

"EXHIBIT A" to Ordinance 523-11

Amended Police Department 9/20/2011

	Adopted FY 10/11	Actual as of 9/7/11	Balance as of 9/7/11	+ or -	Amended New Balance FY 10/11 as of 9/20/11	
Salaries						
Chief	66,314.00	61,212.96	5,101.04		66,314.00	5,101.04
Patrol Wages	127,958.00	118,164.48	9,793.52		127,958.00	9,793.52
Certification Pay	5,400.00	6,646.08	(1,246.08)	1,850.00	7,250.00	603.92
Longevity	474.00	546.00	(72.00)	72.00	546.00	0.00
Overtime Compensation	2,000.00	329.70	1,670.30	(1,450.00)	550.00	220.30
Benefits/Personnel Expense						
Health Ins (3 officers)	28,900.00	28,823.40	76.60		28,900.00	76.60
Retirement	17,668.00	16,345.33	1,322.67		17,668.00	1,322.67
Payroll Taxes	3,640.00	2,950.88	689.12		3,640.00	689.12
Property/Liability Insurance						
Workers Comp	5,750.00	5,927.40	(177.40)	177.40	5,927.40	0.00
Law Enforcement Liability	2,950.00	2,884.63	65.37	(65.37)	2,884.63	0.00
Auto Liability	1,160.00	1,157.00	3.00	(3.00)	1,157.00	0.00
Property Insurance	810.00	918.56	(108.56)	108.56	918.56	0.00
Vehicle Expense						
Gasoline	12,000.00	10,930.29	1,069.71	600.00	12,600.00	1,669.71
Maintenance/Repair/Carwash	6,000.00	8,759.32	(2,759.32)	4,019.01	10,019.01	1,259.69
Investigations & Background Checks	1,500.00	706.51	793.49	(793.49)	706.51	0.00
Operations						
Supplies and Operational Expense	3,500.00	3,228.45	271.55	(100.00)	3,400.00	171.55
Computer Expense	10,000.00	9,575.70	424.30	3,964.93	13,964.93	4,389.23
Small Equipment Purchase/Repair	2,000.00	1,183.07	816.93	(816.93)	1,183.07	0.00
Dues and Memberships	1,500.00	1,596.00	(96.00)	96.00	1,596.00	0.00
Training/Travel Expense/Training	7,500.00	3,088.90	4,411.10	(3,611.11)	3,888.89	799.99
Neighborhood Watch Exp	4,000.00	1,923.17	2,076.83		4,000.00	2,076.83
Mobile Phones	4,200.00	3,097.37	1,102.63		4,200.00	1,102.63
Uniform Allowance	3,600.00	3,600.00	0.00		3,600.00	0.00
Reserve Uniform Allowance	1,200.00	300.00	900.00	(900.00)	300.00	0.00
Communications Contract w/DCSO	6,500.00	0.00	6,500.00	(3,148.00)	3,352.00	3,352.00
Lease Purchase Payment	12,610.00	12,604.33	5.67		12,610.00	5.67
Total	339,134.00	306,499.53	32,634.47	0.00	339,134.00	32,634.47