





DEPARTMENT: POLICE

LINE ITEM #: 130

TITLE: Overtime

DESCRIPTION:

Overtime consists of Dispatcher OT each pay period, Officer 28-day, Holiday pay, Global Fest, 4th of July, Dancing in the Streets, Bike Patrol, Foot Patrol & Traffic Control during Home Football Games, and Farmer's Market.  
*Overtime reimbursement from FBI for Task Force Officers is not included in budgeted numbers for 09-11, but is reflected in expended numbers.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	137,400.00	221,986.43
2007	152,400.00	141,455.92
2008	152,400.00	138,570.90
2009	137,800.00	159,645.40
2010	137,800.00	
2011	140,000.00	

INCREASE FROM 2010 TO 2011: 1.60%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
			Holiday Pay (Thanksgiving & Christmas)	
			Dispatcher OT (unit price is monthly average from 2009)	
			Officer 28-Day (unit price is monthly average from 2009)	
			Grand Prix	
			4th of July (new 2011)	
			Farmer's Market (new 2011)	
			Dancing in the Streets	
			Bike Patrol	
			Global Fest	
			Home Football Games (Foot Patrol)	
			Home Football Games (Traffic Control)	
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			LINE TOTAL:	\$140,000.00



DEPARTMENT: POLICE

LINE ITEM #: 155

TITLE: Clothing Allowance

DESCRIPTION:

Clothing Allowance payments for Officers, Civilians, and Replacement Vests.  
  
*Second year of two year replacement cycle for vest recall and replacement from 2005 & 2006.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	62,450.00	71,480.92
2007	72,600.00	59,952.29
2008	68,500.00	56,453.25
2009	61,895.86	61,527.14
2010	78,300.00	
2011	77,412.00	

INCREASE FROM 2010 TO 2011: -1.13%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
46.25		\$1,250.00	Officers (Not Probationary Officers)	\$57,812.50
5		\$700.00	Civilian	\$3,500.00
			2-Parking Control	
			1-Maintenance Technician	
			1-Animal Warden	
			1-Code Enforcement Supervisor	
9		\$900.00	Cycle of replacement vests	\$8,100.00
4		\$2,000.00	SRT Load Bearing Entry Level Vest	\$8,000.00
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			LINE TOTAL:	\$77,412.00



DEPARTMENT: POLICE

LINE ITEM #: 159

TITLE: New Uniforms - Guards

DESCRIPTION:

Items for School Crossing Guards: Blinker Paddles, Safety Vests, Raincoats.  
  
*Requesting same dollar amount as in 2010.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	250.00	235.37
2007	400.00	189.65
2008	400.00	350.10
2009	400.00	-
2010	400.00	
2011	400.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$400.00	Safety Vests, Orange Gloves, Blinker Paddles	\$ 400.00
<b>LINE TOTAL:</b>				<b>\$400.00</b>









DEPARTMENT: POLICE

LINE ITEM #: 224

TITLE: Tires

DESCRIPTION:

Tire replacement for all police department vehicles. Charger rims and sensors have been added.  
  
*Requesting the same dollar amount as in 2010.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	8,000.00	7,780.24
2007	8,000.00	9,132.79
2008	12,000.00	11,924.26
2009	12,000.00	11,305.91
2010	12,000.00	
2011	12,000.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$10,000.00	McCord By-Pass Tire	\$ 10,000.00
1		\$1,000.00	Mr. & Mrs. Tire	\$ 1,000.00
5		\$120	Dodge Charger Rims	\$ 600.00
5		\$80	Dodge Charger Sensors	\$ 400.00
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<b>LINE TOTAL:</b>				<b>\$12,000.00</b>





DEPARTMENT: POLICE

LINE ITEM #: 247

TITLE: Photo Processing & Supplies

DESCRIPTION:

Some photo processing still needs to be done along with small misc photo items. Memory cards for cameras in patrol units.  
 Photo ID card supplies,  
*Requesting same dollar amount as in 2010.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	3,000.00	3,144.83
2007	4,000.00	3,524.71
2008	4,000.00	1,097.75
2009	2,000.00	1,339.31
2010	2,000.00	
2011	2,000.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$1,500.00	Wal-mart	\$ 1,500.00
1		\$200.00	Newegg	\$ 200.00
1		\$100	U-line	\$ 100.00
1		\$200	Eastern Data	\$ 200.00
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<b>LINE TOTAL:</b>				<b>\$2,000.00</b>





DEPARTMENT: POLICE

LINE ITEM #: 321

TITLE: Postage

DESCRIPTION:

Postage & shipping.  
  
