

**POLICE DEPARTMENT
EXPENDITURES**

EXPENDITURES						
ACCT. NO.	FUND ACCOUNT TITLE	PROJECTED APPROPRIATIONS	Previous Year Expenses	Net Change		Explanation of Change
2081 & 2261	Salaries					
2081-210-190-0000	Salaries	\$343,906.89	\$310,973.40	10.59%	↑	3% raise/overlap & court/4% for detect.
2261-210-190-0000	Salaries	\$0.00	\$0.00		↑	
2081-210-190-4030	Other Salaries - SRO	\$27,300.00	\$23,523.43	16.05%	↑	4% raise/Specialized assignment
2081	Other Employee Costs					
2081-210-211-0000	OPERS	\$47,307.00	\$46,820.66	1.02%	↑	
2081-210-211-4030	OPERS - SRO	\$3,822.00	\$0.00		↑	
2081-210-213-0000	Medicare	\$4,900.00	\$4,850.38	1.02%	↑	
2081-210-213-4030	Medicare - SRO	\$396.00	\$0.00		↑	
2081-210-220-4005	Life Insurance	\$1,320.00	\$0.00		↑	
2081-210-220-4006	Dental Insurance	\$840.00	\$265.90	215.91%	↑	
2081-210-220-4007	Vision Insurance	\$111.00	\$130.97	-15.25%	↓	
2081-210-220-4009	Medical/Hospitalization	\$10,955.00	\$10,341.52	5.93%	↑	
2081-210-220-4018	Medical Co-pay	\$2,750.00	\$669.97	310.47%	↑	
2081-210-220-4002	Volunteer Insurance Policy	\$1,537.00	\$1,786.00	-13.94%	↓	
2081-210-220-4031	Volunteer Insurance Policy - SRO	\$118.00	\$0.00		↑	
2081-210-230-0000	Workers Compensation	\$8,682.96	\$10,178.63	-14.69%	↓	
2081-210-230-4030	Workers Compensation - SRO	\$1,369.00	\$714.42	91.62%	↑	
2081-210-240-0000	Unemployment Compensation	\$0.00	\$0.00		↑	
2081-210-420-2085	Operating Supplies-Uniforms	\$5,600.00	\$2,989.35	87.33%	↑	Officer Turnover (6) - Misc. Items
2081-210-420-2086	Operating Supplies-Vests	\$1,200.00	\$0.00		↑	6 Vests - Reimbursed by Officer/BVP
2081-210-420-4030	Operating Supplies-SRO	\$300.00	\$0.00		↑	
2081-210-318-0000	Training Services	\$2,200.00	\$0.00		↑	
2081-210-318-2088	Training Services-SRO	\$400.00	\$0.00		↑	
2081-210-319-2001	Other - Professional and Technical	\$3,500.00	\$5,236.31	-33.16%	↓	Pre-employment vetting/Psych., etc.
2081 & 2221	Other Expenses					
2081-210-314-0000	Property Tax Collection Fees	\$5,300.00	\$5,081.47	4.30%	↑	
2081-210-319-0000	Other - Professional and Technical	\$2,500.00	\$2,100.00	19.05%	↑	OACP, BCCPA, Etc.
2221-210-310-0000	Other - Professional and Technical	\$0.00	\$0.00		↑	
2081-210-322-0000	Garbage & Trash Removal	\$655.00	\$626.21	4.60%	↑	
2081-210-323-0000	Repairs & Maintenance-Building	\$3,750.00	\$3,797.34	-1.25%	↓	
2081-210-323-4032	Repairs & Maintenance-Vehicle	\$16,000.00	\$15,994.80	0.03%	↑	
2081-210-330-0000	Travel and Meeting Expense	\$300.00	\$0.00		↑	
2081-210-341-0000	Telephone	\$1,100.00	\$1,018.01	8.05%	↑	
2081-210-349-0000	Other Communication-Printing/Ads	\$350.00	\$780.19	-55.14%	↓	
2081-210-349-4012	Other Communication-Cell	\$4,200.00	\$2,874.11	46.13%	↑	includes air cards
2081-210-349-4017	Other Communications-Air Cards	\$0.00	\$2,250.00	-100.00%	↓	using Verizon now
2081-210-349-4020	Other-Communication-Email	\$1,800.00	\$1,650.90	9.03%	↑	
2081-210-349-4023	Other-Communication-Time Warner	\$800.00	\$700.80	14.16%	↑	
2081-210-351-0000	Electricity	\$4,200.00	\$4,193.74	0.15%	↑	
2081-210-352-0000	Water & Sewerage	\$250.00	\$192.51	29.86%	↑	
2081-210-360-0000	Contracted Services	\$10,000.00	\$7,256.03	37.82%	↑	LEADS Online/IT Services, Etc.
2081-210-389-0000	Insurance & Bonding	\$10,300.00	\$9,602.87	7.26%	↑	
2081-210-410-0000	Office Supplies	\$2,500.00	\$2,054.16	21.70%	↑	
2081-210-420-0000	Operating Supplies	\$3,500.00	\$3,395.72	3.07%	↑	Sirchie/Drug Kits, etc.
2081-210-420-1006	Operating Supplies-Auto Supplies	\$4,300.00	\$4,257.24	1.00%	↑	
2081-210-420-2082	Operating Supplies-Shop w/a Cop	\$0.00	\$0.00		↑	
2081-210-420-2087	Operating Supplies-Weapons/Ammo	\$3,275.00	\$950.00	244.74%	↑	2 additional rifles
2081-210-420-4011	Operating Supplies-Gasoline	\$16,500.00	\$16,369.17	0.80%	↑	
2081-210-430-0000	Small Tools & Minor Equipment	\$2,000.00	\$2,312.35	-13.51%	↓	
2081-210-599-0000	Other-Other Expenses	\$3,000.00	\$4,295.25	-30.16%	↓	
2221-210-599-0000	Other-Other Expenses	\$0.00	\$0.00		↑	
2081-210-740-0000	Machinery, Equipment & Furniture	\$3,240.00	\$0.00		↑	
2081-760-740-0000	Machinery, Equipment & Furniture	\$0.00	\$0.00		↑	
2081-760-750-0000	Motor Vehicles	\$0.00	\$40,000.00	-100.00%	↓	No new cruiser for 2018
2081-920-920-0000	Advances Out	\$0.00	\$0.00		↑	
	Grand Total Police Expenditures	\$568,334.85	\$550,242.81	3.29%	↑	

Legends

Police Levy - 210 Police Protection, 760 Capital Outlay, 920 Advances
Drug Law Enforcement - 210 Police Protection
Law Enforcement Trust - 210 Police Protection

Personnel related expenses	
18	\$468,514.85
17	\$418,489.94

▲	account not used in previous year
▬	no change from previous year
▼	less projected spending than previous year
▲	more projected spending than previous year