

**Police Department/General Fund Summary
2010 Budget Request**

| ACCOUNT | ELE | OBJ | ACCOUNT DESCRIPTION | 2007 ACTUAL | 2008 ACTUAL | 2009 BUDGET | 2009 Y-T-D | Reduction | 2010 REQUEST | JUSTIFICATION |
|--------------|-----|-----|--------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--|
| 001-2100-561 | 10 | 01 | REGULAR SALARIES | 9,464,979 | 9,504,900 | 9,818,462 | 1,877,048 | 9,852,081 | 9,852,081 | Per 2010 payroll projection |
| 001-2100-561 | 10 | 02 | OVERTIME SALARIES | 241,732 | 306,090 | 425,000 | 59,330 | 425,000 | 425,000 | Includes compensatory time payouts and pay for work on paid holidays |
| 001-2100-561 | 10 | 03 | LONGEVITY PAY | 83,808 | 85,840 | - | - | - | - | Per 2010 payroll projection |
| 001-2100-561 | 10 | 04 | HOLIDAY PAY | 337,594 | 348,262 | 352,055 | 89,704 | 353,261 | 353,261 | Per 2010 payroll projection |
| 001-2100-561 | 10 | 06 | PARTTIME | 104,660 | 103,103 | 111,295 | 29,384 | 124,775 | 124,775 | School crossing guards and information technology intern. 2010 Request includes pay rate increase of \$1 per hour for crossing guards starting in 2009-10 school year (cost of \$11,672 in 2010) and funding for I.T. intern (\$10,000). |
| 001-2100-561 | 12 | 01 | FICA | 202,497 | 208,852 | 212,068 | 43,754 | 217,222 | 217,222 | Per 2010 payroll projection |
| 001-2100-561 | 12 | 02 | UNEMPLOYMENT | 23,364 | 10,661 | 18,579 | 3,330 | 12,041 | 12,041 | Per 2010 payroll projection |
| 001-2100-561 | 12 | 03 | KPERS | 56,220 | 66,779 | 79,715 | 14,198 | 89,079 | 89,079 | Per 2010 payroll projection |
| 001-2100-561 | 12 | 04 | KP & F | 1,231,262 | 1,275,700 | 1,201,812 | 244,650 | 1,281,854 | 1,281,854 | Per 2010 payroll projection |
| 001-2100-561 | 12 | 05 | HEALTH INSURANCE | - | - | - | - | - | - | |
| 001-2100-561 | 12 | 06 | LIFE INSURANCE | 5,693 | 5,474 | 5,459 | 1,114 | 5,532 | 5,532 | Per 2010 payroll projection |
| 001-2100-561 | 13 | 01 | TTD/TPD BENEFITS | 14,116 | 13,820 | - | 6,176 | - | - | |
| | | | TOTAL PERSONAL SERVICES | 11,765,925 | 11,929,481 | 12,224,445 | 2,368,688 | 12,360,845 | 12,360,845 | |
| 001-2100-561 | 21 | 02 | MILEAGE REIMBURSEMENT | 262 | 180 | 300 | - | 190 | 200 | Use of personal car on City business |
| 001-2100-561 | 21 | 03 | OTHER TRANSPORTATION | 3,348 | 4,281 | 2,300 | 1,037 | 2,185 | 2,300 | Business travel |
| 001-2100-561 | 21 | 04 | MEALS & LODGING | 3,903 | 2,673 | 2,300 | 267 | 2,185 | 2,300 | Business travel |
| 001-2100-561 | 22 | 01 | CONFERENCES & SEMINARS | 18,701 | 10,817 | 18,000 | (1,356) | 10,450 | 11,000 | Training courses |
| 001-2100-561 | 22 | 02 | DUES & SUBSCRIPTIONS | 2,671 | 1,672 | 2,450 | 895 | 1,615 | 1,700 | Law enforcement organizations and publications |
| 001-2100-561 | 22 | 05 | TUITION REIMBURSEMENT | 18,213 | 5,298 | 25,400 | (1,482) | 7,125 | 7,500 | Per LPOA Memorandum of Understanding |
| 001-2100-561 | 23 | 01 | RECEPTIONS & MEALS | - | 9,008 | 2,500 | - | 2,375 | 2,500 | Recruit academy graduation |
| 001-2100-561 | 24 | 01 | PRINTING | 3,618 | 1,615 | 1,845 | 924 | 1,753 | 1,845 | Business cards, stationery, and forms |
| 001-2100-561 | 24 | 04 | REPRODUCTIONS | - | 75 | - | - | - | - | |
| 001-2100-561 | 25 | 31 | EQUIPMENT REPAIRS | 39,461 | 55,233 | 44,600 | 12,889 | 47,500 | 50,000 | Emergency equipment installation and repair |
| 001-2100-561 | 25 | 32 | MOTOR VEHICLE REPAIRS | 191,344 | 193,273 | 200,000 | 38,167 | 189,050 | 199,000 | Central maintenance garage charges |
| 001-2100-561 | 25 | 34 | RADIO MAINTENANCE | 30,809 | 31,335 | 30,796 | 14,502 | 29,795 | 31,363 | Maintenance contract on radios and emergency equipment |
| 001-2100-561 | 26 | 01 | SERV. CONTR. OFFICE EQUIP | 20,676 | 15,469 | 15,870 | 138 | 16,366 | 17,227 | Digital copiers lease contract |
| 001-2100-561 | 26 | 05 | SERVICE CONTRACT-COMPUTER | 10,940 | 9,279 | 9,900 | 4,564 | 9,405 | 9,900 | Hardware/software maintenance |
| 001-2100-561 | 26 | 09 | OTHER SERVICE CONTRACTS | 19,323 | 18,263 | 19,875 | 16,885 | 17,813 | 18,750 | Car washes, firing range rent, telephone maintenance contract, fire extinguisher maintenance, internet cable service, security system contract |
| 001-2100-561 | 27 | 09 | OTHER PROFESSIONAL SERV. | 15,103 | 20,665 | 18,175 | 1,025 | 17,266 | 18,175 | Occupational health, veterinarian, recruit testing, |

