

Projection Year: 2017
Budget Projection: 20172
Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2110 POLICE ADMINISTRATION												
Personnel												
512000		REGULAR SALARIES & WAGES				2,320,969	2,621,400	2,561,400	2,240,741	2,361,856	2,678,076	5%
512000	MUPD1	REGULAR SALARIES & WAGES				0	0	0	47,503	0	0	0%
512000	MUPD2	REGULAR SALARIES & WAGES				2,846	0	0	0	0	0	0%
512000	MUPD3	REGULAR SALARIES & WAGES				0	0	0	91,327	0	0	0%
513000		OTHER SALARIES & WAGES				23,129	53,664	53,664	30,924	53,664	90,584	69%
514000		OVERTIME PAY				58,628	84,725	87,053	115,861	87,053	86,843	0%
514000	HUR21	OVERTIME PAY				187	0	0	0	0	0	0%
514000	MLK16	OVERTIME PAY				0	0	0	309	0	0	0%
514000	MUPD1	OVERTIME PAY				0	0	0	442	0	0	0%
514000	MUPD3	OVERTIME PAY				0	0	0	3,220	0	0	0%
515050		STATE INCENTIVE PAY				0	3,120	3,120	0	3,120	3,120	0%
515100		CLOTHING ALLOWANCE				10,032	3,840	3,840	13,371	8,700	12,960	238%
515100	MUPD1	CLOTHING ALLOWANCE				0	0	0	180	0	0	0%
515200		SICK LEAVE BUYBACK				29,497	0	0	0	0	0	0%
521050		TAXES - SOCIAL SECURITY				146,467	159,402	159,402	140,830	159,402	162,191	2%

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POLICE												
2110 POLICE ADMINISTRATION												
Personnel												
521050	HUR21	TAXES - SOCIAL SECURITY				11	0	0	0	0	0	0%
521050	MUPD1	TAXES - SOCIAL SECURITY				0	0	0	2,882	0	0	0%
521050	MUPD2	TAXES - SOCIAL SECURITY				167	0	0	0	0	0	0%
521050	MUPD3	TAXES - SOCIAL SECURITY				0	0	0	5,642	0	0	0%
521100		TAXES - MEDICARE				36,001	37,339	37,339	33,519	37,339	38,239	2%
521100	HUR21	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	MUPD1	TAXES - MEDICARE				0	0	0	674	0	0	0%
521100	MUPD2	TAXES - MEDICARE				39	0	0	0	0	0	0%
521100	MUPD3	TAXES - MEDICARE				0	0	0	1,320	0	0	0%
522100		PENSIONS - POLICE/FIRE				1,001,548	962,486	962,486	962,486	962,486	983,109	2%
522150		PENSIONS - GENERAL EMPLOYEES				196,076	228,087	228,087	228,087	228,087	215,265	-6%
522200		PENSIONS - ICMA 401(a)				30,125	33,036	33,036	22,000	33,036	27,316	-17%
522300		PENSIONS - 401(a) MATCH PGM				63,182	65,282	65,282	58,189	65,282	69,811	7%
522300	MUPD1	PENSIONS - 401(a) MATCH PGM				0	0	0	1,400	0	0	0%

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2110 POLICE ADMINISTRATION												
Personnel												
522300	MUPD3	PENSIONS - 401(a) MATCH PGM				0	0	0	1,766	0	0	0%
522350		PENSIONS - RETIREMENT HEALTH				15,291	18,744	18,744	27,130	21,606	35,602	90%
522350	MUPD1	PENSIONS - RETIREMENT HEALTH				0	0	0	417	0	0	0%
522350	MUPD3	PENSIONS - RETIREMENT HEALTH				0	0	0	730	0	0	0%
523050		HEALTH INSURANCE				274,011	429,098	362,707	307,982	429,098	470,533	30%
523050	MUPD1	HEALTH INSURANCE				0	0	0	6,018	0	0	0%
523050	MUPD2	HEALTH INSURANCE				349	0	0	0	0	0	0%
523050	MUPD3	HEALTH INSURANCE				0	0	0	11,298	0	0	0%
523100		DENTAL INSURANCE				1,973	2,223	2,223	3,069	2,288	3,311	49%
523100	MUPD1	DENTAL INSURANCE				0	0	0	32	0	0	0%
523100	MUPD2	DENTAL INSURANCE				2	0	0	0	0	0	0%
523100	MUPD3	DENTAL INSURANCE				0	0	0	56	0	0	0%
523150		LIFE INSURANCE				1,325	1,599	1,599	1,646	1,599	1,517	-5%
523150	MUPD1	LIFE INSURANCE				0	0	0	43	0	0	0%
523150	MUPD3	LIFE INSURANCE				0	0	0	75	0	0	0%
523200		LONG-TERM DISABILITY INSURANCE				5,132	19,144	19,144	6,937	19,144	1,386	-93%

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POLICE												
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Personnel												
524000		WORKERS' COMPENSATION				89,740	97,764	97,764	88,069	97,764	102,444	5%
524000	HUR21	WORKERS' COMPENSATION				0	0	0	0	0	0	0%
524000	MUPD1	WORKERS' COMPENSATION				0	0	0	2,406	0	0	0%
524000	MUPD2	WORKERS' COMPENSATION				142	0	0	0	0	0	0%
524000	MUPD3	WORKERS' COMPENSATION				0	0	0	4,727	0	0	0%
Personnel Subtotal						4,306,868	4,820,953	4,696,890	4,463,307	4,571,524	4,982,307	6%
Operating												
531050		FILING & LIEN RECORDING FEES				513	800	800	650	400	800	0%
534010		OUTSIDE SERVICES				124,123	152,100	163,038	162,483	152,100	146,200	-10%
			Bicycle Repairs	1	500.00							
			Biohazard On-Call Clean Up	1	3,500.00							
			Boat Repairs	1	2,500.00							
			Firearms/Weapons Repairs	1	3,500.00							

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Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			K-9 Medical and Supplies	1	10,800.00							
			Laser/Radar Calibrations	1	4,900.00							
			School Crossing Guards	1	118,000.00							
			Special Magistrate	1	2,500.00							
534010	MUPD3	OUTSIDE SERVICES				0	0	0	0	0	41,530	0%
			NET Rental Vehicles (4)	1	41,530.00							
541010		PHONE & COMMUNICATIONS				8,769	1,680	1,680	2,730	1,890	2,520	50%
				0	0.00							
				0	840.00							
541010	MUPD1	PHONE & COMMUNICATIONS				0	0	0	0	0	750	0%
544020		COPIERS/OFFICE EQUIP LEASES				7,028	16,845	16,845	16,845	16,845	16,845	0%

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Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			COPIER LEASE: POLICE STATION ROOM 148 - MODEL E-STUDIO 857 \$273.00 X 12 = \$3,276.00. BLACK/WHITE COST PER COPIES @ AVERAGE MONTHLY VOLUME 12,913 X 0.00385 = \$134.00 X 12 = \$1,608.00. ID #F14038.	4,893	4,893.00							

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Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			COPIER LEASE: POLICE STATION ROOM 277- MODEL E-STUDIO 5560C \$250.00 X 12 = \$3,000.00. BLACK/WHITE COST PER COPIES @ AVERAGE MONTHLY VOLUME 8,016 X 0.00689 X 12 = 55.23 X 12 \$662.76 X 12 = \$7,953.12. COLOR COST PER COPIES @ AVERAGE MONTHLY VOLUME 4,611 X 0.04500 X 12 = \$11,952.00. ID #F11235.	11,952	11,952.00							
546060		COMPUTER SOFTWARE MAINT				6,400	0	0	0	0	0	0%
547000	MUPD1	PRINTING AND BINDING				0	0	0	0	0	2,000	0%
549530		ADMIN CHGS TO FLEET SERVICES				896,950	984,610	984,610	984,610	984,610	844,129	-14%

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Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			Vehicle Operation & Maintenance	1	487,509.00							
			Vehicle Replacement (Lease Program)	1	356,620.00							
549990		WORKING RESERVES				65,112	0	0	0	0	0	0%
552010	MUPD1	SPECIALIZED SUPPLIES				0	0	0	0	0	5,000	0%
			Community Police/Senior Academies	1	1,000.00							
			Crime Prevention Signage	1	1,000.00							
			Crime Prevention/CPTED Studies	1	1,000.00							
			Police and Youth Crime Prevention Supplies	1	1,000.00							
			Training Seminars and Supplies	1	1,000.00							
552030		EQUIPMENT AND TOOLS				2,215	4,300	4,300	3,263	4,300	2,300	-47%
				1	0.00							

