

1 - GENERAL FUND BUDGET - FISCAL YEAR:						LAW ENFORCEMENT - 521
EXPENDITURES		12				
ACCT. #	ACCOUNT DESCRIPTION	2017-2018 COUNCIL REQUEST	2018-2019 COUNCIL REQUEST	2019-2020 COUNCIL REQUEST	DIFFERENCE FROM 18-19 BUDGET	COMMENTS/JUSTIFICATIONS
521 -	PERSONNEL SERVICES					
110	Executive Salaries	113,150	118,878.00	128,312.00	9,434	based on a 8% raises
120	Salaries	158,588	200,734.00	261,827.00	61,093	\$106,486.00 reimburse from LCSB
130	Police - Reserve Salaries	15,674	15,689.00	18,743.00	3,054	
140	Overtime Wages	12,320	10,029.00	7,519.00	-2,510	Holiday- over time
140	Over time			18,000.00		extra shifts, details, school, etc..
145	Off-Duty Details					Created to track details
150	Police - Incentive Pay	5,400	6,326.00	6,806.00	480	
210	FICA	18,365	21,415.00	26,239.00	4,824	
211	Medicare	4,295	5,169.00	6,137.00	968	
220	Police Retirement Contribution	92,000	92,000.00	60,000.00	-32,000	
225	ICMA Retirement Contribution	0	0.00	0.00	0	
230	Life & Health Ins.	49,007	64,840.00	58,534.00	-6,306	
240	Workers Compensation	0	0.00	0.00	0	
250	Unemployment Expense	0	0.00	0.00	0	
	TOTAL PERSONNEL	468,799	535,080.00	592,117.00	39037	

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521 -	OPERATING EXPENSES					
310	Legal Fees	0	0	0	0	
340	Other Contractual Services	11,500	8,250	9,655	1,405	3400.00 RMS 2500.00 IT Support 3505.00 Radio Maintainece fees 250.00 Pest Control
350	Pre Employment Screening	600	600	1,200	600	required to have a doctor certify results
400	Travel & Per Diem	1,500	1,500	5,000	3,500	
410	Telephone & Communications	8,000	10,000	15,000	5,000	add phones public records laws
420	Freight / Postage / Shipping	300	300	300	0	
430	Utility Services	3,700	3,700	3,700	0	
440	Rentals & Leases	12,138	16,100	16,407	307	
	Propane tank refill					\$300.00 Propane refill & rental yearly.
	SERVERS					10807 / 48 month lease 2016 to Oct 2020
	LAPTOP LEASE					5300 / 36 months 2019 to 2021
	Radios			12,275		Radios 12275.00 10 years, annual payment 2018-2028
	Body Cameras			12,584	12,584	Video Cameras
451	Insurance	0	0	0	0	
460	R & M - Equipment	4,400	4,400	7,600	3,200	2 new AEDS 3200.00
461	R & M - Computer Maint.	500	500	1,500	1,000	battery back ups
462	R & M - Building	0	0	0	0	
463	R & M - Vehicles	16,000	13,000	13,000	0	
470	Printing - General	0	0	0	0	
490	Miscellaneous Expense	100	100	100	0	
510	Office Supplies	1,500	1,500	3,000	1,500	paper costs, office supplies, toiletries
520	Operating Supplies	2,000	2,000	4,000	2,000	catch poles, new shredder
522	Gas & Oil	16,000	16,000	16,000	0	

523	Uniforms	2,300	2,300	2,300	0	
524	Safety Equipment	0	0	0	0	
525	Weapons	2,000	2,000	4,500	2,500	Scenario training aids
540	Dues and Subscriptions	500	500	500	0	
550	Training / Education / Tuition	2,500	3,000	5,000	2,000	
TOTAL OPERATING		85,538	85,750	133,621	35,596	98,025

521 -	CAPITAL OUTLAY					
610	Land	0	0	0	0	
620	Buildings	0	0	0	0	
640	Equipment	6,000	12,000	1,000	-12,000	Video Cameras- moved to leases
	Radios		1,000	1,000	-12,000	Antivirus
			12,000			Moved to leases
650	Vehicles	31,724	34,316	3,500		Power DMS Software, policy tracking
				33,156	-1,160	2017 Ford \$10,451.63, 2017-March 2020
						2017 Ford \$10,863.62, 2017-March 2020
						2019 vehicle (\$11640.17) 2019-2022
						2020 Vehicle (30,000.00) 2019-2022
804	PD Vest Grant - 9/10	2,400	3,500	30,000		50 % reimbursable
807	Byrne Grant -	1,000	4,400	3,500		100 % reimbursable / to allotted amount
808	Byrne Grant -	1,000	1,000	4,000	-400	100 % reimbursable / to allotted amount
				1,000	0	
TOTAL CAPITAL OUTLAY		42,124	68,216	76,156	-25,560	50,596.00
TOTAL LAW ENFORCEMENT		596,461.00	691,306.00	801,894	49,073	110,588
				-106,486		13.79%
				695,612		

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