**Police Department/General Fund Summary
2010 Budget Request**

| ACCOUNT | ELE | OBJ | ACCOUNT DESCRIPTION | 2007 ACTUAL | 2008 ACTUAL | 2009 BUDGET | 2009 Y-T-D | Reduction | 2010 REQUEST | JUSTIFICATION |
|--------------|-----|-----|-----------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|--|
| 001-2100-561 | 32 | 01 | ELECTRIC | 36,322 | 44,252 | 40,000 | 7,456 | 42,750 | 45,000 | emergency room, consulting, translation, and transcribing services |
| 001-2100-561 | 32 | 02 | GAS | 6,940 | 9,969 | 8,200 | 2,467 | 9,500 | 10,000 | Utility services at ITC |
| 001-2100-561 | 33 | 07 | FREIGHT | 996 | 1,031 | 570 | 18 | 713 | 750 | Utility services at ITC |
| 001-2100-561 | 33 | 12 | PRISONER CARE | 209,499 | 284,367 | 237,000 | 25,682 | 260,818 | 274,545 | Shipping charges |
| | | | | | | | | | | County jail per day charges for municipal prisoners (\$67.87 per prisoner per day in 2010, up from \$61.33 in 2009 and \$55.11 in 2008). |
| 001-2100-561 | 33 | 13 | CLEANING & LAUNDRY | 42,429 | 41,469 | 40,288 | 26,399 | 41,515 | 43,700 | Uniform and clothing cleaning contract |
| 001-2100-561 | 33 | 14 | PHOTOGRAPHY | 25 | 238 | 100 | 21 | 380 | 400 | Digital cameras have almost eliminated film development charges |
| 001-2100-561 | 33 | 15 | INVESTIGATION | 5,382 | 3,215 | 4,800 | 70 | 2,850 | 3,000 | Lab fees, fees for background investigations and other investigative outlays |
| 001-2100-561 | 33 | 16 | PAINTING & LETTERING SVC | 1,289 | 2,495 | 1,600 | - | 2,446 | 2,575 | Logos and unit numbers on cars |
| 001-2100-561 | 33 | 17 | RECRUITMENT | 4,733 | 6,681 | 7,500 | 1,880 | 7,125 | 7,500 | Advertising, testing, and background checks. |
| 001-2100-561 | 33 | 42 | PHYSICAL FITNESS | 9,040 | 5,475 | 5,900 | 191 | 5,605 | 5,900 | Fitness clothing and equipment related to aerobics program |
| 001-2100-561 | 33 | 43 | VEHICLE TOWS | 16,000 | 24,412 | 20,000 | - | 15,200 | 16,000 | City tow contract. |
| 001-2100-561 | 33 | 53 | ITC BUILDING OPERATION | 93,940 | 63,388 | 90,000 | 31,205 | 77,425 | 81,500 | Operating costs of Investigation/ Training Center |
| 001-2100-561 | 34 | 01 | TELEPHONE | 68,589 | 74,064 | 66,600 | 40,360 | 72,200 | 76,000 | Includes pager charges, cell phone charges, long distance and land line charges, and network card charges for MDC's |
| 001-2100-561 | 34 | 02 | POSTAGE | 312 | - | 300 | - | - | - | |
| 001-2100-561 | 37 | 02 | CLOTHING ALLOWANCES | 25,800 | 27,400 | 25,700 | 13,200 | 24,985 | 26,300 | \$600 per plain clothes officer as per LPOA Memorandum of Understanding |
| 001-2100-561 | 37 | 03 | UNIFORMS | 27,471 | 23,889 | 33,100 | 36,746 | 31,445 | 33,100 | Uniform clothing and duty gear |
| 001-2100-561 | 37 | 04 | EQUIPMENT ALLOWANCES | 17,152 | 17,631 | 17,400 | 13,426 | 16,530 | 17,400 | \$200 per uniformed officer as Per LPOA Memorandum of Understanding |
| | | | TOTAL CONTRACTUAL SERVICES | 944,291 | 1,009,112 | 993,369 | 287,576 | 966,559 | 1,017,430 | |
| 001-2100-561 | 40 | 01 | OFFICE SUPPLIES | 27,435 | 26,215 | 28,120 | 7,987 | 26,348 | 27,735 | |
| 001-2100-561 | 40 | 04 | SOFTWARE | 20,340 | 19,303 | 21,200 | 934 | 29,640 | 31,200 | Upgrades required to keep current on support |
| 001-2100-561 | 40 | 05 | BICYCLE TAGS | 325 | - | 350 | - | 333 | 350 | |
| 001-2100-561 | 40 | 06 | AMMUNITION | 15,715 | 17,661 | 19,000 | 1,240 | 19,000 | 20,000 | Practice and duty ammunition |
| 001-2100-561 | 40 | 24 | WEARING APPAREL | - | 871 | - | - | - | - | |
| 001-2100-561 | 41 | 01 | GASOLINE-UNLEADED | 264,149 | 314,362 | 295,536 | 28,079 | 212,981 | 224,190 | Per projected costs provided by Central maintenance garage |
| 001-2100-561 | 41 | 02 | DIESEL | 503 | 255 | 563 | 52 | 172 | 181 | Per projected costs provided by Central maintenance garage |