*Requesting same dollar amount as in 2010.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,400.00	541.31
2007	1,200.00	807.50
2008	1,200.00	653.05
2009	1,000.00	917.79
2010	1,000.00	
2011	1,000.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$700.00	US Post Office	\$700.00
1		\$300.00	A-1 Packaging Store	\$300.00
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<b>LINE TOTAL:</b>				<b>\$1,000.00</b>

DEPARTMENT: POLICE

LINE ITEM #: 322

TITLE: Travel

DESCRIPTION:

Travel for training was moved to this account from LECE budget for 2010.  
  
*Requesting same dollar amount as in 2010.*

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	1,000.00	6,327.70
2007	6,000.00	5,513.49
2008	3,000.00	5,866.60
2009	8,000.00	9,436.53
2010	21,500.00	
2011	19,340.00	

INCREASE FROM 2010 TO 2011: -10.05%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$5,000.00	Officer to Northwestern Command School	\$5,000.00
1		\$3,000.00	Investigations	\$2,600.00
1		\$13,500.00	Travel Expenses for personnel attending training.	\$11,740.00
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LINE TOTAL:				\$19,340.00













DEPARTMENT: POLICE

LINE ITEM #: 362

TITLE: Repair Services

DESCRIPTION:

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	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	48,000.00	52,127.73
2007	50,000.00	56,439.15
2008	66,000.00	78,447.48
2009	73,000.00	90,828.28
2010	73,000.00	
2011	70,000.00	

INCREASE FROM 2010 TO 2011: -4.11%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			FLEET	
1		\$25,000.00	Bartlett Ford	\$ 25,000.00
1		\$18,000.00	DeFouw Chevrolet	\$ 18,000.00
1		\$800.00	Jim's Garage	\$ 800.00
1		\$14,000.00	Waymire	\$ 14,000.00
1		\$3,500.00	Sign Experts	\$ 3,500.00
1		\$1,500.00	Incidentals (Heartland Services, Mr. & Mrs. Tire, Auto Glass Exp	\$ 1,500.00
				\$ -
			BUILDING	\$ -
1		\$1,500.00	INTAC (repairs)	\$ 1,500.00
1		\$2,500.00	ICU Mechanical/DA Dodd	\$ 2,500.00
1		\$800.00	Koorsen Fire & Security (sprinkler system)	\$ 800.00
1		\$900.00	Carpet Care	\$ 900.00
1		\$1,500.00	Stanley Convergent Security	\$ 1,500.00
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				-
				-
				-
			LINE TOTAL:	\$70,000.00



DEPARTMENT: POLICE

LINE ITEM #: 391

TITLE: Memberships & Dues

DESCRIPTION:

This covers officer membership in various organizations, newspaper subscription, etc.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	2,500.00	2,133.67
2007	2,500.00	2,251.02
2008	2,500.00	1,753.20
2009	2,500.00	3,485.64
2010	3,200.00	
2011	2,500.00	

INCREASE FROM 2010 TO 2011: -21.88%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
		\$195.00	SunGard Public Sector	\$ 195.00
		\$166	Search & Seizure Bulletin	\$ 166.00
		\$280	I.A.C.P. Dues (2)	\$ 280.00
		\$100	US Identification Manual	\$ 100.00
		\$50	NAACP Membership	\$ 50.00
		\$230	Journal & Courier	\$ 230.00
6		\$50	R.A.D. Systems	\$ 300.00
		\$125	Indiana SWAT Officers Assoc.	\$ 125.00
		\$150	National Tactical Officers Assoc.	\$ 150.00
		\$125	Drivers License Guide	\$ 125.00
		\$105	Indiana Assoc of Accident Investigators	\$ 105.00
3		\$105	Notary renewals	\$ 315.00
		\$129	Criminal & Motor Law	\$ 129.00
		\$80	Incidentals	\$ 80.00
		\$50	Law Enforcement Memorial	\$ 50.00
		\$100	COPS	\$ 100.00
				-
				-
				-
<b>LINE TOTAL:</b>				<b>\$2,500.00</b>





