

**2015-2016 POLICE DEPARTMENT BUDGET**

|    | A             | B  | C                   | D                   | E                   | F                   | G                   | H                 |
|----|---------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 1  | NUMBER        | ACCOUNT                                    | 2013-2014           | 2013-2014           | 2014-2015           | 2014-2015           | 2015-2016           | NOTES             |
| 2  |               | DESCRIPTION                                | Appropriation       | Expended            | Appropriation       | Expended            | Proposed            |                   |
| 3  |               |  |                     |                     |                     | 1/31/2015           |                     |                   |
| 4  |               | <b>PERSONNEL</b>                           |                     |                     |                     |                     |                     |                   |
| 5  | 104 01 501 01 | Department Heads                           | \$55,000.00         | \$55,211.94         | \$56,100.00         | \$33,442.90         | \$57,222.00         |                   |
| 6  | 104 01 501 04 | Clerical Wages                             | \$35,700.00         | \$35,750.22         | \$36,405.00         | \$21,974.50         | \$37,128.00         |                   |
| 7  | 104 01 501 11 | Police Patrolman wages                     | \$164,464.00        | \$166,052.67        | \$171,323.00        | \$98,738.98         | \$177,343.00        | 2% COLA           |
| 8  | 104 01 501 15 | Police Outside/Shift Differential          | \$4,500.00          | \$4,203.14          | \$4,590.00          | \$2,184.36          | \$4,590.00          |                   |
| 9  | 104 01 501 30 | Temporary/Seasonal wages                   | \$15,000.00         | \$17,877.53         | \$15,300.00         | \$14,099.98         | \$17,800.00         |                   |
| 10 | 104 01 501 50 | Overtime Wages                             | \$28,500.00         | \$18,704.55         | \$29,070.00         | \$11,104.10         | \$29,070.00         |                   |
| 11 | 104 01 501 53 | Educational Wages                          | \$1,500.00          | \$1,500.00          | \$1,650.00          | \$0.00              | \$1,650.00          | Ross, Jamie, Matt |
| 12 |               | <b>Total Personnel</b>                     | <b>\$304,664.00</b> | <b>\$299,300.05</b> | <b>\$314,438.00</b> | <b>\$181,544.82</b> | <b>\$324,803.00</b> |                   |
| 13 |               |  |                     |                     |                     |                     |                     |                   |
| 14 |               | <b>Benefits</b>                            |                     |                     |                     |                     |                     |                   |
| 15 | 104 01 502 01 | Unemployment Compensation                  | \$1,188.00          | \$212.72            | \$1,092.00          | \$224.72            | \$1,088.00          |                   |
| 16 | 104 01 502 02 | Workers Comp insurance                     | \$12,966.00         | \$9,397.44          | \$9,399.00          | \$5,017.72          | \$10,036.00         |                   |
| 17 | 104 01 502 12 | MPERS                                      | \$19,706.00         | \$15,820.66         | \$24,398.00         | \$12,055.95         | \$25,062.00         |                   |
| 18 | 104 01 502 20 | Health insurance                           | \$58,750.00         | \$58,014.30         | \$57,850.00         | \$30,364.02         | \$55,901.00         |                   |
| 19 | 104 01 502 30 | FICA                                       | \$18,950.00         | \$16,429.87         | \$19,393.00         | \$11,454.06         | \$20,035.00         |                   |
| 20 | 104 01 502 31 | Medicare taxes                             | \$4,432.00          | \$3,842.50          | \$4,536.00          | \$2,678.62          | \$4,686.00          |                   |
| 21 | 104 01 502 60 | Other employee benefits                    | \$2,000.00          | \$1,000.00          | \$2,000.00          | \$0.00              | \$1,500.00          | Red \$500         |
| 22 |               | <b>Total Employee Benefits</b>             | <b>\$117,992.00</b> | <b>\$104,717.49</b> | <b>\$118,668.00</b> | <b>\$61,795.09</b>  | <b>\$118,308.00</b> |                   |
| 23 |               |  |                     |                     |                     |                     |                     |                   |
| 24 |               | <b>Supplies</b>                            |                     |                     |                     |                     |                     |                   |
| 25 | 104 01 503 01 | Office Supplies                            | \$1,500.00          | \$1,294.08          | \$1,200.00          | \$608.58            | \$1,200.00          |                   |
| 26 | 104 01 503 02 | General Supplies                           | \$150.00            | \$115.50            | \$150.00            | \$83.50             | \$150.00            |                   |
| 27 | 104 01 503 71 | Gas & Oil                                  | \$16,500.00         | \$12,324.55         | \$16,500.00         | \$8,064.89          | \$16,500.00         |                   |
| 28 | 104 01 503 80 | Uniforms                                   | \$3,000.00          | \$2,799.39          | \$2,000.00          | \$0.00              | \$2,000.00          |                   |
| 29 |               | <b>Total Supplies</b>                      | <b>\$21,150.00</b>  | <b>\$16,533.52</b>  | <b>\$19,850.00</b>  | <b>\$8,756.97</b>   | <b>\$19,850.00</b>  |                   |
| 30 |               |  |                     |                     |                     |                     |                     |                   |
| 31 | 104 01 504 01 | <b>Professional training &amp; develop</b> | \$3,000.00          | \$2,812.81          | \$3,000.00          | \$1,475.48          | \$3,000.00          |                   |
| 32 | 104 01 504 02 | Dues & Memberships                         | \$350.00            | \$335.50            | \$350.00            | \$200.00            | \$350.00            |                   |
| 33 | 104 01 504 11 | Prisoner's Meals                           | \$200.00            | \$286.15            | \$500.00            | \$166.00            | \$500.00            |                   |
| 34 |               | <b>Total Purchased Professional &amp;</b>  | <b>\$3,550.00</b>   | <b>\$3,434.46</b>   | <b>\$3,850.00</b>   | <b>\$1,841.48</b>   | <b>\$3,850.00</b>   |                   |
| 35 |               | <b>Technical Services</b>                  |                     |                     |                     |                     |                     |                   |
| 36 |               |  |                     |                     |                     |                     |                     |                   |

