

City of West Allis
Police Department
2018 Budget

EXPENDITURES	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 10,703,325	\$ 10,654,006	\$ 11,254,006	\$ 11,254,006	\$ 7,109,000	\$ 11,358,673	\$ -	\$ 11,358,673	\$ 104,667	
Provisionals/Part-Time	\$ 148,326	\$ 152,439	\$ 147,000	\$ 147,000	\$ 99,812	\$ 150,806	\$ -	\$ 150,806	\$ 3,806	
Misc Other Pay	\$ 84,624	\$ 84,654	\$ 76,160	\$ 76,160	\$ 62,951	\$ 76,160	\$ -	\$ 76,160	\$ -	
Overtime	\$ 747,139	\$ 702,816	\$ 494,000	\$ 494,000	\$ 463,534	\$ 494,000	\$ -	\$ 494,000	\$ -	
Payroll Taxes	\$ 889,369	\$ 899,974	\$ 892,545	\$ 892,545	\$ 603,233	\$ 929,034	\$ -	\$ 929,034	\$ 36,489	
Pension	\$ 1,589,954	\$ 1,292,230	\$ 1,124,465	\$ 1,124,465	\$ 861,522	\$ 1,273,866	\$ -	\$ 1,273,866	\$ 149,401	
Health Insurance	\$ 2,689,592	\$ 2,123,564	\$ 2,483,239	\$ 2,483,239	\$ 1,509,080	\$ 2,329,086	\$ -	\$ 2,329,086	\$ (154,153)	
Dental Insurance	\$ 144,635	\$ 151,620	\$ 171,916	\$ 171,916	\$ 111,659	\$ 160,711	\$ -	\$ 160,711	\$ (11,205)	
Life Insurance	\$ 13,753	\$ 13,511	\$ 19,101	\$ 19,101	\$ 9,517	\$ 14,392	\$ -	\$ 14,392	\$ (4,709)	
Fringe Benefits	\$ (61)	\$ (109)	\$ -	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ 129,544	\$ 149,637	\$ 131,332	\$ 131,531	\$ 90,049	\$ 131,332	\$ -	\$ 131,332	\$ -	
Maintenance Contracts	\$ 119,374	\$ 155,077	\$ 227,646	\$ 232,061	\$ 127,355	\$ 272,203	\$ -	\$ 272,203	\$ 44,557	
Utilities	\$ 151,549	\$ 152,672	\$ 189,031	\$ 189,031	\$ 107,912	\$ 189,031	\$ -	\$ 189,031	\$ -	
Rentals	\$ 5,251	\$ 4,970	\$ 7,000	\$ 7,658	\$ 4,350	\$ 7,000	\$ -	\$ 7,000	\$ -	
Repair & Maintenance	\$ 46,087	\$ 69,001	\$ 65,900	\$ 68,788	\$ 69,262	\$ 65,900	\$ -	\$ 65,900	\$ -	
Supplies	\$ 246,755	\$ 229,369	\$ 286,730	\$ 291,639	\$ 169,912	\$ 264,630	\$ -	\$ 264,630	\$ (22,100)	
Books & Periodicals	\$ 175	\$ 645	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	
Printing	\$ 18,357	\$ 2,866	\$ 22,240	\$ 22,240	\$ 6,410	\$ 16,120	\$ -	\$ 16,120	\$ (6,120)	
Training & Travel	\$ 23,854	\$ 17,942	\$ 6,000	\$ 6,000	\$ 3,004	\$ 9,500	\$ -	\$ 9,500	\$ 3,500	
Regulatory & Safety	\$ 41,227	\$ 60,577	\$ 39,900	\$ 39,935	\$ 43,769	\$ 39,900	\$ -	\$ 39,900	\$ -	
Capital Items	\$ 135,012	\$ 287,080	\$ 275,500	\$ 291,089	\$ 257,061	\$ 275,500	\$ -	\$ 275,500	\$ -	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURES	\$ 17,927,840	\$ 17,204,542	\$ 17,915,211	\$ 17,943,904	\$ 11,709,382	\$ 18,059,344	\$ -	\$ 18,059,344	\$ 144,133	0.80%

2018 BUDGET NOTES:

The Police budget includes funding of approximately \$125,000 for a contractual salary increase obligated in 2018 (1.3%), as well as funding for year 2 of the Body Worn Camera initiative which began in 2017. The capital items request includes \$240,000 for marked squad vehicle replacements and \$30,000 for upgrades to the break room. The increase in Maintenance Contracts is due to the proposed purchase of a new audio recording system.