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POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			In-House Equipment Repair;Proximity Cards;Locks;Keys; Misc. Supplies	1	2,300.00							
552050		FIRST AID MEDICAL & RESCUE				3,822	5,000	5,000	4,999	5,000	5,000	0%
			AED Pad Replacements	1	2,500.00							
			First Aid Supplies (Cabinet/Gloves)	1	2,500.00							
552140		DIESEL FUEL				64	0	50	66	50	150	200%
552150		GASOLINE/ETHANOL				221,650	410,910	399,818	96,680	156,000	225,000	-44%
			Fuel	1	215,400.00							
			Marine Fuel	1	6,000.00							
			Marine Oil	1	600.00							
			Vehicle Titles/Registrations	1	3,000.00							
554040		INTERNET SUBSCRIPTIONS				464	500	500	0	500	500	0%
555020	MUPD3	MEETINGS AND SEMINARS				0	0	0	0	0	1,000	0%

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POLICE												
2110 POLICE ADMINISTRATION												
Operating												
			Training Seminars and Supplies	1	1,000.00							
Operating Subtotal						1,337,110	1,576,745	1,576,641	1,272,326	1,321,695	1,293,724	-18%
Capital												
564040		MACHINERY & EQUIPMENT				0	0	0	0	0	225,000	0%
				1	0.00							
			SIMULATOR FOR TRAINING	1	225,000.00							
564050		FURNITURE AND FIXTURES				27,181	0	45,000	44,879	45,000	0	-100%
Capital Subtotal						27,181	0	45,000	44,879	45,000	225,000	400%
2110 POLICE ADMINISTRATION Subtotal						5,671,159	6,397,698	6,318,531	5,780,512	5,938,219	6,501,031	3%
2120 OFFICE OF THE CHIEF												
Personnel												
512000		REGULAR SALARIES & WAGES				580,778	746,069	757,637	751,637	653,527	950,835	26%

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POLICE												
2120 OFFICE OF THE CHIEF												
Personnel												
512000	SNDGI	REGULAR SALARIES & WAGES				234	0	0	0	0	0	0%
512000	SNDTI	REGULAR SALARIES & WAGES				234	0	0	0	0	0	0%
513000		OTHER SALARIES & WAGES				57,560	26,442	26,442	57,002	45,000	64,519	144%
514000		OVERTIME PAY				1,242	2,050	2,050	1,808	2,050	2,101	2%
514000	SNDGI	OVERTIME PAY				77	0	0	0	0	0	0%
514000	SNDTI	OVERTIME PAY				239	0	0	0	0	0	0%
515050		STATE INCENTIVE PAY				0	3,120	3,120	0	3,120	3,120	0%
515100		CLOTHING ALLOWANCE				1,214	1,440	1,440	2,010	1,440	2,520	75%
515200		SICK LEAVE BUYBACK				7,222	0	0	0	0	0	0%
521050		TAXES - SOCIAL SECURITY				37,272	42,378	42,378	44,267	42,378	56,462	33%
521050	SNDGI	TAXES - SOCIAL SECURITY				19	0	0	0	0	0	0%
521050	SNDTI	TAXES - SOCIAL SECURITY				29	0	0	0	0	0	0%
521100		TAXES - MEDICARE				9,166	10,847	10,847	11,194	10,847	14,354	32%
521100	SNDGI	TAXES - MEDICARE				4	0	0	0	0	0	0%
521100	SNDTI	TAXES - MEDICARE				7	0	0	0	0	0	0%
522050		PENSIONS - PROF/MGMT				0	62,191	62,191	62,191	62,191	62,191	0%

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2120 OFFICE OF THE CHIEF												
Personnel												
522100		PENSIONS - POLICE/FIRE				69,167	213,751	213,751	213,751	213,751	272,359	27%
522150		PENSIONS - GENERAL EMPLOYEES				64,555	99,588	99,588	99,588	99,588	93,435	-6%
522200		PENSIONS - ICMA 401(a)				7,693	1,244	1,244	19,488	1,244	34,780	2696%
522300		PENSIONS - 401(a) MATCH PGM				17,036	21,326	21,326	20,624	21,326	27,577	29%
522300	SNDGI	PENSIONS - 401(a) MATCH PGM				7	0	0	0	0	0	0%
522300	SNDTI	PENSIONS - 401(a) MATCH PGM				7	0	0	0	0	0	0%
522350		PENSIONS - RETIREMENT HEALTH				3,762	5,250	5,250	6,182	5,250	9,587	83%
522350	SNDGI	PENSIONS - RETIREMENT HEALTH				2	0	0	0	0	0	0%
522350	SNDTI	PENSIONS - RETIREMENT HEALTH				2	0	0	0	0	0	0%
523050		HEALTH INSURANCE				70,926	125,191	125,191	91,944	83,660	155,138	24%
523050	SNDGI	HEALTH INSURANCE				35	0	0	0	0	0	0%
523050	SNDTI	HEALTH INSURANCE				52	0	0	0	0	0	0%
523100		DENTAL INSURANCE				2,609	3,310	3,310	2,949	3,310	3,411	3%
523100	SNDGI	DENTAL INSURANCE				0	0	0	0	0	0	0%
523100	SNDTI	DENTAL INSURANCE				0	0	0	0	0	0	0%

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POLICE												
2120 OFFICE OF THE CHIEF												
Personnel												
523150		LIFE INSURANCE				224	320	320	380	320	398	24%
523150	SNDGI	LIFE INSURANCE				0	0	0	0	0	0	0%
523150	SNDTI	LIFE INSURANCE				0	0	0	0	0	0	0%
523200		LONG-TERM DISABILITY INSURANCE				3,829	17,068	17,068	6,043	9,634	614	-96%
524000		WORKERS' COMPENSATION				22,549	28,623	28,623	26,781	28,623	35,641	25%
524000	SNDGI	WORKERS' COMPENSATION				12	0	0	0	0	0	0%
524000	SNDTI	WORKERS' COMPENSATION				12	0	0	0	0	0	0%
Personnel Subtotal						957,778	1,410,208	1,421,776	1,417,839	1,287,259	1,789,042	26%
Operating												
531010		CONSULTANTS/PROF SVCS				45,493	0	112,000	112,000	37,000	0	-100%
534010		OUTSIDE SERVICES				18,931	38,800	38,800	27,482	38,800	23,800	-39%
			Accreditation	1	3,000.00							
			CFA Expenses	1	1,500.00							
			Motorcycle Lease	1	12,000.00							
			Motorcycle Maintenance/Repair	1	1,000.00							

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POLICE												
2120 OFFICE OF THE CHIEF												
Operating												
			Power DMS	1	6,300.00							
534010	PES16	OUTSIDE SERVICES				0	0	50,000	50,000	60,000	0	-100%
534040		SPECIAL EVENTS				4,500	6,500	6,500	2,014	6,500	6,500	0%
			Community Projects/Outreach Events	1	5,000.00							
			Employee Awards	1	1,500.00							
541010		PHONE & COMMUNICATIONS				61,897	3,360	3,360	2,520	3,360	2,520	-25%
				0	0.00							
				0	840.00							
547000		PRINTING AND BINDING				10,721	11,000	11,000	5,653	11,000	13,500	23%
			Annual Crime Report	1	7,500.00							
			Printing (All Divisions)	1	6,000.00							
551000		OFFICE SUPPLIES				9,250	11,500	11,500	10,969	11,500	11,500	0%
552030		EQUIPMENT AND TOOLS				13,668	20,700	20,700	17,826	20,700	54,550	164%
			Body Armor Vests (All Divisions)	1	19,800.00							
			General Equipment	1	900.00							

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POLICE												
2120 OFFICE OF THE CHIEF												
Operating												
			Outer Ballistic Vest Carrier Replacements	1	3,850.00							
			Quick Dawning Gear	1	30,000.00							
552030	HUR23	EQUIPMENT AND TOOLS				276	0	0	0	0	0	0%
552120		COMMUNICATION EQUIPMENT				0	500	500	126	500	500	0%
552200		UNIFORMS/PROTECT. CLOTHING				36,610	41,600	53,600	52,167	53,600	45,162	-16%
			Badges, Insignias, Protective Clothing, Etc.	1	7,500.00							
			Police/Civilian Uniforms (All Divisions)	1	36,462.00							
			Volunteer/Crime Watch Uniforms	1	1,200.00							
554010		BOOKS AND PUBLICATIONS				2,856	3,400	3,400	1,995	3,400	3,400	0%
			Law Enforcement Handbooks	1	2,400.00							
			Misc. Materials and Books	1	1,000.00							
554030		MEMBERSHIP DUES				1,585	3,945	3,945	3,885	3,945	4,475	13%