**Police Department/General Fund Summary
2010 Budget Request**

| ACCOUNT | ELE | OBJ | ACCOUNT DESCRIPTION | 2007 ACTUAL | 2008 ACTUAL | 2009 BUDGET | 2009 Y-T-D | Reduction | 2010 REQUEST | JUSTIFICATION |
|--------------------------------|-----|-----|----------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--|
| 001-2100-561 | 41 | 03 | OIL & LUBRICANTS | 30 | 15 | - | 2 | 14 | 15 | Major replacement equipment requirements by division: Patrol: \$25,400 for emergency equipment, cameras, radios; Investigations: \$4,900 for cameras, surveillance equipment, computer parts, crime scene and lab equipment; Information Technology: \$42,000 for computers and computer parts; Traffic: \$3,988 for radar and emergency equipment; Other divisions: \$6,700 for training equipment, furniture, security tokens, office equipment. New equipment: \$8,200 for Taser weapons. For special events patrol unit Covers the following supplies: evidence and crime scene; first aid; batteries; breathalyzer, bar code labels; groceries. Protective vest replacement program per LPOA Memorandum of Understanding Was funded from grant 2007-09 |
| 001-2100-561 | 41 | 06 | OTHER M.V. SUPPLIES | - | 7 | - | - | - | - | |
| 001-2100-561 | 42 | 03 | EQUIPMENT <\$5000 | 119,950 | 97,675 | 96,650 | 48,227 | 86,629 | 91,188 | |
| 001-2100-561 | 42 | 07 | SPECIAL EQUIPMENT < \$5000 | 12,492 | 7,882 | 7,800 | 2,391 | 7,600 | 8,000 | |
| 001-2100-561 | 42 | 09 | OTHER SUPPLIES | 28,494 | 28,562 | 31,476 | 5,297 | 27,550 | 29,000 | |
| 001-2100-561 | 42 | 15 | PROTECTIVE EQUIPMENT | - | - | - | - | 9,405 | 9,900 | |
| 001-2100-561 | 43 | 00 | BOOKS | 1,777 | 2,618 | 1,130 | 654 | 2,736 | 2,880 | |
| 001-2100-561 | 44 | 00 | VEHICLE LICENSES | 440 | 503 | 430 | - | 478 | 503 | |
| TOTAL COMMODITIES | | | | 491,650 | 515,929 | 502,255 | 94,863 | 422,885 | 445,142 | |
| 001-2100-561 | 60 | 01 | COMPUTER LEASE-PURCHASE | - | - | - | - | - | - | |
| 001-2100-561 | 60 | 07 | VEHICLE REPLACEMENT | 145,780 | 283,179 | 205,000 | - | 216,839 | 228,252 | |
| 001-2100-561 | 60 | 08 | EQUIPMENT | - | 4,341 | - | - | 9,310 | 9,800 | |
| TOTAL CAPITAL OUTLAY | | | | 145,780 | 287,520 | 205,000 | - | 226,149 | 238,052 | |
| TOTAL BUDGET | | | | 13,347,646 | 13,742,042 | 13,925,069 | 2,751,127 | 13,976,438 | 14,061,469 | |
| TOTAL NON SALARY BUDGET | | | | 1,581,721 | 1,812,561 | 1,700,624 | 382,439 | 1,615,593 | 1,700,624 | |

2009 w/o personal services (95%/flat)
2010 request w/o personal services

1,615,593 1,700,624
1,615,593 1,700,624
- -