

GENERAL FUND
POLICE DEPARTMENT
BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1106402	POLICE CHIEF SALARY	\$72,168	\$74,100	\$65,000
1106404	PATROLMEN SALARIES	503,523	550,000	550,000
1106407	RADIO OPERATOR'S SALARIES	219,753	196,000	200,000
1106412	GROUP HOSPITAL INSURANCE	251,500	220,000	222,750
1106416	VEHICLE MAINTENANCE	17,718	13,500	15,000
1106418	OFFICE EQUIPMENT MAINTENANCE	1,402	400	1,500
1106425	WORKMEN'S COMPENSATION INSURANCE	34,139	33,800	34,000
1106427	VEHICLE INSURANCE	1,409	1,200	1,500
1106428	BUILDING INSURANCE	23	50	50
1106429	RADIO EQUIPMENT INSURANCE	205	150	250
1106440	ELECTRICITY	331	400	400
1106442	TELEPHONE	12,641	11,000	12,000
1106443	POSTAGE	161	300	300
1106444	LEADS LINE RENTAL	5,623	5,500	5,500
1106448	TRAINING AND EDUCATION	3,316	14,500	15,000
1106453	LEGAL SERVICES	47	0	200
1106485	OFFICE SUPPLIES	4,763	1,500	5,000
1106486	OPERATING SUPPLIES	5,119	9,500	11,000
1106490	GASOLINE AND OIL	20,329	21,000	26,000
1106493	UNIFORMS	16,081	7,500	7,500
1106499	MISCELLANEOUS	2,767	2,000	3,000
1106500	CRIMESTOPPER EXPENSE	150	0	0
1106503	VEHICLE PURCHASES/LEASE	0	110,670	50,000
1106504	EQUIPMENT PURCHASES	0	13,900	12,000
1106509	COPIER LEASE	1,306	1,200	1,300
11406510	WABASH 911		51,600	0
	TOTAL BUDGET - POLICE DEPT.	\$1,174,474	\$1,339,770	\$1,239,250