

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Police Summary

BUDGET TITLE & NUMBER: Various

DEPARTMENT DESCRIPTION: *Provides Law Enforcement services 24/7 for the City of Fort Lupton, to include Code Enforcement and Emergency Management.*

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Personnel Services</i>	1,242,113	1,480,940	1,461,486	1,461,486	1,381,364
<i>Supplies</i>	43,367	42,530	35,959	35,959	33,030
<i>Purchased Services</i>	396,590	133,308	124,458	124,458	131,500
<i>Fixed Cost</i>	23,797	42,976	39,366	39,366	39,976
<i>Capital Outlay</i>	39,423	0	0	0	0
<i>Gross City Cost</i>	1,745,290	1,699,754	1,661,269	1,661,269	1,585,870
<i>Revenue</i>	175,386	144,731	196,896	197,366	197,366
<i>Net City cost</i>	1,569,904	1,555,023	1,464,373	1,463,903	1,388,504
<i>Budgeted Positions</i>	23.5	23.5	23.5	22.5	22.5

SUMMARY OF CHANGES: *See individual budget units.*

OBJECTIVES: *Provide exceptional customer service and improve the quality of life in the City.*

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures</i>			
<i>Per Capita Cost (city support)</i>	\$ 215.38	\$ 200.90	\$ 190.49

Finance Recommendation: *See individual budget units.*

Council Action: *See individual budget units.*

PUBLIC SAFETY

GENERAL FUND

REVENUE DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
32130	Clearance Letter	90	132	150	100	100
32140	Fingerprinting	2,640	2,330	3,000	2,500	2,500
32110	Vin Inspect	360	370	400	400	400
32160	Other Police Revenue	5,618	5,280	5,000	5,000	5,000
32170	State Police Training Revenue	1,165	2,100	3,000	2,000	2,000
32180	Donation - National Night Out	717	1,000	1,000	1,000	1,000
31215	Other Municipal Fines	942	2,250	6,928	5,000	5,000
32120	Traffic Fines	78,103	85,620	120,000	120,000	120,000
31245	Criminal Fines	9,670	9,200	11,968	12,566	12,566
39100	State/Federal Grants	38,202	10,000	10,000	12,000	12,000
32175	State Grants-public Safety	2,934	2,500	6,500	2,100	2,100
32176	Federal Grants - Leaf	3,586	-	2,000	10,000	10,000
32150	Court Computer/police Equip	6,535	6,750	9,000	10,000	10,000
	Total Community Police Revenue	150,562	127,532	178,946	182,666	182,666
32200	Animal Licenses	836	824	850	700	700
32210	Animal Impound	1,160	1,500	2,000	1,000	1,000
32220	Animal Boarding	1,920	2,000	2,500	2,000	2,000
32230	Animal Fines/impound Fees	19,913	12,000	7,000	7,000	7,000
	Total Code Enforcement Revenue	23,829	16,324	12,350	10,700	10,700
32500	Records Search	78	75	5,000	3,000	3,000
32510	Reports	917	800	600	1,000	1,000
	Total Police Records Revenue	995	875	5,600	4,000	4,000
	Total Police Revenue	175,386	144,731	196,896	197,366	197,366

REVENUE SUMMARY

Licenses and Permits	836	824	850	700	700
Intergovernmental	45,887	14,600	21,500	26,100	26,100
Charges for Services	12,783	12,487	18,650	15,000	15,000
Fines and Forfeits	115,163	115,820	154,896	154,566	154,566
Private Contributions	717	1,000	1,000	1,000	1,000
Total Revenues	175,386	144,731	196,896	197,366	197,366