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POLICE												
2120 OFFICE OF THE CHIEF												
Operating												
			Broward County Chiefs of Police Assoc.	1	1,500.00							
			Broward Victim's Right Coalition	1	20.00							
			FBI National Academy Assoc.	1	100.00							
			FBI-LEEDA	1	50.00							
			FL Division of the Int'l Assoc. for Identification	1	70.00							
			Florida Assoc. of Hostage Negotiators	1	200.00							
			Florida Police Accreditation Coalition	1	75.00							
			Florida Police Chiefs Assoc.	1	500.00							
			Int'l Assoc. of Chief of Police	1	1,500.00							
			Int'l Assoc. of Identification	1	160.00							
			Nat'l Assoc. of Bunco Investigators	1	120.00							

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POLICE												
2120 OFFICE OF THE CHIEF												
Operating												
			Nat'l Org. of Black Law Enforcement Executives	1	180.00							
555050		PUBLIC SAFETY TRAINING				0	0	1,463	1,463	0	0	-100%
555060		LICENSE & CERTIFICATIONS				265	275	275	265	275	360	31%
			Florida Bar Association Fee	1	275.00							
			Notary Renewal Registration	1	85.00							
Operating Subtotal						206,052	141,580	317,043	288,365	250,580	166,267	-48%
Capital												
564040		MACHINERY & EQUIPMENT				0	0	12,000	11,650	11,650	0	-100%
564040	PDPS1	MACHINERY & EQUIPMENT				0	109,400	109,400	7,050	109,400	1,776,574	1524%
			CAMERAS/MONITORING PROGRAM	1	1,776,574.00							
Capital Subtotal						0	109,400	121,400	18,700	121,050	1,776,574	1363%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2120 OFFICE OF THE CHIEF												
Other												
582010		COMMUNITY PARTNERSHIP GRNT				34,719	42,750	42,750	42,718	42,750	42,750	0%
			Police Athletic League Program (Total \$117K SPLIT \$74,250 LET)	1	42,750.00							
Other Subtotal						34,719	42,750	42,750	42,718	42,750	42,750	0%
2120 OFFICE OF THE CHIEF Subtotal						1,198,548	1,703,938	1,902,969	1,767,622	1,701,639	3,774,633	98%
2130 UNIFORMED PATROL												
Personnel												
512000		REGULAR SALARIES & WAGES				4,093,482	4,419,214	4,287,214	3,966,807	3,858,167	4,457,271	4%
512000	MUPD1	REGULAR SALARIES & WAGES				16,645	0	0	51,792	0	82,100	0%
512000	MUPD2	REGULAR SALARIES & WAGES				53,490	0	0	3,665	0	0	0%
512000	MUPD3	REGULAR SALARIES & WAGES				0	78,717	78,717	9,420	0	78,717	0%
513000		OTHER SALARIES & WAGES				101,604	26,312	26,312	78,643	75,000	82,030	212%
514000		OVERTIME PAY				369,687	202,275	202,275	430,843	370,000	207,332	3%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Personnel												
514000	MLK15	OVERTIME PAY				8,059	0	0	0	0	0	0%
514000	MLK16	OVERTIME PAY				0	0	0	6,846	0	0	0%
514000	MUPD1	OVERTIME PAY				0	0	0	1,784	0	0	0%
514000	MUPD2	OVERTIME PAY				0	0	0	415	0	0	0%
514000	MUPD3	OVERTIME PAY				0	0	0	2,891	0	0	0%
514000	REINE	OVERTIME PAY				14,680	0	0	31,985	0	0	0%
514000	ROBDT	OVERTIME PAY				4,310	0	0	0	0	0	0%
515050		STATE INCENTIVE PAY				0	58,320	58,320	0	58,320	58,320	0%
515100		CLOTHING ALLOWANCE				17,317	29,040	29,040	44,406	29,040	48,606	67%
515100	MUPD1	CLOTHING ALLOWANCE				0	0	0	240	0	360	0%
515100	MUPD2	CLOTHING ALLOWANCE				0	0	0	55,174	0	58,814	0%
515200		SICK LEAVE BUYBACK				48,109	0	0	0	0	0	0%
521050		TAXES - SOCIAL SECURITY				280,857	264,170	264,170	269,937	264,170	272,278	3%
521050	MLK15	TAXES - SOCIAL SECURITY				486	0	0	0	0	0	0%
521050	MUPD1	TAXES - SOCIAL SECURITY				999	0	0	3,227	0	4,852	0%
521050	MUPD2	TAXES - SOCIAL SECURITY				3,168	0	0	3,468	0	3,408	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Personnel												
521050	MUPD3	TAXES - SOCIAL SECURITY				0	4,527	4,527	761	4,527	4,527	0%
521050	REINE	TAXES - SOCIAL SECURITY				1,196	0	0	1,729	0	0	0%
521050	ROBDT	TAXES - SOCIAL SECURITY				241	0	0	0	0	0	0%
521100		TAXES - MEDICARE				66,367	61,818	61,818	63,749	61,818	63,929	3%
521100	MLK15	TAXES - MEDICARE				114	0	0	0	0	0	0%
521100	MUPD1	TAXES - MEDICARE				234	0	0	755	0	1,135	0%
521100	MUPD2	TAXES - MEDICARE				741	0	0	811	0	797	0%
521100	MUPD3	TAXES - MEDICARE				0	1,059	1,059	178	1,059	1,059	0%
521100	REINE	TAXES - MEDICARE				280	0	0	451	0	0	0%
521100	ROBDT	TAXES - MEDICARE				56	0	0	0	0	0	0%
522100		PENSIONS - POLICE/FIRE				2,586,571	2,314,973	2,314,973	2,409,136	2,314,973	2,268,963	-2%
522100	MUPD1	PENSIONS - POLICE/FIRE				0	0	0	0	0	47,963	0%
522100	MUPD2	PENSIONS - POLICE/FIRE				0	0	0	0	0	34,212	0%
522100	MUPD3	PENSIONS - POLICE/FIRE				0	47,226	47,226	0	47,226	47,226	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Personnel												
522150		PENSIONS - GENERAL EMPLOYEES				90,871	66,926	66,926	66,926	66,926	63,843	-5%
522200		PENSIONS - ICMA 401(a)				12,658	22,166	22,166	15,275	22,166	20,136	-9%
522200	MLK15	PENSIONS - ICMA 401(a)				22	0	0	0	0	0	0%
522200	REINE	PENSIONS - ICMA 401(a)				0	0	0	78	0	0	0%
522300		PENSIONS - 401(a) MATCH PGM				113,876	113,866	113,866	106,020	113,866	122,995	8%
522300	MUPD1	PENSIONS - 401(a) MATCH PGM				495	0	0	1,505	0	2,449	0%
522300	MUPD2	PENSIONS - 401(a) MATCH PGM				1,438	0	0	1,613	0	1,714	0%
522300	MUPD3	PENSIONS - 401(a) MATCH PGM				0	2,276	2,276	189	2,276	2,276	0%
522350		PENSIONS - RETIREMENT HEALTH				45,167	39,006	39,006	53,389	39,006	55,995	44%
522350	MUPD1	PENSIONS - RETIREMENT HEALTH				111	0	0	445	0	960	0%
522350	MUPD2	PENSIONS - RETIREMENT HEALTH				410	0	0	595	0	672	0%
522350	MUPD3	PENSIONS - RETIREMENT HEALTH				0	750	750	90	750	750	0%
523050		HEALTH INSURANCE				590,847	706,271	706,271	624,484	615,123	742,961	5%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Personnel												
523050	MLK15	HEALTH INSURANCE				781	0	0	0	0	0	0%
523050	MUPD1	HEALTH INSURANCE				1,474	0	0	5,253	0	13,176	0%
523050	MUPD2	HEALTH INSURANCE				7,687	0	0	10,456	0	12,709	0%
523050	MUPD3	HEALTH INSURANCE				0	16,214	16,214	808	16,214	16,214	0%
523100		DENTAL INSURANCE				5,767	4,865	4,865	5,686	4,865	5,901	21%
523100	MLK15	DENTAL INSURANCE				4	0	0	0	0	0	0%
523100	MUPD1	DENTAL INSURANCE				9	0	0	27	0	60	0%
523100	MUPD2	DENTAL INSURANCE				33	0	0	40	0	42	0%
523100	MUPD3	DENTAL INSURANCE				0	60	60	5	60	60	0%
523150		LIFE INSURANCE				2,402	2,401	2,401	3,055	2,401	2,340	-3%
523150	MLK15	LIFE INSURANCE				7	0	0	0	0	0	0%
523150	MUPD1	LIFE INSURANCE				10	0	0	25	0	40	0%
523150	MUPD2	LIFE INSURANCE				25	0	0	40	0	28	0%
523150	MUPD3	LIFE INSURANCE				0	40	40	16	40	40	0%
523200		LONG-TERM DISABILITY INSURANCE				3,947	16,725	16,725	14,129	16,725	772	-95%
523200	MLK15	LONG-TERM DISABILITY INSURANCE				1	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Personnel												
523200	MUPD2	LONG-TERM DISABILITY INSURANCE				14	0	0	0	0	0	0%
524000		WORKERS' COMPENSATION				224,335	214,981	214,981	220,886	214,981	229,581	7%
524000	MLK15	WORKERS' COMPENSATION				389	0	0	0	0	0	0%
524000	MUPD1	WORKERS' COMPENSATION				832	0	0	2,691	0	4,123	0%
524000	MUPD2	WORKERS' COMPENSATION				2,675	0	0	2,963	0	2,941	0%
524000	MUPD3	WORKERS' COMPENSATION				0	3,936	3,936	616	3,936	3,936	0%
524000	REINE	WORKERS' COMPENSATION				734	0	0	1,549	0	0	0%
524000	ROBDT	WORKERS' COMPENSATION				215	0	0	0	0	0	0%
Personnel Subtotal						8,775,930	8,718,134	8,586,134	8,577,963	8,203,635	9,130,613	6%
Operating												
534010	MUPD3	OUTSIDE SERVICES				0	41,530	41,530	41,530	41,530	0	-100%
			NET Rental Vehicles (4)	1	0.00							
541010		PHONE & COMMUNICATIONS				3,610	3,360	3,360	2,870	3,360	3,360	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Operating												
				0	0.00							
				0	840.00							
541010	MUPD1	PHONE & COMMUNICATIONS				0	750	750	0	750	750	0%
546020		COMMUNICATIONS EQUIPMENT				11,111	13,500	13,500	13,500	13,500	13,500	0%
547000	MUPD1	PRINTING AND BINDING				0	2,000	2,000	0	2,000	2,000	0%
552010	MUPD1	SPECIALIZED SUPPLIES				0	11,500	11,500	6,845	11,500	0	-100%
			Community Police Academy	1	0.00							
			Crime Prevention Signage	1	0.00							
			Crime Prevention/CPTED Studies	1	0.00							
			Police and Youth Crime Prevention Supplies	1	0.00							
			Training Seminars and Supplies	1	0.00							
552030		EQUIPMENT AND TOOLS				10,832	16,000	16,000	14,434	16,000	16,000	0%
			Duty Equipment	1	6,500.00							