Police and Fire Commission
Commissioners(5)

Chief of Police - (1)

Operations Division
(1 - Deputy Chief)

(1) Administrative Support Specialist

Support Services Division
(1 - Deputy Chief)

Patrol Bureau
(1 Captain)

Criminal Investigations Bureau
(1 Captain)

Management and Planning Bureau
(1 Captain)

Administrative Services Bureau
(1 Captain)

1st Shift
(1 Lt, 3 Sgt's, 21 officers)

2nd Shift
(1 Lt, 3 Sgt's, 24 officers)

3rd Shift
(1 Lt, 3 Sgt's, 21 Officers)

Traffic Unit
(2 Traffic Investigators)

Criminal Investigations Unit
(10 Detectives)

Sensitive Crimes Unit
(1 Lt, 5 Detectives)

Special Investigations Unit
(1 Lt, 1 Det. Sgt, 5 Detectives, 1 Cpl, 1 K9)

Training Unit
(1 Lt
(1) Spec III
(1) Bld. Maint. Tech
(1) Fleet Manager
(1) PT Cleaner

Accreditation Unit
(1 Spec II)

Court Services Unit
(1 Court Liaison Sgt, 2 Warrant Officers)

Community Services Unit
(1 Lt, 3 SRO, 1 CSO)
(1) Admin. Support Asst.
(2) Neighborhood Specialists
(1) Victim Advocate .80

Communications Unit
(1 Lt, 3 Desk Sgt, 3 Communications Supervisors)
(9) FT civilian Dispatcher and (8) PT civilian Dispatchers

Forensic and Technical Services Unit
(2 Spec III's)
(1) Property Room Tech.,
(1) Database Administrator
(1) Crime Analyst

Records Unit
(1) Office Supervisor., (2) Administrative Support Specialist,
(5) Admin Support Asst., (1) .75 Admin Support. Asst., (3) PT Parking Takers

(3) Parking Control Operators – Report to Patrol Supervisors on 1st and 3rd

4) LTE Community Service Officers – Report to Patrol Supervisors on 1st and 2nd shifts



2018 POLICE DEPARTMENT BUSINESS PLAN

Department	Director	Fund and Dept. Group
Police	Chief Patrick Mitchell	100-21
Mission/Overview		
<p>The West Allis Police Department's mission is to enhance the quality of life in our community through the protection of life and property, fair and unbiased law enforcement, and community partnerships.</p>		
Performance Measures		
<ol style="list-style-type: none"> 1) Efficient and reasonable response to calls for service. 2) Crime prevention and community services offered through various programs and initiatives. 3) Educational opportunities made available to citizens regarding police operations. 4) Specialized enforcement techniques utilizing modern technology 5) Specialized investigative techniques utilizing technology and current methods. 6) School based crime prevention programs and enforcement actions. 7) Provide traffic enforcement efforts to modify dangerous driving behaviors. 		
Position Information*		
<i>Titles</i>	<i>Number</i>	<i>Funding Source(s)</i>
Police Chief	1.00	General City Funds
Deputy Chief	2.00	General
Police Captain	5.00	General
Police Lieutenant	7.00	General
Police Sergeant	9.00	General
Patrol Officer	64.00	General
Patrol K9 Handler (Specialist 1)	2.00	General
Traffic Investigator (Specialist 2)	2.00	General
Detective	20.00	General / Partial Grant
Detective Sergeant (Specialist 3)	3.00	General
Drug Detection K9 Handler (Specialist 1)	1.00	General
Corporal – SIU (Specialist 1)	1.00	General / Partial Grant
Crime Analyst	1.00	General
Corporal – Warrant Officer (Specialist 1)	2.00	General
Court Liaison Sergeant (Specialist 2)	1.00	General
School Resource Officer (Specialist 2)	3.00	General / Partial Grant
Community Support Officer (Specialist 1)	1.00	General / Partial Grant
Training Sergeant (Specialist 3)	1.00	General
Accreditation Compliance Officer (Specialist 2)	1.00	General
Victim Advocate	0.80	General
Parking Control Operator	3.00	General
Dispatcher	9.00	General
Desk Sergeant (Specialist 2)	3.00	General

Communications Supervisor	3.00	General
Officer Supervisor	1.00	General
Administrative Support Specialist	3.00	General
Administrative Support Assistant	6.75	General
Building Maintenance Technician	1.00	General
Fleet Manager	1.00	General
Property Room Technician	1.00	General
Database Administrator	1.00	General
Total	160.55	
Below Listed Positions are Part Time LTEs		
Community Service Officers (LTE – part time)	4.00	General
Dispatchers (LTE – part time)	8.00	General
Parking Takers (LTE – part time)	3.00	General
Cleaner (LTE – part time)	1.00	General
Total LTE – Part Time	16.00	
Vacant Positions*		
<i>Title</i>	<i>Length of Vacancy</i>	<i>2018 Plan/Current Status</i>
Patrol Officer	TBD	Operate at full staff is possible

Services Provided*					
<i>Service</i>	<i>Funded by</i>	<i>Frequency</i>	<i>Shared Service (list Partners)</i>	<i>Contracted</i>	<i>Statutory (Federal, State, Local)</i>
Respond to citizen calls for police service.	General	Continual	No	No	No
Proactive activities (traffic stops / field interview stops)	General and Grant	Continual	No	No	No
Community outreach (educational classes / meetings)	General	Daily	No	No	No
Investigative activities	General / Partial Grant	Continual	No	No	No
Administrative functions	General	Continual	No	No	Partial