PUBLIC SAFETY - SUMMARY

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
51100	Salaries & Wages	1,069,262	1,132,549	1,132,549	1,088,340	1,088,340
51101	Salaries & Wages - Furlough	-	-	(19,454)	(58,363)	(58,363)
51105	Overtime	25,099	27,800	27,800	27,800	27,800
51275	Police Security	200	200	200	200	200
51110	FICA	10,535	11,449	11,449	11,476	11,476
51115	Medicare	15,538	16,828	16,828	16,188	16,188
51255	VALIC Retirement 4.0	7,046	7,387	7,387	7,403	7,403
51260	VALIC Retirement 9.7	89,778	94,661	94,661	90,332	90,332
51265	FPPA Disability	24,533	25,373	25,373	24,213	24,213
51210	Unemployment Insurance	122	2,333	2,333	2,246	2,246
51220	Health Insurance Expense	-	138,498	138,498	148,862	148,862
51230	Dental Insurance Expense	-	15,227	15,227	14,123	14,123
51240	Vision Insurance Expense	-	1,891	1,891	2,042	2,042
51250	Life & AD&D Insurance Expense	-	2,788	2,788	2,702	2,702
51285	LTD Insurance Expense	-	3,956	3,956	3,800	3,800
	Total Personnel	1,242,113	1,480,940	1,461,486	1,381,364	1,381,364
52010	General Supplies	13,222	13,130	12,130	12,430	12,430
52020	Office Supplies	3,079	1,000	2,100	1,400	1,400
53310	Uniforms	12,913	11,600	5,600	6,700	6,700
52150	Court / Police Equipment	-	-	1,029	-	-
53105	Equipment <\$5000	14,153	16,800	15,100	12,500	12,500
	Total Supplies	43,367	42,530	35,959	33,030	33,030
53060	Services	294,826	34,548	26,778	28,280	28,280
53110	Fees, Permits & Licenses	21	10	10	20	20
53080	Dues & Subscriptions	1,079	2,150	1,660	1,300	1,300
53290	Telephone Exp.	15,983	16,500	12,250	12,800	12,800
53180	Postage	1,790	1,500	860	1,500	1,500
52080	Fuel & Oil	45,969	43,300	41,000	42,000	42,000
53220	Ads & Public Notices	-	300	300	300	300
53240	Repairs & Maintenance - Equipment	1,267	1,500	1,500	1,500	1,500
53250	Repairs & Maintenance - Facilities	-	4,800	-	-	-
53270	Vehicle Repairs & Maintenance	24,180	12,500	28,500	31,000	31,000
53300	Travel & Meetings	1,350	1,500	1,100	1,300	1,300
53280	Staff Development	10,125	14,700	10,500	11,500	11,500
	Total Purchased Services	396,590	133,308	124,458	131,500	131,500
55050	Capital Lease	16,630	37,476	34,476	34,476	34,476
55380	Police Programs	352	3,000	3,000	3,000	3,000
55385	CRLEP Grant	5,656	-	-	-	-
55386	Click-It Grant-Federal	770	1,000	980	1,000	1,000
55387	Click-It Grant - State	369	1,500	910	1,500	1,500
	Total Fixed Costs	23,797	42,976	39,366	39,976	39,976
57500	Capital Outlay	39,423	-	-	-	-
	Total Capital Outlay	39,423	-	-	-	-
	TOTAL	1,745,290	1,699,754	1,661,269	1,585,870	1,585,870

BUDGET SUMMARY

Personnel	1,242,113	1,480,940	1,461,486	1,381,364	1,381,364
Supplies	43,367	42,530	35,959	33,030	33,030
Purchased Services	396,590	133,308	124,458	131,500	131,500
Fixed Costs	23,797	42,976	39,366	39,976	39,976
Capital Outlay	39,423	-	-	-	-
Gross City Cost	1,745,290	1,699,754	1,661,269	1,585,870	1,585,870

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Emergency Dispatch

BUDGET TITLE & NUMBER: 10-200

DEPARTMENT DESCRIPTION: *Provides 911 answering point and police dispatching through WELDCOM for the City of Fort Lupton.*

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Purchased Services</i>	261,541	5,428	5,428	9,280	9,280
<i>Gross City Cost</i>	261,541	5,428	5,428	9,280	9,280
<i>Revenue</i>	0	0	0	0	0
<i>Net City cost</i>	261,541	5,428	5,428	9,280	9,280
<i>Budgeted Positions</i>	0	0	0	0	0

SUMMARY OF CHANGES:

There will be a slight increase in the yearly charge for dispatch services. This is tied into the contract that was agreed upon by the City.

OBJECTIVES:

This service is contracted to the Weld County Regional Communications Center. Officer safety and customer service are the center's primary goals.