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2130 UNIFORMED PATROL												
Operating												
			Radio and Other Equipment Batteries (Incl. AED)	1	9,500.00							
552030	04901	EQUIPMENT AND TOOLS				0	0	5,250	0	5,250	5,250	0%
552110		AMMUNITION				16,399	16,400	19,462	19,461	16,400	16,400	-16%
555020	MUPD3	MEETINGS AND SEMINARS				0	2,000	2,000	0	2,000	0	-100%
			Training Seminars and Supplies	1	0.00							
Operating Subtotal						41,952	107,040	115,352	98,640	112,290	57,260	-50%
2130 UNIFORMED PATROL Subtotal						8,817,881	8,825,174	8,701,486	8,676,603	8,315,925	9,187,873	6%
2140 INVESTIGATIVE SERVICES												
Personnel												
512000		REGULAR SALARIES & WAGES				2,242,136	2,374,025	2,374,025	2,394,851	2,374,025	2,617,714	10%
512000	28NIT	REGULAR SALARIES & WAGES				107	0	0	0	0	0	0%
514000		OVERTIME PAY				120,201	111,725	111,725	149,770	130,000	114,518	2%
514000	MLK15	OVERTIME PAY				147	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2140 INVESTIGATIVE SERVICES												
Personnel												
514000	MLK16	OVERTIME PAY				0	0	0	230	0	0	0%
515050		STATE INCENTIVE PAY				0	24,720	24,720	0	24,720	24,720	0%
515100		CLOTHING ALLOWANCE				14,308	17,280	17,280	16,468	17,280	18,000	4%
515200		SICK LEAVE BUYBACK				35,671	0	0	0	0	0	0%
521050		TAXES - SOCIAL SECURITY				143,592	139,065	139,065	153,287	139,065	153,322	10%
521050	28NIT	TAXES - SOCIAL SECURITY				7	0	0	0	0	0	0%
521050	MLK15	TAXES - SOCIAL SECURITY				9	0	0	0	0	0	0%
521100		TAXES - MEDICARE				33,886	32,560	32,560	36,787	32,560	36,108	11%
521100	28NIT	TAXES - MEDICARE				2	0	0	0	0	0	0%
521100	MLK15	TAXES - MEDICARE				2	0	0	0	0	0	0%
522100		PENSIONS - POLICE/FIRE				1,149,843	1,113,621	1,113,621	1,113,621	1,113,621	1,272,915	14%
522150		PENSIONS - GENERAL EMPLOYEES				192,965	194,083	194,083	194,083	194,083	182,185	-6%
522200		PENSIONS - ICMA 401(a)				0	17,353	17,353	0	17,353	17,353	0%
522300		PENSIONS - 401(a) MATCH PGM				63,600	62,424	62,424	63,292	62,424	71,997	15%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2140 INVESTIGATIVE SERVICES												
Personnel												
522350		PENSIONS - RETIREMENT HEALTH				16,293	16,500	16,500	24,741	16,500	29,664	80%
523050		HEALTH INSURANCE				288,725	400,176	400,176	346,222	400,176	455,611	14%
523100		DENTAL INSURANCE				1,988	2,261	2,261	2,607	2,261	2,920	29%
523150		LIFE INSURANCE				1,081	1,160	1,160	1,459	1,160	1,238	7%
523200		LONG-TERM DISABILITY INSURANCE				1,136	7,345	7,345	2,096	7,345	616	-92%
524000		WORKERS' COMPENSATION				103,669	100,902	100,902	109,021	100,902	113,402	12%
524000	28NIT	WORKERS' COMPENSATION				5	0	0	0	0	0	0%
524000	MLK15	WORKERS' COMPENSATION				0	0	0	0	0	0	0%
Personnel Subtotal						4,409,373	4,615,200	4,615,200	4,608,534	4,633,475	5,112,283	11%
Operating												
534010		OUTSIDE SERVICES				4,038	8,000	8,000	6,698	4,500	6,000	-25%
				1	0.00							
			Duces Tecum	1	3,000.00							
			Investigative Expenses	1	1,500.00							
			Outside Lab Analysis	1	1,500.00							