DEPARTMENT: POLICE

LINE ITEM #: 396

TITLE: Instruction

DESCRIPTION:

Requesting \$3,000.00 to provide training for 1 officer to attend the Northwestern Executive Leadership Training.  
Requesting \$4,000.00 to send 1 officer to polygraph school, currently the department has no polygraph operator.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2006	-	-
2007	-	15,307.00
2008	-	5,191.00
2009	7,000.00	5,562.50
2010	7,000.00	
2011	7,000.00	

INCREASE FROM 2010 TO 2011: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
				-
1		\$3,000.00	Northwestern Executive Leadership Training	3,000
1		\$4,000	Polygraph School	4,000
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<b>LINE TOTAL:</b>				<b>\$7,000.00</b>

**POLICE DEPARTMENT**  
**Expenditures and 2011**  
**Proposed Budget**

POLICE Account	ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES					2006 Original	2006 Over(Under) Expend	2007 Original	2007 Over(Under) Expend	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2011 Proposed	2011 Adopted	% Change
	2005	2006	2007	2008	2009												
110 Salaries, Full Time	2,589,920.87	2,640,744.91	2,779,100.39	2,993,503.24	3,115,151.86	2,716,070.00	(75,325.09)	2,936,690.00	(157,589.61)	3,061,100.00	(67,596.76)	3,170,081.40	(54,929.54)	3,243,501.00	3,226,340.00		-0.53%
120 Salaries, Part Time	61,448.84	62,012.98	69,720.81	76,663.91	109,542.95	65,390.00	(3,377.02)	80,730.00	(11,009.19)	79,700.00	(3,036.09)	96,805.94	12,737.01	123,193.00	120,728.00		-2.00%
130 Overtime	164,200.00	221,986.43	141,455.92	138,570.90	159,645.40	137,400.00	84,586.43	152,400.00	(10,944.08)	152,400.00	(13,829.10)	137,800.00	21,845.40	137,800.00	140,000.00		1.60%
154 1977 Pensions	468,408.91	475,592.36	483,873.77	635,708.64	392,350.03	490,390.00	(14,797.64)	532,140.00	(48,266.23)	571,430.00	64,278.64	392,551.52	(201.49)	473,891.00	471,917.00		-0.42%
155 Clothing Allowance	58,970.14	71,480.92	59,952.29	56,453.25	61,527.14	62,450.00	9,030.92	72,600.00	(12,647.71)	68,500.00	(12,046.75)	61,895.86	(368.72)	78,300.00	77,412.00		-1.13%
158 New Uniforms	5,768.49	6,184.27	26,914.73	17,490.37	5,018.86	6,500.00	(315.73)	17,000.00	9,914.73	8,750.00	8,740.37	2,250.00	2,768.86	2,500.00	2,400.00		-4.00%
159 New Uniforms - Guards	229.31	235.37	189.65	350.10	0.00	250.00	(14.63)	400.00	(210.35)	400.00	(49.90)	400.00	(400.00)	400.00	400.00		0.00%
100 TOTAL PERSONAL SERVICES	3,348,946.56	3,478,237.24	3,561,207.56	3,918,740.41	3,843,236.24	3,478,450.00	(212.76)	3,791,960.00	(230,752.44)	3,942,280.00	(23,539.59)	3,861,784.72	(18,548.48)	4,059,585.00	4,039,197.00	0.00	-0.50%
210 Office Supplies	21,692.88	22,338.64	18,293.02	22,653.05	19,178.38	23,000.00	(661.36)	24,000.00	(5,706.98)	24,000.00	(1,346.95)	23,000.00	(3,821.62)	23,000.00	22,000.00		-4.35%
221 Institutional Supplies	0.00	0.00	0.00	0.00	5,935.87	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	(864.13)	6,800.00	6,400.00		-5.88%
222 Fuel	87,821.07	90,418.19	110,025.41	133,527.28	90,527.26	77,700.00	12,718.19	95,000.00	15,025.41	146,250.00	(12,722.72)	190,000.00	(99,472.74)	191,250.00	172,500.00		-9.80%
223 Oil	3,495.48	3,036.05	2,024.72	3,591.26	3,351.98	3,500.00	(463.95)	2,500.00	(475.28)	3,700.00	(108.74)	3,700.00	(348.02)	3,700.00	3,500.00		-5.41%
224 Tires	7,997.81	7,780.24	9,132.79	11,924.26	11,305.91	8,000.00	(219.76)	8,000.00	1,132.79	12,000.00	(75.74)	12,000.00	(694.09)	12,000.00	12,000.00		0.00%
227 Range Equipment	11,904.22	13,786.09	28,094.37	25,600.12	25,981.50	18,200.00	(4,413.91)	24,450.00	3,644.37	20,000.00	5,600.12	26,000.00	(18.50)	26,000.00	26,000.00		0.00%
232 Repair Parts & Equipment	20,892.22	27,513.96	23,350.39	0.00	28,412.75	36,000.00	(8,486.04)	32,500.00	(9,149.61)	0.00	0.00	30,000.00	(1,587.25)	30,000.00	30,000.00		0.00%
247 Photo Processing & Supplies	3,903.91	3,144.83	3,524.71	1,097.75	1,339.31	3,000.00	144.83	4,000.00	(475.29)	4,000.00	(2,902.25)	2,000.00	(660.69)	2,000.00	2,000.00		0.00%
290 Other Supplies	7,271.29	8,849.17	8,501.00	6,453.41	8,529.67	6,000.00	2,849.17	12,000.00	(3,499.00)	9,000.00	(2,546.59)	9,700.00	(1,170.33)	9,700.00	9,700.00		0.00%
200 TOTAL SUPPLIES	164,978.88	176,867.17	202,946.41	204,847.13	194,562.63	175,400.00	1,467.17	202,450.00	496.41	218,950.00	(14,102.87)	303,200.00	(108,637.37)	304,450.00	284,100.00	0.00	-6.68%