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures</i>			
<i>Calls for Service</i>	32,704	35,600	40,000
<i>Cost per Service</i>	\$ 8	\$ 0	\$ 0
<i>Per Capita Cost (city support)</i>	\$ 35.88	\$ 0.74	\$ 1.27

Finance Recommendation: *Approve as requested.*

Council Action: *Approved*

PUBLIC SAFETY - COMMUNICATION SERVICES

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
53060	Services	261,541	5,428	5,428	9,280	9,280
	Total Purchased Services	261,541	5,428	5,428	9,280	9,280
	TOTAL	261,541	5,428	5,428	9,280	9,280

BUDGET SUMMARY

Purchased Services	261,541	5,428	5,428	9,280	9,280
Gross City Cost	261,541	5,428	5,428	9,280	9,280

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Community Policing

BUDGET TITLE & NUMBER: 10-210

DEPARTMENT DESCRIPTION:

Provides first response to reports of crime, motor vehicle accidents, and other emergencies occurring in the City, in addition to furnishing police services to the schools and providing crime prevention and public information services to the community.

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Personnel Services</i>	1,045,944	1,244,879	1,228,543	1,153,041	1,153,041
<i>Supplies</i>	38,824	36,730	29,059	28,330	28,330
<i>Purchased Services</i>	116,341	110,010	108,670	107,320	107,320
<i>Fixed Cost</i>	7,167	5,500	4,890	5,500	5,500
<i>Capital Outlay</i>	56,053	37,476	34,476	34,476	34,476
<i>Gross City Cost</i>	1,264,329	1,434,595	1,405,638	1,328,667	1,328,667
<i>Revenue</i>	150,562	127,532	178,946	182,666	182,666
<i>Net City cost</i>	1,113,767	1,307,063	1,226,692	1,146,001	1,146,001
<i>Budgeted Positions</i>	19	19	19	19	19

SUMMARY OF CHANGES:

Many budget line items have been reduced, some by almost half for 2010. This is due to the current and projected economic climate. The department will suffer in areas of training and new equipment purchases.

OBJECTIVES:

Reduce serious crime and injury involved traffic accidents through proactive law enforcement activities; furnish exceptional customer service in non-criminal matters.

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures</i>			
<i>Per Capita Cost (city support)</i>	\$ 152.80	\$ 168.29	\$ 157.22
<i>Performance Measures</i>			
<i>Traffic Summonses</i>	560	1,500	2,000
<i>Criminal Summonses</i>	81	250	300
<i>Parking Summonses</i>	19	50	75
<i>Calls for Service</i>	32,704	35,600	40,000
<i>Crime Prevention Presentations</i>	2	3	5
<i>Cost per Calls for Service</i>	\$ 39	\$ 39	\$ 33

Finance Recommendation:

Approve as requested.

Council Action:

Approved

PUBLIC SAFETY - PATROL, COMMUNITY POLICING, & EMERY MGT.

GENERAL FUND

REVENUE DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
32130	Clearance Letter	90	132	150	100	100
32140	Fingerprinting	2,640	2,330	3,000	2,500	2,500
32110	Vin Inspect	360	370	400	400	400
32160	Other Police Revenue	5,618	5,280	5,000	5,000	5,000
32170	State Police Training Revenue	1,165	2,100	3,000	2,000	2,000
32180	Donation - National Night Out	717	1,000	1,000	1,000	1,000
31215	Other Municipal Fines	942	2,250	6,928	5,000	5,000
32120	Traffic Fines	78,103	85,620	120,000	120,000	120,000
31245	Criminal Fines	9,670	9,200	11,968	12,566	12,566
39100	State/Federal Grants	38,202	10,000	10,000	12,000	12,000
32175	State Grants-public Safety	2,934	2,500	6,500	2,100	2,100
32176	State/fed Grants - Leaf	3,586	-	2,000	10,000	10,000
32150	Court Computer/police Equip	6,535	6,750	9,000	10,000	10,000
	Total Community Police Revenue	150,562	127,532	178,946	182,666	182,666

REVENUE SUMMARY

Intergovernmental	45,887	14,600	21,500	26,100	26,100
Charges for Services	8,708	8,112	8,550	8,000	8,000
Fines and Forfeits	95,250	103,820	147,896	147,566	147,566
Private Contributions	717	1,000	1,000	1,000	1,000
Total Revenues	150,562	127,532	178,946	182,666	182,666

PUBLIC SAFETY - PATROL, COMMUNITY POLICING, & EMERG. MGT.

