

Police Department

<i>Budget #</i>	<i>Description</i>	<i>Present 08/09</i>	<i>Expenses thru 02/28/09</i>	<i>Projected Expenses through 6/30/09</i>	<i>Proposed Expenses 09/10</i>	<i>Adopted 09-10</i>
<i>1</i>	<i>Officers' Salaries</i>	<i>1,121,289.69</i>	<i>726,458.38</i>	<i>1,089,687.57</i>	<i>1,168,788.75</i>	<i>1,168,789.00</i>
<i>1.1</i>	<i>Dispatchers's Salaries</i>	<i>236,690.72</i>	<i>121,329.00</i>	<i>181,993.50</i>	<i>205,230.39</i>	<i>205,230.00</i>
<i>1.2</i>	<i>Civilians' Salaries</i>	<i>109,638.25</i>	<i>59,230.02</i>	<i>88,845.03</i>	<i>95,947.69</i>	<i>95,948.00</i>
<i>9.1</i>	<i>Code Enforcement Salaries</i>	<i>131,221.19</i>	<i>81,798.80</i>	<i>122,698.20</i>	<i>133,158.30</i>	<i>134,394.00</i>
<i>2</i>	<i>Gasoline & Oil</i>	<i>90,000.00</i>	<i>58,892.74</i>	<i>88,339.11</i>	<i>105,500.00</i>	<i>100,000.00</i>
<i>2.1</i>	<i>Vehicle Repair & Maintenance</i>	<i>35,000.00</i>	<i>15,876.28</i>	<i>23,814.42</i>	<i>45,000.00</i>	<i>45,000.00</i>
<i>2.2</i>	<i>Clothing & Related Items</i>	<i>13,000.00</i>	<i>4,275.14</i>	<i>6,412.71</i>	<i>15,000.00</i>	<i>15,000.00</i>
<i>2.3</i>	<i>Operating Expenses</i>	<i>52,568.61</i>	<i>31,269.98</i>	<i>46,904.97</i>	<i>50,000.00</i>	<i>50,000.00</i>
<i>2.5</i>	<i>Utilities</i>	<i>45,000.00</i>	<i>33,692.82</i>	<i>50,539.23</i>	<i>47,000.00</i>	<i>50,000.00</i>
<i>2.6</i>	<i>Communications</i>	<i>24,000.00</i>	<i>11,886.89</i>	<i>17,830.34</i>	<i>34,000.00</i>	<i>34,000.00</i>
<i>4</i>	<i>Employee Benefits **</i>	<i>584,610.62</i>	<i>425,176.09</i>	<i>637,764.14</i>	<i>615,812.86</i>	<i>635,000.00</i>
<i>6</i>	<i>Training/Training Aids</i>	<i>11,000.00</i>	<i>8,719.55</i>	<i>13,079.33</i>	<i>15,000.00</i>	<i>15,000.00</i>
	<i>TOTAL:</i>	<i>2,454,019.09</i>	<i>1,578,605.69</i>	<i>2,367,908.54</i>	<i>2,530,437.99</i>	<i>2,548,361.00</i>

*Includes 27 positions: 18 officers, 4 full-time dispatchers, 2 full-time civilian, 3 Code Officers
1 Code manager and 2 Code Officers*