FY18 BUDGET REQUEST
POLICE DEPARTMENT

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2014	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Requested Fiscal Year 2017	As of 1/31/17 Expended Fiscal Year 2017	Request Fiscal Year 2018	Change FY 2017 to FY2018	% Change FY 2017 to FY2018	Recommended 2018
01210		**POLICE**									
	51100	Administrative Salaries	125,000	125,000	125,000	130,625	73,071	131,931	1,306	1.00%	
	51101	Lieutenants Salaries	110,171	108,391	209,602	213,131	118,442	216,176	3,045	1.43%	
	51102	Sergeants' Salaries	402,873	367,006	438,619	403,241	224,957	408,711	5,470	1.36%	
	51112	Regular Salaries	857,512	814,097	937,336	982,240	544,861	1,056,517	74,277	7.56%	
	51113	Clerical Salaries	40,139	47,698	49,302	50,342	28,156	50,648	306	0.61%	
	51115	Dispatchers	165,971	177,807	186,381	203,417	107,276	209,818	6,401	3.15%	
	51201	School Patrol	26,708	28,292	28,702	31,471	13,743	30,248	(1,223)	-3.89%	
	51202	Matron	255	770	0	500	0	500	0	0.00%	
	51300	Overtime	59,031	82,762	79,605	82,709	30,690	83,536	827	1.00%	
	51301	Training Overtime	34,019	33,818	31,114	36,760	12,492	39,475	2,715	7.39%	
	51302	Unscheduled Overtime	15,208	29,811	26,441	36,760	15,226	37,128	368	1.00%	
	51303	Court Time	5,561	5,438	8,257	9,190	2,113	9,282	92	1.00%	
	51305	K9 Training Overtime	10,656	11,112	12,928	13,868	6,934	14,008	140	1.01%	
	51400	Longevity	9,078	7,979	7,750	8,850	8,475	9,125	275	3.11%	
	51401	Holiday Pay	72,546	67,753	9,770	17,294	9,721	15,378	(1,916)	-11.08%	
	51402	Shift Differential	17,584	16,891	26,078	34,786	15,159	34,857	71	0.20%	
	51403	Hazardous Duty	29,376	28,046	0	0	0		0	#DIV/0!	
	51408	Officer-in-charge	1,442	1,557	690	1,716	731	1,733	17	0.99%	
	51900	Educational Incentive	241,674	228,041	235,243	243,590	136,129	245,665	2,075	0.85%	
	51901	Uniform Allowance	20,456	26,731	20,176	21,950	10,330	23,000	1,050	4.78%	
	51904	Stipends - EMT	4,908	3,681	4,077	4,167	4,167	4,191	24	0.58%	
	51000	**PERSONAL SERVICES**	**2,250,170**	**2,212,681**	**2,437,071**	**2,526,607**	**1,362,673**	**2,621,927**	**95,320**	3.77%	**0**
	52100	Energy&Utilities	41,814	49,080	40,478	49,200	26,460	48,800	(400)	-0.81%	
	52400	Buildings & Grounds Maintenance	11,702	11,419	13,619	11,206	5,098	11,735	529	4.72%	
	52401	Copier Machine	1,614	1,388	827	727	1,289	216	(511)	-70.29%	
	52405	Equipment Maintenance	16,167	7,922	8,177	11,729	10,140	12,159	430	3.67%	
	52410	Vehicle Maintenance	12,565	14,734	12,679	14,000	3,788	14,000	0	0.00%	
	52905	Custodial Services	12,220	12,220	12,220	12,220	7,285	12,220	0	0.00%	
	53000	Professional Services	10,950	9,728	7,807	14,570	10,793	12,618	(1,952)	-13.40%	
	53400	Communications	8,049	6,473	9,045	8,838	4,895	8,424	(414)	-4.68%	
	52000	**PURCHASED SERVICES**	**115,081**	**112,964**	**104,852**	**122,490**	**69,748**	**120,172**	**(2,318)**	-1.89%	**0**
	54200	Office Supplies	1,235	3,566	2,322	3,000	1,441	3,000	0	0.00%	
	54600	Groundskeeping Supplies	1,345	1,757	3,332	3,000	162	3,000	0	0.00%	
	54900	Prisoner Meals	63	67	37	50	0	50	0	0.00%	
	55805	Ammunition	4,715	4,283	3,787	3,890	0	6,330	2,440	62.72%	
	55806	Cruiser Supplies	2,577	5,911	3,397	3,960	225	3,960	0	0.00%	
	55810	Uniform/Clothing/Equipment	982	2,174	868	1,750	2,187	3,350	1,600	91.43%	
	54000	**SUPPLIES & MATERIALS**	**10,916**	**17,758**	**13,743**	**15,650**	**4,015**	**19,690**	**4,040**	25.81%	**0**
	57100	Professional Development	4,193	19,756	8,360	7,028	4,995	10,165	3,137	44.64%	
	57000	**OTHER EXPENSES**	**4,193**	**19,756**	**8,360**	**7,028**	**4,995**	**10,165**	**3,137**	44.64%	**0**
	58500	Purchase of Equipment	0	0	3,461	0	783	1,435	1,435	#DIV/0!	
	58000	**CAPITAL OUTLAY**	**0**	**0**	**3,461**	**0**	**783**	**1,435**	**1,435**	#DIV/0!	**0**
TOTAL		**POLICE**	**2,380,361**	**2,363,159**	**2,567,487**	**2,671,775**	**1,442,214**	**2,773,389**	**101,614**	3.80%	**0**
		GUIDELINE - 1.00% 1.01						**2,698,493**			
		Revenues	68,432	65,547	83,254	39,612					

Risks to the proposed budget:
1
2
3
4
5

Opportunities for further budgetary savings:
1
2
3
4
5