**POLICE DEPARTMENT**  
**Expenditures and 2011**  
**Proposed Budget**

ACTUAL BUDGET EXPENDITURES AND ENCUMBRANCES																	
Account	2005	2006	2007	2008	2009	2006	2006	2007	2007	2008	2008	2009	2009	2010	2011	2011	% Change
						Original	Over(Under) Expend	Original	Over(Under) Expend	Original	Over(Under) Expend	Original	Over(Under) Expend	Original	Proposed	Adopted	
316 Physical Exams	1,181.90	690.22	444.74	403.99	0.00	1,200.00	(509.78)	700.00	(255.26)	700.00	(296.01)	0.00	0.00	0.00	0.00	0.00	0.00%
321 Postage	673.17	541.31	807.50	653.05	917.79	2,400.00	(1,858.69)	1,200.00	(392.50)	1,200.00	(546.95)	1,000.00	(82.21)	1,000.00	1,000.00	1,000.00	0.00%
322 Travel	374.85	6,327.70	5,513.49	5,866.60	9,436.53	1,000.00	5,327.70	6,000.00	(486.51)	3,000.00	2,866.60	8,000.00	1,436.53	21,500.00	19,340.00	19,340.00	-10.05%
323 Telephone	25,185.34	25,741.46	30,005.31	34,534.61	36,148.93	30,000.00	(4,258.54)	33,500.00	(3,494.69)	35,000.00	(465.39)	36,000.00	148.93	28,800.00	30,900.00	30,900.00	7.29%
331 Legal Notices	327.90	0.00	48.84	390.50	0.00	1,000.00	(1,000.00)	1,000.00	(951.16)	1,000.00	(609.50)	1,000.00	(1,000.00)	2,000.00	1,500.00	1,500.00	-25.00%
351 Electricity	0.00	0.00	0.00	0.00	43,067.15	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	7,067.15	40,000.00	45,000.00	45,000.00	12.50%
352 Gas	0.00	0.00	0.00	0.00	18,576.27	0.00	0.00	0.00	0.00	0.00	0.00	23,000.00	(4,423.73)	30,000.00	25,000.00	25,000.00	-16.67%
353 Water	0.00	0.00	0.00	0.00	1,964.10	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	(435.90)	2,400.00	2,820.00	2,820.00	17.50%
354 Sewage	0.00	0.00	0.00	0.00	1,884.96	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	184.96	1,650.00	1,620.00	1,620.00	-1.82%
362 Repair Services	65,607.87	52,127.73	56,439.15	149.00	90,828.28	48,000.00	4,127.73	50,000.00	6,439.15	0.00	149.00	73,000.00	17,828.28	73,000.00	70,000.00	70,000.00	-4.11%
365 Vehicle Washing	8,181.00	8,019.10	4,750.00	6,299.00	6,099.00	8,500.00	(480.90)	8,500.00	(3,750.00)	8,500.00	(2,201.00)	8,500.00	(2,401.00)	8,500.00	7,500.00	7,500.00	-11.76%
390 Other Charges	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
