

Police Department

POLICE DEPARTMENT BUDGET SUMMARY

	2015	2016	2016	2017	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$39,248,363	\$40,930,550	\$41,979,152	\$43,967,614	\$3,037,064
CONTRACTS	8,597,658	9,072,955	8,885,877	9,587,478	514,523
SUPPLIES	507,586	588,316	705,324	946,365	358,049
OTHER	688,397	844,327	844,925	1,480,388	636,061
CAPITAL	<u>357,585</u>	<u>0</u>	<u>(63,254)</u>	<u>565,000</u>	<u>565,000</u>
TOTAL	<u>\$49,399,589</u>	<u>\$51,436,148</u>	<u>\$52,352,024</u>	<u>\$56,546,845</u>	<u>\$5,110,697</u>

	2014	2015	2016	2017	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
POLICE PROTECTION	\$9,224,093	\$8,607,964	\$8,364,405	\$8,604,627	\$240,222
POLICE PENSION	4,608,968	4,611,003	5,340,427	6,921,439	1,581,012
SCHOOL CROSSING GUARD	12,315	61,702	62,432	63,000	568
FRINGE BENEFIT REIMBURSEMENTS	1,723,621	1,679,124	1,792,571	1,922,707	130,136
911 FRINGE BENEFIT REIMBURSEMENT	486,566	576,781	486,431	463,991	(22,440)
REPLACEMENT TAXES	1,096,852	975,000	1,004,250	963,000	(41,250)
MAGISTRATE FINES	594,727	566,855	600,000	573,750	(26,250)
FEES	2,313,150	724,176	1,004,300	877,800	(126,500)
PARKING SYSTEM PURCHASE SERVICES	129,600	71,300	71,300	71,300	0
FROM OTHER GOVERNMENTS	944,123	1,187,605	2,321,864	2,535,000	213,136
PROPERTY FORFEITURES	126,345	78,683	60,900	61,814	914
CAPITAL LEASE FUNDS	1,253,580	357,585	0	0	0
GENERAL REVENUES	<u>26,540,362</u>	<u>29,901,811</u>	<u>30,327,268</u>	<u>33,488,417</u>	<u>3,161,149</u>
TOTAL	<u>\$49,054,302</u>	<u>\$49,399,589</u>	<u>\$51,436,148</u>	<u>\$56,546,845</u>	<u>\$5,110,697</u>