

**FY21 BUDGET REQUEST
POLICE DEPARTMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01210		POLICE									
	51100	Administrative Salaries	130,055	130,954	134,938	139,982	65,860	139,917	(65)	-0.05%	
	51101	Lieutenants' Salaries	213,111	158,620	173,603	222,329	65,564	221,988	(341)	-0.15%	
	51102	Sergeants' Salaries	393,216	401,421	394,750	427,383	207,593	427,683	300	0.07%	
	51112	Regular Salaries	982,757	939,208	1,018,764	1,189,717	488,541	1,225,865	36,148	3.04%	
	51113	Clerical Salaries	50,337	47,488	42,457	58,112	27,521	60,972	2,860	4.92%	
	51115	Dispatchers	194,235	191,034	225,098	256,857	108,922	259,542	2,685	1.05%	
	51201	School Patrol	28,107	30,368	28,272	32,153	11,919	32,795	642	2.00%	
	51202	Matron	0	0	245	500	0	500	0	0.00%	
	51300	Overtime	75,517	115,001	46,370	86,000	14,020	86,000	0	0.00%	
	51301	Training Overtime	34,852	51,705	45,684	45,250	13,090	47,500	2,250	4.97%	
	51302	Unscheduled Overtime	32,704	32,505	35,716	38,000	9,252	38,000	0	0.00%	
	51303	Court Time	3,791	6,065	3,430	7,750	4,914	7,750	0	0.00%	
	51304	Dispatcher Overtime	0	0	3,145		7,069	11,000			
	51305	K9 Training Overtime	9,245	0	8,293	12,135	6,162	13,481	1,346	11.09%	
	51400	Longevity	8,475	7,775	7,525	6,900	6,650	7,025	125	1.81%	
	51401	Holiday Pay	11,326	10,926	7,514	15,765	5,269	16,362	597	3.79%	
	51402	Shift Differential	26,403	24,702	28,781	35,762	13,490	38,326	2,564	7.17%	
	51408	Officer-in-charge	1,488	1,045	2,159	1,733	1,742	1,900	167	9.64%	
	51900	Educational Incentive	239,721	209,113	218,481	220,198	107,975	231,065	10,867	4.94%	
	51901	Uniform Allowance	21,920	23,454	21,752	25,050	9,689	25,050	0	0.00%	
	51904	Stipends - EMT	4,167	5,149	7,125	10,304	7,303	8,886	(1,418)	-13.76%	
	51000	PERSONAL SERVICES	2,461,427	2,386,533	2,454,102	2,831,880	1,182,545	2,901,607	58,727	2.46%	0
	52100	Energy&Utilities	42,296	45,733	48,307	48,800	24,861	51,500	2,700	5.53%	
	52400	Buildings & Grounds Maintenance	17,263	24,294	21,347	15,930	6,101	20,995	5,065	31.80%	
	52401	Copier Machine	784	4,471	1,342	1,225	603	1,255	30	2.45%	
	52405	Equipment Maintenance	18,626	11,591	11,465	15,291	10,606	17,265	1,974	12.91%	
	52410	Vehicle Maintenance	12,464	16,269	17,060	15,000	5,452	15,000	0	0.00%	
	52905	Custodial Services	12,220	12,455	12,177	12,220	6,153	13,045	825	6.75%	
	53000	Professional Services	20,273	34,584	23,184	16,988	12,885	19,400	2,412	14.20%	
	53400	Communications	8,788	11,641	10,350	9,650	5,047	11,510	1,860	19.27%	
	52000	PURCHASED SERVICES	132,714	161,038	145,232	135,104	71,708	149,970	14,866	11.00%	0
	54200	Office Supplies	11,483	5,497	4,269	3,000	1,531	3,500	500	16.67%	
	54600	Groundskeeping Supplies	2,436	2,356	5,171	3,000	408	3,000	0	0.00%	
	54900	Prisoner Meals	25	32	24	50	0	50	0	0.00%	
	55805	Ammunition	3,882	6,854	8,256	8,500	1,651	8,500	0	0.00%	
	55806	Cruiser Supplies	3,124	2,393	2,770	4,360	123	4,360	0	0.00%	
	55810	Uniform/Clothing/Equipment	11,419	15,944	9,826	9,000	7,583	9,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	32,369	33,076	30,316	27,910	11,296	28,410	500	1.79%	0
	57100	Professional Development	12,605	26,611	14,302	17,960	12,958	20,200	2,240	12.47%	
	57800	Community Outreach	0	0	3,236	3,500	1,883	3,500		0.00%	
	57000	OTHER EXPENSES	12,605	26,611	17,538	21,460	14,841	23,700	2,240	10.44%	0
	58500	Purchase of Equipment		1,435	1,435	1,435	0	1,435	0	0.00%	
	58000	CAPITAL OUTLAY	0	1,435	1,435	1,435	0	1,435	0	0.00%	0
TOTAL		POLICE	2,639,115	2,608,693	2,648,623	3,017,789	1,280,390	3,105,122	76,333	2.89%	0
		GUIDELINE - 1%						3,047,967			

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