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
51100	Salaries& Wages	897,714	950,686	950,686	906,058	906,058
51101	Salaries& Wages - Furlough	-	-	(16,336)	(49,008)	(49,008)
51105	Overtime	20,542	25,000	25,000	25,000	25,000
51275	Police Security	200	200	200	200	200
51115	Medicare	13,074	14,150	14,150	13,505	13,505
51260	VALIC Retirement 9.7	89,778	94,661	94,661	90,332	90,332
51265	FPPA Disability	24,533	25,373	25,373	24,213	24,213
51120	Workers Compensation	-	-	-	-	-
51210	Unemployment Insurance	103	1,961	1,961	1,873	1,873
51220	Health Insurance Expense	-	112,868	112,868	122,031	122,031
51230	Dental Insurance Expense	-	12,806	12,806	11,788	11,788
51240	Vision Insurance Expense	-	1,482	1,482	1,633	1,633
51250	Life & AD&D Insurance	-	2,369	2,369	2,250	2,250
51285	Long Term Disability	-	3,323	3,323	3,166	3,166
	Total Personnel	1,045,944	1,244,879	1,228,543	1,153,041	1,153,041
52010	General Supplies	11,698	11,330	11,330	11,330	11,330
52150	Court / Police Equipment	-	-	1,029	-	-
52020	Office Supplies	2,506	1,000	1,700	1,000	1,000
53310	Uniforms	11,977	10,400	5,000	6,000	6,000
53105	Equipment <\$5000	12,643	14,000	10,000	10,000	10,000
	Total Supplies	38,824	36,730	29,059	28,330	28,330
53060	Services	20,523	18,000	14,000	10,000	10,000
53110	Fees, Permits & Licenses	21	10	10	20	20
53080	Dues & Subscriptions	949	1,900	1,500	1,000	1,000
53290	Telephone Exp.	15,174	16,500	11,700	12,000	12,000
53180	Postage	1,790	1,500	860	1,500	1,500
52080	Fuel & Oil	43,372	40,000	40,000	40,000	40,000
53220	Ads & Public Notices	-	300	300	300	300
53240	Repairs & Maintenance - Equipment	1,267	1,500	1,500	1,500	1,500
53250	Repairs & Maintenance - Facilities	-	4,300	-	-	-
53270	Vehicle Repairs & Maintenance	22,952	12,000	28,000	30,000	30,000
53300	Travel & Meetings	1,003	1,000	800	1,000	1,000
53280	Staff Development	9,290	13,000	10,000	10,000	10,000
	Total Purchased Services	116,341	110,010	108,670	107,320	107,320
55380	Police Programs	352	3,000	3,000	3,000	3,000
55385	CRLEP Grant	5,656	-	-	-	-
55386	Click-it Grant Federal	770	1,000	980	1,000	1,000
55387	Click-it Grant State	369	1,500	910	1,500	1,500
	Total Fixed Costs	7,167	5,500	4,890	5,500	5,500
55050	Capital Lease	16,630	37,476	34,476	34,476	34,476
57100	Capital Outlay					
57500	Capital Projects	39,423	-	-	-	-
	Total Capital Outlay	56,053	37,476	34,476	34,476	34,476
	TOTAL	1,264,329	1,434,595	1,405,638	1,328,667	1,328,667

BUDGET SUMMARY

Personnel	1,045,944	1,244,879	1,228,543	1,153,041	1,153,041
Supplies	38,824	36,730	29,059	28,330	28,330
Purchased Services	116,341	110,010	108,670	107,320	107,320
Fixed Costs	7,167	5,500	4,890	5,500	5,500
Capital Outlay	56,053	37,476	34,476	34,476	34,476
Gross City Cost	1,264,329	1,434,595	1,405,638	1,328,667	1,328,667

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Code Enforcement & Community Service Officer

BUDGET TITLE & NUMBER: 10-220

DEPARTMENT DESCRIPTION: *Enforces the City's ordinances regarding animals, junk vehicles, accumulated weeds and trash and similar nuisance violations.*