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| 2  |               | DESCRIPTION                               | Appropriation       | Expended            | Appropriation       | Expended            | Proposed            |                  |
| 3  |               |   |                     |                     |                     | 1/31/2015           |                     |                  |
| 37 | 104 01 505 01 | Municipal Vehicle Repairs                 | \$4,000.00          | \$1,161.95          | \$3,500.00          | \$1,972.88          | \$3,500.00          |                  |
| 38 | 104 01 505 12 | Telephone                                 | \$4,000.00          | \$3,177.63          | \$4,000.00          | \$2,126.30          | \$4,000.00          |                  |
| 39 | 104 01 505 41 | Electronic equipment repair               | \$500.00            | \$393.40            | \$500.00            | \$440.35            | \$500.00            |                  |
| 40 |               | <b>Total Purchased Property Services</b>  | <b>\$8,500.00</b>   | <b>\$4,732.98</b>   | <b>\$8,000.00</b>   | <b>\$4,539.53</b>   | <b>\$8,000.00</b>   |                  |
| 41 |               |   |                     |                     |                     |                     |                     |                  |
| 42 | 104 01 506 01 | <b>Liability insurance</b>                | \$5,200.00          | \$5,200.00          | \$5,408.00          | \$0.00              | \$5,516.00          |                  |
| 43 | 104 01 506 02 | Public officials liability insurance      | \$6,531.00          | \$6,530.16          | \$6,792.00          | \$0.00              | \$6,928.00          |                  |
| 44 | 104 01 506 03 | Vehicle/auto. Insurance                   | \$1,098.00          | \$605.00            | \$1,038.00          | \$329.00            | \$1,059.00          |                  |
| 45 | 104 01 506 06 | Property Casualty                         | \$961.00            | \$1,041.60          | \$1,085.00          | \$0.00              | \$1,107.00          |                  |
| 46 | 104 01 506 10 | Travel                                    | \$1,000.00          | \$971.33            | \$1,000.00          | \$178.06            | \$1,000.00          |                  |
| 47 | 104 01 506 20 | Advertising                               | \$500.00            | \$222.87            | \$500.00            | \$0.00              | \$500.00            |                  |
| 48 |               | 2014 Acadian Congress                     | \$0.00              | \$0.00              | \$5,000.00          | \$1,005.90          | \$0.00              |                  |
| 49 |               | <b>Total Other Purchased Services</b>     | <b>\$15,290.00</b>  | <b>\$14,570.96</b>  | <b>\$20,823.00</b>  | <b>\$1,512.96</b>   | <b>\$16,110.00</b>  |                  |
| 50 |               |   |                     |                     |                     |                     |                     |                  |
| 51 |               | <b>Property</b>                           |                     |                     |                     |                     |                     |                  |
| 52 |               | Safety Equipment                          | \$0.00              | \$0.00              | \$1,000.00          | \$64.94             | \$1,000.00          |                  |
| 53 | 104 01 507 20 | Vehicle Reserve Account                   | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              | Bal to Reserve   |
| 54 |               | Restitution Fees                          | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              |                  |
| 55 |               | <b>Total Property &amp; Equipment Imp</b> | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$1,000.00</b>   | <b>\$64.94</b>      | <b>\$1,000.00</b>   |                  |
| 56 |               |   |                     |                     |                     |                     |                     |                  |
| 57 |               | <b>Miscellaneous Items</b>                |                     |                     |                     |                     |                     |                  |
| 58 | 104 01 509 90 | Dog Pound                                 | \$350.00            | \$100.00            | \$350.00            | \$0.00              | \$1,500.00          | Moved from other |
| 59 | 104 01 509 91 | Evidence Expense                          | \$200.00            | \$76.66             | \$200.00            | \$114.70            | \$200.00            |                  |
| 60 | 104 01 509 92 | School Traffic Light Repairs              | \$100.00            | \$0.00              | \$100.00            | \$0.00              | \$100.00            |                  |
| 61 |               | <b>Total Miscellaneous</b>                | <b>\$650.00</b>     | <b>\$176.66</b>     | <b>\$650.00</b>     | <b>\$114.70</b>     | <b>\$1,800.00</b>   |                  |
| 62 |               |   |                     |                     |                     |                     |                     |                  |
| 63 |               | <b>TOTAL STANDARD BUDGET</b>              | <b>\$471,796.00</b> | <b>\$443,466.12</b> | <b>\$487,279.00</b> | <b>\$260,170.49</b> | <b>\$493,721.00</b> |                  |
| 64 |               |   |                     |                     |                     |                     |                     |                  |
| 65 |               | <b>Special Projects</b>                   |                     |                     |                     |                     |                     |                  |
| 66 |               | Vehicle                                   | \$0.00              | \$0.00              | \$38,000.00         | \$40,107.68         | \$0.00              | DOJ Funds        |
| 67 |               | <b>Total Special Projects</b>             | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$38,000.00</b>  | <b>\$40,107.68</b>  | <b>\$0.00</b>       |                  |