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 001 - GENERAL FUND												
POLICE												
2140 INVESTIGATIVE SERVICES												
Operating												
541010		PHONE & COMMUNICATIONS				1,890	2,520	2,520	1,890	2,520	1,680	-33%
				0	0.00							
				0	840.00							
546060		COMPUTER SOFTWARE MAINT				1,180	0	0	0	0	0	0%
552010		SPECIALIZED SUPPLIES				1,487	1,500	1,500	1,289	1,500	1,500	0%
552030		EQUIPMENT AND TOOLS				3,906	4,000	4,000	1,995	4,000	4,000	0%
552060		CHEMICALS				2,934	4,300	4,300	1,793	4,300	4,300	0%
			Crime Scene Laboratory Supplies	1	3,300.00							
			MVAC Supplies	1	1,000.00							
552140		DIESEL FUEL				0	50	0	0	0	0	0%
Operating Subtotal						15,434	20,370	20,320	13,666	16,820	17,480	-14%
2140 INVESTIGATIVE SERVICES Subtotal						4,424,807	4,635,570	4,635,520	4,622,200	4,650,295	5,129,763	11%
POLICE Subtotal						20,112,396	21,562,380	21,558,506	20,846,937	20,606,078	24,593,300	14%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 103 - POLICE TRAINING FUND												
POLICE												
2132 POLICE TRAINING												
Operating												
555030		TUITION REIMBURSEMENT				3,421	35,000	35,000	1,591	17,000	25,000	-29%
			Tuition Reimbursement (Total \$50k Split \$25k General and \$25k Police Train)	1	25,000.00							
Operating Subtotal						3,421	35,000	35,000	1,591	17,000	25,000	-29%
2132 POLICE TRAINING Subtotal						3,421	35,000	35,000	1,591	17,000	25,000	-29%
POLICE Subtotal						3,421	35,000	35,000	1,591	17,000	25,000	-29%
FUND 103 Total						3,421	35,000	35,000	1,591	17,000	25,000	-29%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000		OTHER SALARIES & WAGES				-30,369	1,000,000	1,000,000	301	1,000,000	1,000,000	0%
513000	FS003	OTHER SALARIES & WAGES				2,466	0	0	1,956	0	0	0%
513000	FS009	OTHER SALARIES & WAGES				0	0	0	113	0	0	0%
513000	FS012	OTHER SALARIES & WAGES				101,235	0	0	88,780	0	0	0%
513000	FS017	OTHER SALARIES & WAGES				0	0	0	802	0	0	0%
513000	FS018	OTHER SALARIES & WAGES				585	0	0	0	0	0	0%
513000	FS019	OTHER SALARIES & WAGES				0	0	0	376	0	0	0%
513000	FS020	OTHER SALARIES & WAGES				630	0	0	150	0	0	0%
513000	FS028	OTHER SALARIES & WAGES				1,204	0	0	1,091	0	0	0%
513000	FS033	OTHER SALARIES & WAGES				715	0	0	990	0	0	0%
513000	FS038	OTHER SALARIES & WAGES				4,325	0	0	4,776	0	0	0%
513000	FS040	OTHER SALARIES & WAGES				75	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000	FS045	OTHER SALARIES & WAGES				0	0	0	334	0	0	0%
513000	FS051	OTHER SALARIES & WAGES				0	0	0	3,686	0	0	0%
513000	PS001	OTHER SALARIES & WAGES				84,377	0	0	78,198	0	0	0%
513000	PS002	OTHER SALARIES & WAGES				696	0	0	0	0	0	0%
513000	PS003	OTHER SALARIES & WAGES				0	0	0	251	0	0	0%
513000	PS004	OTHER SALARIES & WAGES				317,814	0	0	293,527	0	0	0%
513000	PS005	OTHER SALARIES & WAGES				6,985	0	0	7,627	0	0	0%
513000	PS008	OTHER SALARIES & WAGES				608	0	0	134	0	0	0%
513000	PS016	OTHER SALARIES & WAGES				384	0	0	0	0	0	0%
513000	PS019	OTHER SALARIES & WAGES				774	0	0	816	0	0	0%
513000	PS022	OTHER SALARIES & WAGES				188	0	0	0	0	0	0%
513000	PS023	OTHER SALARIES & WAGES				17,566	0	0	16,003	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000	PS028	OTHER SALARIES & WAGES				0	0	0	752	0	0	0%
513000	PS029	OTHER SALARIES & WAGES				6,450	0	0	451	0	0	0%
513000	PS033	OTHER SALARIES & WAGES				75	0	0	0	0	0	0%
513000	PS034	OTHER SALARIES & WAGES				4,438	0	0	3,611	0	0	0%
513000	PS035	OTHER SALARIES & WAGES				113	0	0	0	0	0	0%
513000	PS036	OTHER SALARIES & WAGES				0	0	0	113	0	0	0%
513000	PS039	OTHER SALARIES & WAGES				11,125	0	0	15,715	0	0	0%
513000	PS040	OTHER SALARIES & WAGES				113	0	0	0	0	0	0%
513000	PS043	OTHER SALARIES & WAGES				5,096	0	0	226	0	0	0%
513000	PS044	OTHER SALARIES & WAGES				226	0	0	0	0	0	0%
513000	PS046	OTHER SALARIES & WAGES				102,077	0	0	97,513	0	0	0%
513000	PS049	OTHER SALARIES & WAGES				207	0	0	226	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000	PS053	OTHER SALARIES & WAGES				433	0	0	0	0	0	0%
513000	PS059	OTHER SALARIES & WAGES				0	0	0	226	0	0	0%
513000	PS060	OTHER SALARIES & WAGES				0	0	0	113	0	0	0%
513000	PS072	OTHER SALARIES & WAGES				113	0	0	113	0	0	0%
513000	PS074	OTHER SALARIES & WAGES				90	0	0	762	0	0	0%
513000	PS076	OTHER SALARIES & WAGES				188	0	0	0	0	0	0%
513000	PS082	OTHER SALARIES & WAGES				0	0	0	226	0	0	0%
513000	PS086	OTHER SALARIES & WAGES				226	0	0	0	0	0	0%
513000	PS100	OTHER SALARIES & WAGES				243,705	0	0	224,315	0	0	0%
513000	PS101	OTHER SALARIES & WAGES				0	0	0	2,125	0	0	0%
513000	PS102	OTHER SALARIES & WAGES				113	0	0	113	0	0	0%
513000	PS103	OTHER SALARIES & WAGES				3,945	0	0	903	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000	PS112	OTHER SALARIES & WAGES				226	0	0	0	0	0	0%
513000	PS116	OTHER SALARIES & WAGES				120	0	0	30	0	0	0%
513000	PS155	OTHER SALARIES & WAGES				1,185	0	0	0	0	0	0%
513000	PS182	OTHER SALARIES & WAGES				113	0	0	150	0	0	0%
513000	PS183	OTHER SALARIES & WAGES				0	0	0	150	0	0	0%
513000	PS188	OTHER SALARIES & WAGES				150,750	0	0	142,664	0	0	0%
513000	PS192	OTHER SALARIES & WAGES				12,994	0	0	12,110	0	0	0%
513000	PS199	OTHER SALARIES & WAGES				0	0	0	338	0	0	0%
513000	PS202	OTHER SALARIES & WAGES				263	0	0	0	0	0	0%
513000	PS230	OTHER SALARIES & WAGES				45,049	0	0	35,499	0	0	0%
513000	PS243	OTHER SALARIES & WAGES				4,266	0	0	4,236	0	0	0%
513000	PS247	OTHER SALARIES & WAGES				0	0	0	226	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
513000	PS249	OTHER SALARIES & WAGES				0	0	0	1,429	0	0	0%
513000	PS250	OTHER SALARIES & WAGES				0	0	0	113	0	0	0%
513000	PS252	OTHER SALARIES & WAGES				0	0	0	113	0	0	0%
513000	PS253	OTHER SALARIES & WAGES				0	0	0	1,204	0	0	0%
513000	PS256	OTHER SALARIES & WAGES				0	0	0	150	0	0	0%
513000	PS257	OTHER SALARIES & WAGES				0	0	0	338	0	0	0%
513000	PS261	OTHER SALARIES & WAGES				0	0	0	207	0	0	0%
521050		TAXES - SOCIAL SECURITY				-1,657	66,140	66,140	18	66,140	66,140	0%
521050	FS003	TAXES - SOCIAL SECURITY				149	0	0	118	0	0	0%
521050	FS009	TAXES - SOCIAL SECURITY				0	0	0	7	0	0	0%
521050	FS012	TAXES - SOCIAL SECURITY				6,069	0	0	5,295	0	0	0%
521050	FS017	TAXES - SOCIAL SECURITY				0	0	0	49	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521050	FS018	TAXES - SOCIAL SECURITY				36	0	0	0	0	0	0%
521050	FS019	TAXES - SOCIAL SECURITY				0	0	0	23	0	0	0%
521050	FS020	TAXES - SOCIAL SECURITY				38	0	0	10	0	0	0%
521050	FS028	TAXES - SOCIAL SECURITY				72	0	0	66	0	0	0%
521050	FS033	TAXES - SOCIAL SECURITY				43	0	0	59	0	0	0%
521050	FS038	TAXES - SOCIAL SECURITY				259	0	0	286	0	0	0%
521050	FS040	TAXES - SOCIAL SECURITY				4	0	0	0	0	0	0%
521050	FS045	TAXES - SOCIAL SECURITY				0	0	0	19	0	0	0%
521050	FS051	TAXES - SOCIAL SECURITY				0	0	0	219	0	0	0%
521050	PS001	TAXES - SOCIAL SECURITY				5,055	0	0	4,709	0	0	0%
521050	PS002	TAXES - SOCIAL SECURITY				42	0	0	0	0	0	0%
521050	PS003	TAXES - SOCIAL SECURITY				0	0	0	15	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521050	PS004	TAXES - SOCIAL SECURITY				18,987	0	0	17,451	0	0	0%
521050	PS005	TAXES - SOCIAL SECURITY				396	0	0	450	0	0	0%
521050	PS008	TAXES - SOCIAL SECURITY				36	0	0	8	0	0	0%
521050	PS016	TAXES - SOCIAL SECURITY				23	0	0	0	0	0	0%