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Personnel Services</i>	114,295	133,641	131,877	129,084	129,084
<i>Supplies</i>	3,129	4,100	1,500	3,000	3,000
<i>Purchased Services</i>	9,942	9,170	5,150	8,100	8,100
<i>Gross City Cost</i>	127,366	146,911	138,527	140,184	140,184
<i>Revenue</i>	23,829	16,324	12,350	10,700	10,700
<i>Net City cost</i>	103,537	130,587	126,177	129,484	129,484
<i>Budgeted Positions</i>	2.5	2.5	2.5	2.5	2.5

SUMMARY OF CHANGES: *There are no significant changes in the overall budget, however expenses are down \$1,100 in supplies and \$1,000 in purchased services; and revenues are lowered \$5,624.*

OBJECTIVES: *Improve the appearance and the quality of life of the community via public information and aggressive enforcement.*

PERFORMANCE MEASURES

	<i>Actual</i>	<i>Estimated</i>	<i>Projected</i>
<i>Efficiency Measures/Summons issued</i>	164	400	500
<i>12% Cost per Summons issued</i>	\$ 93.19	\$ 41.56	\$ 33.64
<i>Per Capita Cost (city support)</i>	\$ 14.20	\$ 17.31	\$ 17.76

Finance Recommendation: *Approve as requested.*

Council Action: *Approved*

PUBLIC SAFETY - CODE ENFORCEMENT**GENERAL FUND****REVENUE DETAIL**

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
32200	Animal Licenses	836	824	850	700	700
32210	Animal Impound	1,160	1,500	2,000	1,000	1,000
32220	Animal Boarding	1,920	2,000	2,500	2,000	2,000
32230	Animal Fines/impound Fees	19,913	12,000	7,000	7,000	7,000
	Total Code Enforcement Revenue	23,829	16,324	12,350	10,700	10,700

REVENUE SUMMARY

Taxes and Assessments						
Licenses and Permits	836	824	850	700	700	
Charges for Services	3,080	3,500	4,500	3,000	3,000	
Fines and Forfeits	19,913	12,000	7,000	7,000	7,000	
Total Revenues	23,829	16,324	12,350	10,700	10,700	

PUBLIC SAFETY - CODE ENFORCEMENT

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
51100	Salaries & Wages	98,470	102,199	102,199	102,244	102,244
51101	Salaries & Wages - Furlough	-	-	(1,764)	(5,292)	(5,292)
51105	Overtime	4,068	1,800	1,800	1,800	1,800
51110	FICA	6,194	6,448	6,448	6,451	6,451
51115	Medicare	1,449	1,508	1,508	1,508	1,508
51255	VALIC Retirement 4.0	4,103	4,160	4,160	4,161	4,161
51210	Unemployment Insurance	11	210	210	210	210
51220	Health Insurance Expense	-	15,094	15,094	15,811	15,811
51230	Dental Insurance Expense	-	1,409	1,409	1,357	1,357
51240	Vision Insurance Expense	-	221	221	221	221
51250	Life & AD&D Insurance Exp	-	234	234	255	255
51285	LTD Insurance Exp	-	358	358	358	358
	Total Personnel	114,295	133,641	131,877	129,084	129,084
52010	General Supplies	1,197	800	600	500	500
53310	Uniforms	936	1,000	400	500	500
53105	Equipment <\$5000	996	2,300	500	2,000	2,000
	Total Supplies	3,129	4,100	1,500	3,000	3,000
53060	Services	5,292	4,120	3,000	4,000	4,000
53080	Dues & Subscriptions	70	100	100	100	100
53290	Telephone Exp.	420	-	350	400	400
52080	Fuel & Oil	2,597	3,300	1,000	2,000	2,000
53250	Repairs & Maint - Facility	-	250	-	-	-
53270	Repairs & Maint - Vehicle	1,228	500	500	1,000	1,000
53300	Travel & Meetings	-	200	100	100	100
53280	Staff Development	335	700	100	500	500
	Total Purchased Services	9,942	9,170	5,150	8,100	8,100
	TOTAL	127,366	146,911	138,527	140,184	140,184

BUDGET SUMMARY

Personnel	114,295	133,641	131,877	129,084	129,084
Supplies	3,129	4,100	1,500	3,000	3,000
Purchased Services	9,942	9,170	5,150	8,100	8,100
Gross City Cost	127,366	146,911	138,527	140,184	140,184

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Police Records

BUDGET TITLE & NUMBER: 10-250

DEPARTMENT DESCRIPTION:

Provide information and services to the members of the department, the criminal justice system and members of the public.

