,667	\$ 13,000.00	\$ 13,000.00	
Office Cleaning/Custodial	\$8,868	\$8,097	\$3,213	\$212	\$0	\$ -	\$ -	
Printing	\$1,155	\$1,559	\$715	\$916	\$732	\$ 700.00	\$ 1,000.00	
Supplies and Expenses	\$13,335	\$11,657	\$26,038	\$14,111	\$14,757	\$ 14,000.00	\$ 14,000.00	
Telephone	\$16,601	\$17,867	\$21,601	\$28,736	\$25,562	\$ 28,736.00	\$ 28,000.00	
Postage	\$247	\$264	\$259	\$282	\$279	\$ 250.00	\$ 300.00	
Dues & Subscriptions	\$6,539	\$6,748	\$11,175	\$7,699	\$7,856	\$ 7,370.00	\$ 7,900.00	
Equipment	\$6,454	\$4,138	\$56	\$7,790	\$9,769	\$ 9,681.00	\$ 9,681.00	
Equipment Repairs	\$13,084	\$14,112	\$2,450	\$13,165	\$12,579	\$ 13,000.00	\$ 13,000.00	
Vehicle Supplies/Repairs	\$2,283	\$10,124	\$12,921	\$10,886	\$10,846	\$ 10,000.00	\$ 10,000.00	
Gasoline/Oil	\$40,704	\$28,566	\$23,606	\$27,206	\$31,341	\$ 29,499.00	\$ 29,499.00	
Heat & Fuel				\$11,091	\$10,956	\$ 11,091.00	\$ 11,091.00	
Water/Sewer				\$2,319	\$2,832	\$ 4,308.54	\$ 3,300.00	
Electricity				\$55,579	\$78,392	\$ 61,600.00	\$ 61,600.00	
Total	\$143,681	\$132,963	\$121,252	\$228,769	\$260,204	\$242,339	\$246,474	\$0
TOTAL BUDGET	\$1,711,881	\$1,725,158	\$1,812,661	\$1,949,824	\$2,040,165	\$2,064,863	\$2,355,135	\$0