521050	PS019	TAXES - SOCIAL SECURITY				47	0	0	47	0	0	0%
521050	PS022	TAXES - SOCIAL SECURITY				12	0	0	0	0	0	0%
521050	PS023	TAXES - SOCIAL SECURITY				1,043	0	0	963	0	0	0%
521050	PS028	TAXES - SOCIAL SECURITY				0	0	0	45	0	0	0%
521050	PS029	TAXES - SOCIAL SECURITY				390	0	0	28	0	0	0%
521050	PS033	TAXES - SOCIAL SECURITY				5	0	0	0	0	0	0%
521050	PS034	TAXES - SOCIAL SECURITY				268	0	0	217	0	0	0%
521050	PS035	TAXES - SOCIAL SECURITY				7	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521050	PS036	TAXES - SOCIAL SECURITY				0	0	0	7	0	0	0%
521050	PS039	TAXES - SOCIAL SECURITY				666	0	0	934	0	0	0%
521050	PS040	TAXES - SOCIAL SECURITY				7	0	0	0	0	0	0%
521050	PS043	TAXES - SOCIAL SECURITY				308	0	0	14	0	0	0%
521050	PS044	TAXES - SOCIAL SECURITY				13	0	0	0	0	0	0%
521050	PS046	TAXES - SOCIAL SECURITY				6,029	0	0	5,828	0	0	0%
521050	PS049	TAXES - SOCIAL SECURITY				13	0	0	13	0	0	0%
521050	PS053	TAXES - SOCIAL SECURITY				26	0	0	0	0	0	0%
521050	PS059	TAXES - SOCIAL SECURITY				0	0	0	14	0	0	0%
521050	PS060	TAXES - SOCIAL SECURITY				0	0	0	7	0	0	0%
521050	PS072	TAXES - SOCIAL SECURITY				7	0	0	7	0	0	0%
521050	PS074	TAXES - SOCIAL SECURITY				5	0	0	47	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521050	PS076	TAXES - SOCIAL SECURITY				11	0	0	0	0	0	0%
521050	PS082	TAXES - SOCIAL SECURITY				0	0	0	13	0	0	0%
521050	PS086	TAXES - SOCIAL SECURITY				14	0	0	0	0	0	0%
521050	PS100	TAXES - SOCIAL SECURITY				14,459	0	0	13,236	0	0	0%
521050	PS101	TAXES - SOCIAL SECURITY				0	0	0	127	0	0	0%
521050	PS103	TAXES - SOCIAL SECURITY				239	0	0	54	0	0	0%
521050	PS112	TAXES - SOCIAL SECURITY				13	0	0	0	0	0	0%
521050	PS116	TAXES - SOCIAL SECURITY				7	0	0	2	0	0	0%
521050	PS155	TAXES - SOCIAL SECURITY				71	0	0	0	0	0	0%
521050	PS182	TAXES - SOCIAL SECURITY				7	0	0	82	0	0	0%
521050	PS183	TAXES - SOCIAL SECURITY				0	0	0	9	0	0	0%
521050	PS188	TAXES - SOCIAL SECURITY				8,991	0	0	8,553	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521050	PS192	TAXES - SOCIAL SECURITY				785	0	0	726	0	0	0%
521050	PS199	TAXES - SOCIAL SECURITY				0	0	0	21	0	0	0%
521050	PS202	TAXES - SOCIAL SECURITY				16	0	0	0	0	0	0%
521050	PS230	TAXES - SOCIAL SECURITY				2,674	0	0	2,081	0	0	0%
521050	PS243	TAXES - SOCIAL SECURITY				254	0	0	255	0	0	0%
521050	PS247	TAXES - SOCIAL SECURITY				0	0	0	14	0	0	0%
521050	PS249	TAXES - SOCIAL SECURITY				0	0	0	87	0	0	0%
521050	PS250	TAXES - SOCIAL SECURITY				0	0	0	7	0	0	0%
521050	PS252	TAXES - SOCIAL SECURITY				0	0	0	7	0	0	0%
521050	PS253	TAXES - SOCIAL SECURITY				0	0	0	72	0	0	0%
521050	PS256	TAXES - SOCIAL SECURITY				0	0	0	9	0	0	0%
521050	PS257	TAXES - SOCIAL SECURITY				0	0	0	21	0	0	0%
521100		TAXES - MEDICARE				-390	14,000	14,000	13	14,000	14,000	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521100	FS003	TAXES - MEDICARE				35	0	0	28	0	0	0%
521100	FS009	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	FS012	TAXES - MEDICARE				1,419	0	0	1,241	0	0	0%
521100	FS017	TAXES - MEDICARE				0	0	0	11	0	0	0%
521100	FS018	TAXES - MEDICARE				8	0	0	0	0	0	0%
521100	FS019	TAXES - MEDICARE				0	0	0	5	0	0	0%
521100	FS020	TAXES - MEDICARE				9	0	0	2	0	0	0%
521100	FS028	TAXES - MEDICARE				17	0	0	15	0	0	0%
521100	FS033	TAXES - MEDICARE				10	0	0	14	0	0	0%
521100	FS038	TAXES - MEDICARE				61	0	0	67	0	0	0%
521100	FS040	TAXES - MEDICARE				1	0	0	0	0	0	0%
521100	FS045	TAXES - MEDICARE				0	0	0	5	0	0	0%
521100	FS051	TAXES - MEDICARE				0	0	0	51	0	0	0%
521100	PS001	TAXES - MEDICARE				1,187	0	0	1,107	0	0	0%
521100	PS002	TAXES - MEDICARE				10	0	0	0	0	0	0%
521100	PS003	TAXES - MEDICARE				0	0	0	3	0	0	0%
521100	PS004	TAXES - MEDICARE				4,477	0	0	4,141	0	0	0%
521100	PS005	TAXES - MEDICARE				98	0	0	105	0	0	0%
521100	PS008	TAXES - MEDICARE				9	0	0	2	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521100	PS016	TAXES - MEDICARE				5	0	0	0	0	0	0%
521100	PS019	TAXES - MEDICARE				11	0	0	11	0	0	0%
521100	PS022	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	PS023	TAXES - MEDICARE				244	0	0	225	0	0	0%
521100	PS028	TAXES - MEDICARE				0	0	0	11	0	0	0%
521100	PS029	TAXES - MEDICARE				91	0	0	6	0	0	0%
521100	PS033	TAXES - MEDICARE				1	0	0	0	0	0	0%
521100	PS034	TAXES - MEDICARE				63	0	0	51	0	0	0%
521100	PS035	TAXES - MEDICARE				2	0	0	0	0	0	0%
521100	PS036	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS039	TAXES - MEDICARE				156	0	0	221	0	0	0%
521100	PS040	TAXES - MEDICARE				2	0	0	0	0	0	0%
521100	PS043	TAXES - MEDICARE				72	0	0	3	0	0	0%
521100	PS044	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	PS046	TAXES - MEDICARE				1,429	0	0	1,375	0	0	0%
521100	PS049	TAXES - MEDICARE				3	0	0	3	0	0	0%
521100	PS053	TAXES - MEDICARE				6	0	0	0	0	0	0%
521100	PS059	TAXES - MEDICARE				0	0	0	3	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521100	PS060	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS072	TAXES - MEDICARE				2	0	0	2	0	0	0%
521100	PS074	TAXES - MEDICARE				1	0	0	11	0	0	0%
521100	PS076	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	PS082	TAXES - MEDICARE				0	0	0	3	0	0	0%
521100	PS086	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	PS100	TAXES - MEDICARE				3,412	0	0	3,145	0	0	0%
521100	PS101	TAXES - MEDICARE				0	0	0	30	0	0	0%
521100	PS103	TAXES - MEDICARE				56	0	0	13	0	0	0%
521100	PS112	TAXES - MEDICARE				3	0	0	0	0	0	0%
521100	PS116	TAXES - MEDICARE				2	0	0	0	0	0	0%
521100	PS155	TAXES - MEDICARE				17	0	0	0	0	0	0%
521100	PS182	TAXES - MEDICARE				2	0	0	2	0	0	0%
521100	PS183	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS188	TAXES - MEDICARE				2,141	0	0	2,031	0	0	0%
521100	PS192	TAXES - MEDICARE				184	0	0	170	0	0	0%
521100	PS199	TAXES - MEDICARE				0	0	0	5	0	0	0%
521100	PS202	TAXES - MEDICARE				4	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
521100	PS230	TAXES - MEDICARE				635	0	0	500	0	0	0%
521100	PS243	TAXES - MEDICARE				59	0	0	60	0	0	0%
521100	PS247	TAXES - MEDICARE				0	0	0	3	0	0	0%
521100	PS249	TAXES - MEDICARE				0	0	0	20	0	0	0%
521100	PS250	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS252	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS253	TAXES - MEDICARE				0	0	0	17	0	0	0%
521100	PS256	TAXES - MEDICARE				0	0	0	2	0	0	0%
521100	PS257	TAXES - MEDICARE				0	0	0	5	0	0	0%
524000		WORKERS' COMPENSATION				-1,314	20,000	20,000	15	20,000	20,000	0%
524000	FS003	WORKERS' COMPENSATION				123	0	0	98	0	0	0%
524000	FS009	WORKERS' COMPENSATION				0	0	0	6	0	0	0%
524000	FS012	WORKERS' COMPENSATION				5,041	0	0	4,439	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	FS017	WORKERS' COMPENSATION				0	0	0	40	0	0	0%
524000	FS018	WORKERS' COMPENSATION				29	0	0	0	0	0	0%
524000	FS019	WORKERS' COMPENSATION				0	0	0	19	0	0	0%
524000	FS020	WORKERS' COMPENSATION				8	0	0	8	0	0	0%
524000	FS028	WORKERS' COMPENSATION				60	0	0	55	0	0	0%
524000	FS033	WORKERS' COMPENSATION				36	0	0	50	0	0	0%
524000	FS038	WORKERS' COMPENSATION				216	0	0	227	0	0	0%
524000	FS040	WORKERS' COMPENSATION				4	0	0	0	0	0	0%
524000	FS045	WORKERS' COMPENSATION				0	0	0	17	0	0	0%
524000	FS051	WORKERS' COMPENSATION				0	0	0	184	0	0	0%
524000	PS001	WORKERS' COMPENSATION				3,948	0	0	3,815	0	0	0%
524000	PS002	WORKERS' COMPENSATION				29	0	0	0	0	0	0%

