

**ADOPTED FY14-15 BUDGET
GENERAL FUND
EXPENDITURE**

POLICE

	ACTUAL FY 12-13	BUDGET FY 13-14	PROJECTED 6/30/2014 FY 13-14	ADOPTED BUDGET FY 14-15
SALARIES	\$ 331,004	\$ 274,000	\$ 305,000	\$ 315,000
OVERTIME	\$ 10,461	\$ 5,000	\$ 9,000	\$ 5,000
FICA	\$ 25,292	\$ 22,000	\$ 21,000	\$ 23,500
RETIREMENT	\$ 41,054	\$ 38,000	\$ 38,000	\$ 40,200
MEDICAL INSURANCE	\$ 40,507	\$ 55,000	\$ 50,000	\$ 52,500
UNEMPLOYMENT COMP	\$ 6,064	\$ 2,500	\$ -	\$ 1,000
WORKER'S COMPENSATION	\$ 3,411	\$ 2,800	\$ 2,000	\$ 2,800
COMPUTER EXPENSES	\$ 2,365	\$ 1,000	\$ 1,142	\$ 1,800
CONTRACTUAL	\$ 3,210		\$ 3,353	\$ 4,000
DUES & SUBSCRIPTIONS	\$ 405	\$ 700	\$ 450	\$ 500
GRANT MATCHING FUNDS	\$ -	\$ -	\$ -	\$ -
INSURANCE & BONDS	\$ 12,119	\$ 27,000	\$ 18,646	\$ 27,000
MAINTENANCE CONTRACTS	\$ 340	\$ 3,230	\$ -	\$ -
MEETINGS & SEMINARS	\$ 773	\$ 1,500	\$ 1,000	\$ 1,500
MISCELLANEOUS	\$ 1,693	\$ 3,000	\$ 2,500	\$ 3,000
POSTAGE	\$ 389	\$ 600	\$ 600	\$ 600
ATTORNEY FEES	\$ 8,970	\$ 6,000	\$ 6,600	\$ 6,000
AUDIT	\$ 1,000	\$ -	\$ -	\$ -
PUBLIC RELATIONS	\$ 963	\$ 1,000	\$ 500	\$ 500
DEPARTMENTAL SUPPLIES	\$ 5,647	\$ 5,000	\$ 4,000	\$ 4,500
NATIONAL NIGHT OUT	\$ 1,790	\$ 500	\$ 440	\$ 500
FIREARMS AMMO & EQUIPMENT	\$ 823	\$ 1,738	\$ 1,738	\$ 2,132
RADIO SUPPLIES & MAINT	\$ 1,751	\$ 1,540	\$ 2,112	\$ 2,200
NARCOTICS OPERATIONS	\$ 1,472	\$ 2,000	\$ 300	\$ 2,000
TELEPHONE	\$ 10,739	\$ 9,000	\$ 8,400	\$ 9,000
ADVERTISING & PROMOTION	\$ -	\$ -	\$ -	\$ -
UNIFORMS	\$ 7,587	\$ 3,000	\$ 3,200	\$ 4,000
FUEL	\$ 26,174	\$ 24,240	\$ 24,000	\$ 36,000
TIRES / TUBES	\$ 2,094	\$ 2,000	\$ 1,500	\$ 2,000
VEHICLE PURCHASE	\$ -	\$ -	\$ 27,507	\$ 55,000
VEH/EQUIP REPAIRS & MAINT.	\$ 5,753	\$ 7,000	\$ 6,500	\$ 7,000
DEBT SERVICE PRINCIPAL PAYMENTS	\$ -	\$ -	\$ 11,000	\$ 24,000
DEBT SERVICE INTEREST PAYMENTS	\$ -	\$ -	\$ 2,000	\$ 6,000
TOTAL	\$ 553,850	\$ 499,348	\$ 552,488	\$ 639,232