

CUMULATIVE CAPITAL DEVELOPMENT FUND - Police
Expenditures and 2013
Proposed Budget

CCD Account	Budget Utilization			Budget Variance						Proposed Budget			
	2009	2010	2011	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2013 Proposed	\$ Change 2012-2013	% Change 2012-2013
100 TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00%
.07-362 Repair Services - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00%
.07-394 Contract Services - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00%
300 TOTAL SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
.07-441 Furniture & Fixtures - Police	0.00	0.00	698.00	0.00	0.00	1,000.00	(1,000.00)	1,000.00	(302.00)	1,000.00	1,000.00	-	0.00%
.07-442 Motor Equipment - Police	21,397.00	17,397.00	12,683.34	0.00	21,397.00	0.00	17,397.00	0.00	12,683.34	0.00	0.00	-	0.00%
.07-443 Office Equipment - Police	6,432.36	23,168.15	478.74	5,500.00	932.36	26,000.00	(2,831.85)	500.00	(21.26)	0.00	0.00	-	0.00%
.07-444 Other Equipment-Police	22,582.97	22,039.17	26,648.68	22,800.00	(217.03)	35,900.00	(13,860.83)	28,000.00	(1,351.32)	28,235.00	30,630.00	2,395.00	8.48%
.07-447 Vehicle/Lease Purchase - Police	115,920.11	153,147.24	0.00	164,215.00	(48,294.89)	149,466.00	3,681.24	0.00	0.00	0.00	0.00	-	0.00%
400 TOTAL CAPITAL OUTLAY	166,332.44	215,751.56	40,508.76	192,515.00	(26,182.56)	212,366.00	3,385.56	29,500.00	11,008.76	29,235.00	31,630.00	2,395.00	8.19%
TOTAL	166,332.44	215,751.56	40,508.76	192,515.00	(26,182.56)	212,366.00	3,385.56	29,500.00	11,008.76	29,235.00	31,630.00	2,395.00	8.19%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

DEPARTMENT: CCD
 LINE ITEM #: .07-444

TITLE: Other Equipment-Police

DESCRIPTION:

Increase for 1st phase of replacing emergency light bars (5) for marked patrol cars. Current model on cars are nearly 10 yrs old and replacement parts are no longer made or supported.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2009	22,800.00	22,582.97
2010	35,900.00	22,039.17
2011	28,000.00	26,648.68
2012	28,235.00	
2013	30,630.00	

INCREASE FROM 2012 TO 2013: 8.48%

INCOME SOURCE FOR LINE ITEM: CCD

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
				-
			CAR EQUIPMENT:	-
4		\$1,600.00	1/2 cages for new Dodges	6,400.00
4		\$200.00	Gun Racks for Dodges	800.00
5		\$1,800.00	Whalen Light Bar	9,000.00
1		\$1,100.00	Light packages for yearly car rotation	1,100.00
				-
				-
			SRT:	-
1		\$2,800.00	Hearing Protection Headsets	2,800.00
1		\$250.00	Molle Holster and mag pouches	250.00
				-
				-
2		\$2,290.00	Parking Control Handheld Casio IT9000	4,580.00
1		\$1,500.00	Physical Tactics Training Equipment	1,500.00
1		\$600.00	Kettlebell weight equipment	600.00
2		\$1,800.00	In-car Radar Units	3,600.00
				-
				-
				-
				-
			LINE TOTAL:	30,630.00