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Budget Level: Adopted



Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	PS003	WORKERS' COMPENSATION				0	0	0	13	0	0	0%
524000	PS004	WORKERS' COMPENSATION				14,295	0	0	14,108	0	0	0%
524000	PS005	WORKERS' COMPENSATION				325	0	0	372	0	0	0%
524000	PS008	WORKERS' COMPENSATION				11	0	0	7	0	0	0%
524000	PS016	WORKERS' COMPENSATION				19	0	0	0	0	0	0%
524000	PS019	WORKERS' COMPENSATION				39	0	0	41	0	0	0%
524000	PS022	WORKERS' COMPENSATION				9	0	0	0	0	0	0%
524000	PS023	WORKERS' COMPENSATION				865	0	0	800	0	0	0%
524000	PS028	WORKERS' COMPENSATION				0	0	0	38	0	0	0%
524000	PS029	WORKERS' COMPENSATION				322	0	0	12	0	0	0%
524000	PS033	WORKERS' COMPENSATION				0	0	0	0	0	0	0%
524000	PS034	WORKERS' COMPENSATION				222	0	0	181	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	PS035	WORKERS' COMPENSATION				6	0	0	0	0	0	0%
524000	PS036	WORKERS' COMPENSATION				0	0	0	6	0	0	0%
524000	PS039	WORKERS' COMPENSATION				524	0	0	780	0	0	0%
524000	PS040	WORKERS' COMPENSATION				6	0	0	0	0	0	0%
524000	PS043	WORKERS' COMPENSATION				184	0	0	11	0	0	0%
524000	PS044	WORKERS' COMPENSATION				11	0	0	0	0	0	0%
524000	PS046	WORKERS' COMPENSATION				4,986	0	0	4,826	0	0	0%
524000	PS049	WORKERS' COMPENSATION				10	0	0	11	0	0	0%
524000	PS053	WORKERS' COMPENSATION				16	0	0	0	0	0	0%
524000	PS059	WORKERS' COMPENSATION				0	0	0	11	0	0	0%
524000	PS060	WORKERS' COMPENSATION				0	0	0	6	0	0	0%
524000	PS072	WORKERS' COMPENSATION				0	0	0	6	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	PS074	WORKERS' COMPENSATION				5	0	0	38	0	0	0%
524000	PS076	WORKERS' COMPENSATION				9	0	0	0	0	0	0%
524000	PS082	WORKERS' COMPENSATION				0	0	0	11	0	0	0%
524000	PS086	WORKERS' COMPENSATION				11	0	0	0	0	0	0%
524000	PS100	WORKERS' COMPENSATION				11,686	0	0	11,078	0	0	0%
524000	PS101	WORKERS' COMPENSATION				0	0	0	106	0	0	0%
524000	PS103	WORKERS' COMPENSATION				171	0	0	45	0	0	0%
524000	PS112	WORKERS' COMPENSATION				11	0	0	0	0	0	0%
524000	PS116	WORKERS' COMPENSATION				6	0	0	2	0	0	0%
524000	PS155	WORKERS' COMPENSATION				43	0	0	0	0	0	0%
524000	PS182	WORKERS' COMPENSATION				6	0	0	8	0	0	0%
524000	PS183	WORKERS' COMPENSATION				0	0	0	8	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	PS188	WORKERS' COMPENSATION				7,504	0	0	7,092	0	0	0%
524000	PS192	WORKERS' COMPENSATION				650	0	0	575	0	0	0%
524000	PS199	WORKERS' COMPENSATION				0	0	0	17	0	0	0%
524000	PS202	WORKERS' COMPENSATION				13	0	0	0	0	0	0%
524000	PS230	WORKERS' COMPENSATION				1,989	0	0	1,703	0	0	0%
524000	PS243	WORKERS' COMPENSATION				213	0	0	212	0	0	0%
524000	PS247	WORKERS' COMPENSATION				0	0	0	11	0	0	0%
524000	PS249	WORKERS' COMPENSATION				0	0	0	62	0	0	0%
524000	PS250	WORKERS' COMPENSATION				0	0	0	6	0	0	0%
524000	PS252	WORKERS' COMPENSATION				0	0	0	6	0	0	0%
524000	PS253	WORKERS' COMPENSATION				0	0	0	60	0	0	0%
524000	PS256	WORKERS' COMPENSATION				0	0	0	8	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
POLICE												
2131 POLICE OUTSIDE SERVICES												
Personnel												
524000	PS257	WORKERS' COMPENSATION				0	0	0	17	0	0	0%
Personnel Subtotal						1,237,803	1,100,140	1,100,140	1,174,726	1,100,140	1,100,140	0%
Operating												
549990		WORKING RESERVES				0	175	175	0	0	0	-100%
Operating Subtotal						0	175	175	0	0	0	-100%
2131 POLICE OUTSIDE SERVICES Subtotal						1,237,803	1,100,315	1,100,315	1,174,726	1,100,140	1,100,140	0%
POLICE Subtotal						1,237,803	1,100,315	1,100,315	1,174,726	1,100,140	1,100,140	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
FIRE												
2241 FIRE OUTSIDE SERVICES												
Personnel												
513000	FS018	OTHER SALARIES & WAGES				483	0	0	0	0	0	0%
521050	FS018	TAXES - SOCIAL SECURITY				29	0	0	0	0	0	0%
521100	FS018	TAXES - MEDICARE				7	0	0	0	0	0	0%
524000	FS018	WORKERS' COMPENSATION				24	0	0	0	0	0	0%
Personnel Subtotal						543	0	0	0	0	0	0%
2241 FIRE OUTSIDE SERVICES Subtotal						543	0	0	0	0	0	0%
FIRE Subtotal						543	0	0	0	0	0	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 104 - POLICE OUTSIDE SERVICES FUND												
ADMINISTRATIVE CHARGES												
8901 CHARGES TO OTHER FUNDS												
Operating												
549810		INTERFUND TRANSF TO GENERAL FD				79,849	63,500	63,500	57,648	68,500	68,500	8%
Operating Subtotal						79,849	63,500	63,500	57,648	68,500	68,500	8%
8901 CHARGES TO OTHER FUNDS Subtotal						79,849	63,500	63,500	57,648	68,500	68,500	8%
ADMINISTRATIVE CHARGES Subtotal						79,849	63,500	63,500	57,648	68,500	68,500	8%
FUND 104 Total						1,318,194	1,163,815	1,163,815	1,232,374	1,168,640	1,168,640	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 110 - POLICE EQUITABLE SHARING FUND												
POLICE												
2133 POLICE EQUITABLE SHAR-JUSTICE												
Personnel												
512000		REGULAR SALARIES & WAGES				0	78,237	78,237	0	0	78,237	0%
515050		STATE INCENTIVE PAY				0	960	960	0	0	960	0%
515100		CLOTHING ALLOWANCE				0	360	360	0	0	360	0%
521050		TAXES - SOCIAL SECURITY				0	4,547	4,547	0	0	4,547	0%
521100		TAXES - MEDICARE				0	1,064	1,064	0	0	1,064	0%
522100		PENSIONS - POLICE/FIRE				0	46,937	46,937	0	0	46,937	0%
522200		PENSIONS - ICMA 401(a)				0	754	754	0	0	754	0%
522300		PENSIONS - 401(a) MATCH PGM				0	2,276	2,276	0	0	2,276	0%
522350		PENSIONS - RETIREMENT HEALTH				0	750	750	0	0	750	0%
523050		HEALTH INSURANCE				0	16,214	16,214	0	0	16,214	0%
523100		DENTAL INSURANCE				0	60	60	0	0	60	0%
523150		LIFE INSURANCE				0	40	40	0	0	40	0%
524000		WORKERS' COMPENSATION				0	3,912	3,912	0	0	3,912	0%
Personnel Subtotal						0	156,111	156,111	0	0	156,111	0%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 110 - POLICE EQUITABLE SHARING FUND												
POLICE												
2133 POLICE EQUITABLE SHAR-JUSTICE												
Operating												
534010		OUTSIDE SERVICES				13,007	40,000	40,000	122	40,000	60,000	50%
			Investigative Expense Funds	1	20,000.00							
			Platform Replacement	1	40,000.00							
541010		PHONE & COMMUNICATIONS				-726	0	0	0	0	0	0%
544050		VEHICLES				39,990	40,000	40,000	0	10,000	46,440	16%
546060		COMPUTER SOFTWARE MAINT				30,799	0	0	0	0	0	0%
				1	0.00							
552010		SPECIALIZED SUPPLIES				17,763	0	0	0	0	0	0%
				1	0.00							
552170		COMPUTER EQUIP & SUPPLIES				600	14,320	14,320	3,100	14,220	14,320	0%
			Computer Equipment/Supplies	1	3,580.00							
			Mobile Printer Ink Cartridges	1	10,000.00							
			Mobile Printer Thermal Paper	1	740.00							
554040		INTERNET SUBSCRIPTIONS				6,125	9,000	9,000	0	0	0	-100%