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Personnel Services</i>	81,874	102,420	101,066	99,239	99,239
<i>Supplies</i>	1,414	1,700	5,400	1,700	1,700
<i>Purchased Services</i>	8,766	8,700	5,210	6,800	6,800
<i>Capital Outlay</i>	0	0	0	0	0
<i>Gross City Cost</i>	92,054	112,820	111,676	107,739	107,739
<i>Revenue</i>	995	875	5,600	4,000	4,000
<i>Net City cost</i>	91,059	111,945	106,076	103,739	103,739
<i>Budgeted Positions</i>	2	2	2	2	2

SUMMARY OF CHANGES:

The most significant change is in line item 53060 - Services. Due to our new records management system, we are now able to archive records in-house. We no longer have to pay an outside entity to reproduce paper records to computer disk for storage and retention.

OBJECTIVES:

Maintain the departments records in a lawful and secure manner and furnish exceptional service to internal and external customers.

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures/Cases Processed</i>	1,183	2,000	2,600
<i>Cost per case processed</i>	\$ 77.81	\$ 55.84	\$ 41.44
<i>Per Capita Cost (city support)</i>	\$ 12.49	\$ 14.72	\$ 14.40

Finance Recommendation:

Approve as requested.

Council Action:

Approved

PUBLIC SAFETY - RECORDS MANAGEMENT**GENERAL FUND****REVENUE DETAIL**

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
32500	Records Search	78	75	5,000	3,000	3,000
32510	Reports	917	800	600	1,000	1,000
	Total Police Records Revenue	995	875	5,600	4,000	4,000

REVENUE SUMMARY

Charges for Services	995	875	5,600	4,000	4,000
Total Revenues	995	875	5,600	4,000	4,000

PUBLIC SAFETY - RECORDS MANAGEMENT

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
51100	Salaries & Wages	73,078	79,664	79,664	80,038	80,038
51101	Salaries & Wages - Furlough	-	-	(1,354)	(4,063)	(4,063)
51105	Overtime	489	1,000	1,000	1,000	1,000
51110	FICA	4,341	5,001	5,001	5,025	5,025
51115	Medicare	1,015	1,170	1,170	1,175	1,175
51255	VALIC Retirement 4.0	2,943	3,227	3,227	3,242	3,242
51210	Unemployment Insurance	8	162	162	163	163
51220	Health Insurance Expense	-	10,536	10,536	11,020	11,020
51230	Dental Insurance Expense	-	1,012	1,012	978	978
51240	Vision Insurance Expense	-	188	188	188	188
51250	Life & AD&D Insurance Exp	-	185	185	197	197
51285	LTD Insurance Exp	-	275	275	276	276
	Total Personnel	81,874	102,420	101,066	99,239	99,239
52010	General Supplies	327	1,000	200	600	600
52020	Office Supplies	573	-	400	400	400
53310	Uniforms	-	200	200	200	200
53105	Equipment <\$5000	514	500	4,600	500	500
	Total Supplies	1,414	1,700	5,400	1,700	1,700
53060	Services	7,470	7,000	4,350	5,000	5,000
53080	Dues & Subscriptions	60	150	60	200	200
53290	Telephone Exp.	389	-	200	400	400
53250	Repairs & Maintenance - Facilities	-	250	-	-	-
53300	Travel & Meetings	347	300	200	200	200
53280	Staff Development	500	1,000	400	1,000	1,000
	Total Purchased Services	8,766	8,700	5,210	6,800	6,800
	TOTAL	92,054	112,820	111,676	107,739	107,739

BUDGET SUMMARY

Personnel	81,874	102,420	101,066	99,239	99,239
Supplies	1,414	1,700	5,400	1,700	1,700
Purchased Services	8,766	8,700	5,210	6,800	6,800
Gross City Cost	92,054	112,820	111,676	107,739	107,739