



2019 POLICE DEPARTMENT BUDGET

ACCOUNT TITLE	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BUDGET
POLICE CHIEF	66,895	69,474	68,290	69,655
CAPTAIN	54,709	58,535	56,077	60,640
SEARGANT (up to 3)	134,419	66,806	137,779	163,835
PATROL (up to 9)	347,955	447,954	356,570	368,000
PT OFFICERS	32,050	24,954	20,000	22,500
PR & COMPLIANCE OFFICER	0	0	0	38,000
ADMINISTRATIVE ASSISTANT (+ PT)	30,781	39,979	41,000	43,000
WORKERS COMP	11,842	23,958	25,000	26,500
HEALTHCARE	116,303	104,168	105,000	95,000
LIFE INSURANCE	9,582	12,206	12,000	12,300
FICA/MEDICARE	15,531	10,702	14,000	10,800
UNEMPLOYMENT	1,770	1,403	3,000	3,000
TRAINING	8,125	16,931	15,000	15,000
SICK TIME BUY-OUT	97	6,805	4,000	5,000
HOLIDAY PAY	400	14,032	18,200	13,200
COURT / HEARING PAY	18,027	19,509	18,000	22,500
OVERTIME	31,227	60,792	25,000	25,000
UNIFORM ALLOWANCE	13,970	17,052	15,000	10,000
AMMO/GUNS	3,655	3,728	5,000	4,000
MISC. EQUIPMENT	2,163	2,290	2,000	2,000
MISC. REPAIRS	1,145	312	1,000	1,000
SUPPLIES	2,807	2,253	3,000	3,000
MISC EXPENSES	5,108	6,774	5,000	3,000
FUEL	14,291	16,340	14,000	15,000
VEHICLE REPAIRS	14,311	15,764	4,000	12,500
LEGAL	5,778	11,276	3,000	6,000
LOCK UP FEES	27,500	24,750	25,000	24,750
TELEPHONE	3,389	2,200	3,500	3,000
POSTAGE	0	0	500	500
RADIO / MAINTENANCE	413	518	1,000	500
SOFTWARE	2,106	1,404	2,500	1,500
TECHNOLOGY	7,387	6,831	7,500	7,500
PRINTING / ADVERTISING	3,298	2,289	2,000	2,000
LIABILITY INSURANCE	10,000	0	12,000	12,000
VEHICLE INSURANCE	10,479	4,321	10,500	10,500
REGIONAL LONGIEVITY (Healthcare)	75,969	78,332	60,000	58,200
CAPITAL FUNDING	1,689	63,431	65,000	63,000
TOTAL POLICE	1,085,171	1,238,073	1,160,416	1,233,880