

General Fund	GL Account #	Account Title	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
	001-5110-6010	SALARIES	1,663,996	1,781,622	1,831,293	1,863,543	1,878,371	1,938,766	2,052,031	2,143,233	2,150,914	2,396,025	2,498,739
	001-5110-6011	SALARIES - PART TIME	-	-	-	-	-	-	-	-	33,844	39,849	36,330
	001-5110-6110	CITY CONTRIBUTION FOR FICA	101,608	109,260	112,416	113,900	115,136	118,435	125,358	130,045	132,038	146,597	163,283
	001-5110-6120	MEDICARE	23,922	25,667	26,291	26,638	26,927	27,699	29,318	30,414	30,880	34,284	38,170
	001-5110-6130	CITY CONTRIBUTION FOR IPERS	7,540	10,544	11,570	15,207	15,821	16,611	16,994	17,888	19,839	20,784	22,181
	001-5110-6141	CITY CONTRIBUTION TO POLICE PE	288,660	378,607	398,951	461,754	471,114	452,709	-	-	-	-	-
	001-5110-6184	LAUNDRY & UNIFORMS	25,266	27,390	27,143	24,706	21,484	27,563	26,183	29,829	28,142	32,454	37,750
	001-5110-6199	DEFERRED COMP	33,479	35,577	32,053	33,207	33,614	34,482	35,572	35,280	34,896	34,607	33,288
	001-5110-6210	DUES, MEMBERSHIPS, SUBSCRIPTIO	731	915	1,785	2,726	2,965	4,106	3,100	3,435	5,151	6,424	4,995
	001-5110-6230	TRAINING	6,007	14,043	16,315	8,066	6,868	16,819	17,998	25,820	19,071	31,399	41,645
	001-5110-6240	MEETING & CONFERENCE EXPENSE	4,642	5,493	5,225	4,306	5,121	4,917	6,960	10,725	8,370	7,734	19,895
	001-5110-6310	EQUIP MAINT & REPAIR	7,948	12,354	16,696	15,079	14,756	15,665	32,434	18,514	21,045	19,892	19,800
	001-5110-6320	GROUND MAINT & REPAIRS	226	3,192	2,645	5,799	2,568	2,587	2,756	106	5,319	3,223	5,000
	001-5110-6321	BUILDING MAINT & REPAIRS	10,708	6,598	9,034	1,665	2,839	4,336	802	1,637	5,238	1,891	5,000
	001-5110-6331	VEHICLE OPERATIONS	74,793	84,095	84,971	77,006	63,040	47,293	44,367	59,683	59,446	50,827	68,625
	001-5110-6332	VEHICLE REPAIR	23,799	29,214	21,640	16,515	16,240	17,777	17,355	16,035	22,404	18,910	22,000
	001-5110-6371	ELECTRIC/GAS SERVICES	25,527	27,622	22,781	26,380	26,265	24,910	26,723	28,921	30,110	24,396	31,000
	001-5110-6373	TELEPHONE/PAGER	1,441	2,660	3,044	4,081	3,893	4,126	4,567	5,191	5,009	5,682	6,500
	001-5110-6402	ADVERTISING & LEGAL PUBLICATIO	46	-	101	70	41	494	35	-	1,895	-	100
	001-5110-6405	COURT & RECORDING FEES	86	332	63	28	92	142	74	77	82	24	150
	001-5110-6407	PROFESSIONAL FEES	84,667	87,127	66,551	56,178	54,278	51,230	41,392	52,702	88,499	70,844	85,250
	001-5110-6413	PAY TO OTHER AGENCIES	325,607	334,269	321,332	462,881	249,176	300,404	408,128	352,306	330,381	463,570	446,250
	001-5110-6414	PRINTING	2,460	2,075	2,837	2,873	2,863	3,640	2,489	4,024	4,348	1,562	3,750
	001-5110-6420	REFUNDS	-	-	-	-	-	23	33	61	-	30	100
	001-5110-6422	MISC CONTR WORK	2,316	1,700	9,515	635	850	272	2,161	727	1,493	6,437	2,600
	001-5110-6504	MINOR EQUIPMENT	3,376	1,975	6,509	6,103	5,163	5,493	7,475	4,291	16,886	6,036	5,250
	001-5110-6505	OTHER EQUIPMENT	14,443	10,779	14,263	11,137	15,250	16,771	22,118	21,592	18,163	24,648	39,500
	001-5110-6506	OFFICE SUPPLIES	4,520	5,103	5,870	5,236	5,754	5,210	5,625	5,620	3,963	6,225	6,000
	001-5110-6511	BUY MONIES	189	-	150	50	-	-	200	-	200	-	200
	001-5110-6512	SUSTENANCE SUPPLIES	488	500	494	603	606	633	590	640	797	704	800
	001-5110-6727	OTHER CAPITAL EQUIPMENT	3,710	6,677	5,596	7,805	4,569	8,541	9,238	4,490	5,801	15,947	16,410
		Total	2,742,200	3,005,388	3,057,133	3,254,179	3,045,663	3,151,653	2,940,078	3,003,285	3,084,223	3,471,007	3,660,561
<b>General Fund Budget</b>			13,965,237	14,756,886	14,694,443	14,405,583	14,244,376	14,584,415	14,600,295	16,611,106	19,315,736	19,333,276	18,057,746
<b>Percent of General Fund Budget</b>			19.64%	20.37%	20.80%	22.59%	21.38%	21.61%	20.14%	18.08%	15.97%	17.95%	20.27%
<b>Capital Equipment</b>	810	Total	\$ 71,623	\$ 67,268	\$ 57,000	\$ 208,542	\$ 73,652	\$ 120,310	\$ 83,964	\$ 104,459	\$ 146,475	\$ 215,304	\$ 316,451
<b>Total Police Department Expenditures</b>			\$ 2,813,823	\$ 3,072,656	\$ 3,114,133	\$ 3,462,720	\$ 3,119,315	\$ 3,271,963	\$ 3,024,042	\$ 3,107,744	\$ 3,230,698	\$ 3,686,311	\$ 3,977,012
<b>Total City Budget</b>			46,263,093	62,107,288	45,754,011	49,184,616	39,959,715	46,741,830	51,909,715	48,440,435	52,907,470	64,400,972	62,399,737
<b>Percent of Total Budget</b>			6.08%	4.95%	6.81%	7.04%	7.81%	7.00%	5.83%	6.42%	6.11%	5.72%	6.37%