391 Memberships & Dues	1,689.98	2,133.67	2,251.02	1,753.20	3,485.64	2,500.00	(366.33)	2,500.00	(248.98)	2,500.00	(746.80)	2,500.00	985.64	3,200.00	2,500.00	2,500.00	-21.88%
392 Public Relations	5,334.29	5,081.11	5,808.26	8,822.86	7,009.80	5,000.00	81.11	6,500.00	(691.74)	7,000.00	1,822.86	6,000.00	1,009.80	6,000.00	6,000.00	6,000.00	0.00%
394 Contract Services	16,305.44	18,145.88	16,606.94	3,393.68	65,799.13	28,500.00	(10,354.12)	30,000.00	(13,393.06)	0.00	3,393.68	62,000.00	3,799.13	60,715.00	50,830.00	50,830.00	-16.28%
396 Instruction	0.00	0.00	15,307.00	5,191.00	5,562.50	0.00	0.00	0.00	15,307.00	0.00	5,191.00	7,000.00	(1,437.50)	7,000.00	7,000.00	7,000.00	0.00%
TOTAL SERVICES & CHARGES	124,861.74	118,808.18	157,982.25	67,457.49	290,780.08	128,100.00	(9,291.82)	139,900.00	18,082.25	58,900.00	8,557.49	268,100.00	22,680.08	285,765.00	271,010.00	271,010.00	-5.16%
441 Furniture & Fixtures	0.00	60.00	819.94	1,717.92	997.99	1,000.00	(940.00)	1,000.00	(180.06)	1,000.00	717.92	1,000.00	(2.01)	0.00	0.00	0.00	0.00%
442 Motor Equipment	71,130.75	70,971.75	20,056.25	15,573.00	0.00	46,000.00	24,971.75	0.00	20,056.25	15,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
443 Office Equipment	16,924.92	10,370.64	12,225.95	9,297.64	9,017.66	7,500.00	2,870.64	11,100.00	1,125.95	0.00	9,297.64	0.00	9,017.66	0.00	0.00	0.00	0.00%
444 Other Equipment	1,422.15	18,812.61	56,954.91	56,242.93	0.00	11,000.00	7,812.61	41,900.00	15,054.91	45,000.00	11,242.93	0.00	0.00	0.00	0.00	0.00	0.00%
447 Vehicle Lease/Purchase	80,237.18	0.00	14,552.55	49,292.48	0.00	0.00	0.00	34,000.00	(19,447.45)	65,140.00	(15,847.52)	0.00	0.00	0.00	0.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	169,715.00	100,215.00	104,609.60	132,123.97	10,015.65	65,500.00	34,715.00	88,000.00	16,609.60	126,713.00	5,410.97	1,000.00	9,015.65	0.00	0.00	0.00	0.00%
<b>TOTAL</b>	<b>3,808,502.18</b>	<b>3,874,127.59</b>	<b>4,026,745.82</b>	<b>4,323,169.00</b>	<b>4,338,594.60</b>	<b>3,847,450.00</b>	<b>26,677.59</b>	<b>4,222,310.00</b>	<b>(195,564.18)</b>	<b>4,346,843.00</b>	<b>(23,674.00)</b>	<b>4,434,084.72</b>	<b>(95,490.12)</b>	<b>4,649,800.00</b>	<b>4,594,307.00</b>	<b>0.00</b>	<b>-1.19%</b>

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