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Expense												
FUND FUND 110 - POLICE EQUITABLE SHARING FUND												
POLICE												
2133 POLICE EQUITABLE SHAR-JUSTICE												
Operating												
555050		PUBLIC SAFETY TRAINING				25,756	40,000	40,000	10,199	0	40,000	0%
Operating Subtotal						133,314	143,320	143,320	13,420	64,220	160,760	12%
Capital												
564010		AUTOMOBILES				0	0	0	0	0	30,000	0%
564040		MACHINERY & EQUIPMENT				2,676	26,000	26,000	25,795	0	26,000	0%
			M-VAC System	1	26,000.00							
564040	PDPS1	MACHINERY & EQUIPMENT				0	70,000	220,000	0	220,000	0	-100%
Capital Subtotal						2,676	96,000	246,000	25,795	220,000	56,000	-77%
2133 POLICE EQUITABLE SHAR-JUSTICE Subtotal						135,990	395,431	545,431	39,215	284,220	372,871	-32%
2135 POLICE EQUITABLE SHAR-TREASURY												
Operating												
552010		SPECIALIZED SUPPLIES				0	3,500	3,500	0	0	3,500	0%

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Expense												
FUND FUND 110 - POLICE EQUITABLE SHARING FUND												
POLICE												
2135 POLICE EQUITABLE SHAR-TREASURY												
Operating												
			Rifle Scopes Equipment	1	3,500.00							
Operating Subtotal						0	3,500	3,500	0	0	3,500	0%
2135 POLICE EQUITABLE SHAR-TREASURY Subtotal						0	3,500	3,500	0	0	3,500	0%
POLICE Subtotal						135,990	398,931	548,931	39,215	284,220	376,371	-31%
FUND 110 Total						135,990	398,931	548,931	39,215	284,220	376,371	-31%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 165 - LAW ENFORCEMENT TRUST FUND												
POLICE												
2134 LAW ENFORCEMENT TRUST FUND												
Operating												
532000		ACCOUNTING & AUDITING				220	256	256	256	256	288	13%
			AUDIT SERVICES (TOTAL \$135,000 SPLIT GENERAL \$81,1552; SANITATION \$7,965; CEMETARY \$284; STORMWATER \$4,009; UTILITY \$38,993; GEN LIAB \$1,147; LAW ENFORCEMENT TRUST \$ 288; 3 ISLAND \$ 551 AND GOLDEN ISLES \$608)	288	288.00							
534010		OUTSIDE SERVICES				11,189	50,000	25,000	4,931	15,000	50,000	100%
			Complex/Protracted Investigations	1	50,000.00							
534040		SPECIAL EVENTS				3,096	4,500	4,500	4,355	4,500	4,500	0%
			National Night Out	1	4,500.00							
534050		ONGOING PROGRAMS				41,551	67,250	67,250	57,250	67,250	84,250	25%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 165 - LAW ENFORCEMENT TRUST FUND												
POLICE												
2134 LAW ENFORCEMENT TRUST FUND												
Operating												
			Police Athletic League Program (Total \$117K split \$47,750 GENERAL)	1	74,250.00							
			Police Explorers	1	10,000.00							
552030		EQUIPMENT AND TOOLS				21,216	27,492	27,492	20,088	27,492	18,750	-32%
			Evidence Supplies/Narcotics Test Kits	1	4,000.00							
			Firearm Targets	1	1,000.00							
			First Aid Training Equipment	1	1,500.00							
			General Equipment	1	500.00							
			SWAT Equipment/Vest	1	6,750.00							
			Training Aids	1	5,000.00							
552080		TRAFFIC CONTROL SIGNS				0	1,000	1,000	0	1,000	1,000	0%
552230		CM PROJ/PGM SUPPLIES				2,161	4,000	4,000	3,910	4,000	4,000	0%
			D.A.R.E. Program	1	2,000.00							
			M.A.G.N.E.T. Program	1	500.00							

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 165 - LAW ENFORCEMENT TRUST FUND												
POLICE												
2134 LAW ENFORCEMENT TRUST FUND												
Operating												
			Police Explorer Program	1	1,500.00							
555050		PUBLIC SAFETY TRAINING				42,839	70,000	95,000	94,269	70,000	70,000	-26%
			Basic and Advanced Training (Sworn Personnel Only)	1	30,000.00							
			PERF-SMIP (1)	1	9,200.00							
			Police Training	1	20,000.00							
			SPI-CODC (3)	1	10,800.00							
Operating Subtotal						122,272	224,498	224,498	185,059	189,498	232,788	4%
Capital												
564040		MACHINERY & EQUIPMENT				0	0	0	0	0	73,400	0%
			Taser Replacements	1	73,400.00							
Capital Subtotal						0	0	0	0	0	73,400	0%
2134 LAW ENFORCEMENT TRUST FUND Subtotal						122,272	224,498	224,498	185,059	189,498	306,188	36%
POLICE Subtotal						122,272	224,498	224,498	185,059	189,498	306,188	36%

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Object Code	Project Code	Object Desc	Detail Line	Qty	Amount	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Actual	2016 Projected Budget	2017 Adopted	% Change
Expense												
FUND FUND 165 - LAW ENFORCEMENT TRUST FUND												
FUND 165 Total						122,272	224,498	224,498	185,059	189,498	306,188	36%