1. Strategic Plan Goal #5 – Excellence in Government, calls for operational analysis/audit/alternative service delivery options, continuous improvement and a culture of innovation. To assist with accomplishing this goal, identify the top three services provided (by time or money spent) and 2018 efforts to improve service delivery (quality and/or resources allocated)

The top three services delivered are: 1) response to calls for service, 2) proactive activities,

and 3) investigative activities. The Police Department has adopted a problem solving policing strategy in which officers are required to identify root causes of crime and disorder. Problem solving techniques can successfully be utilized to reduce repeat calls for service. The department is continually emphasizing the benefits of proactive policing and has installed tracking mechanisms to ensure high levels of activity. As a professional department, the department is continually researching best practices to include in the area of investigations. When feasible, the department purchases technical equipment to improve operations such as investigations.

2. Describe any additional proposed changes to service delivery. (new initiatives should be documented on the new initiative form)

The Police Department continues to use the lean six sigma process to identify improvements in administrative processes. Examples of this include the overnight parking program (permits and citations). In 2018, the department will continue this effort.

The department will also continue to use problem solving techniques in an attempt to reduce repeat calls for service at the same location.

3. 2017 Accomplishments (include Strategic Plan and other approved plans accomplishments)

- 1) During 2017 year to date, Uniformed Crime Reporting part 1 crimes have fallen as compared to 2016. Linked to Strategic Plan Goal 2-7 “city-wide safety and security”.
- 2) The department continues to develop department members by sending members to low cost leadership schools. Linked to Strategic Plan Goal 4-3 “city-wide resource succession plans”.
- 3) The department continues to improve officer and citizen safety by identifying and purchasing appropriate safety equipment. Linked to West Allis Police and Fire Commission annual goal
- 4) During 2017, the department began to civilianize the dispatch center to minimize sworn members working in non-street duties.
- 5) The department continued to outreach to community members through a variety of programs and presentations such as the Citizens Police Academy. Linked to Strategic Plan Goal 3-1 “citizen academy”.

4. 2018 Priorities/Goals (include Strategic Plan and other approved plans goals)

- 1) Reductions in UCR Part 1 crime – Linked to Strategic Plan Goal 2-3 “identify most impactful crime prevention strategies”.
- 2) Complete civilianization of Police Communications Center which will result in more efficient operations
- 3) Continue to identify administrative processes which can be streamlined through the Lean Six Sigma process.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
Police Department							
Regular Employees							
100-2101-521.11-01	Salary & Wages	573,524	587,380	392,852	568,339	568,339	175,487
LEVEL	TEXT	TEXT AMT					
CCBG	1 CHIEF OF POLICE						
	2 DEPUTY CHIEFS OF POLICE						
	1 PRINCIPAL SECRETARY						
	DIVISION TOTAL: 4 POSITIONS	392,852					
		392,852					
100-2102-521.11-01	Salary & Wages	5,357,617	5,521,685	5,906,267	6,297,921	6,297,921	391,654
LEVEL	TEXT	TEXT AMT					
CCBG	1 CAPTAINS OF POLICE						
	3 LIEUTENANTS OF POLICE						
	9 SERGEANTS OF POLICE						
	2 CANINE HANDLER (SPEC I)						
	66 PATROL OFFICERS						
	DIVISION TOTAL: 81 POSITIONS	5,906,267					
		5,906,267					
100-2103-521.11-01	Salary & Wages	804,294	839,344	930,307	638,414	638,414	291,893-
LEVEL	TEXT	TEXT AMT					
CCBG	1 CAPTAIN OF POLICE						
	10 DETECTIVES						
	DIVISION TOTAL: 11 POSITIONS	930,307					
		930,307					
100-2104-521.11-01	Salary & Wages	633,408	604,069	752,975	564,622	564,622	188,353-
LEVEL	TEXT	TEXT AMT					
CCBG	1 LIEUTENANT OF POLICE						
	1 DETECTIVE SERGEANT (SPEC III)						
	1 DECTECTIVE (GANGS)						
	4 DETECTIVES						
	2 PATROL OFFICERS SIU (SPEC I)						
	DIVISION TOTAL: 9 POSITIONS	752,975					
		752,975					
100-2105-521.11-01	Salary & Wages	537,547	547,461	508,360	487,157	487,157	21,203-
LEVEL	TEXT	TEXT AMT					
CCBG	1 LIEUTENANT OF POLICE						
	5 DETECTIVES						
	DIVISION TOTAL: 6 POSITIONS	508,360					
		508,360					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2106-521.11-01	Salary & Wages	395,908	243,709	516,577	494,366	494,366	22,211-
LEVEL	TEXT						
CCBG	1 LIEUTENANT OF POLICE						
	1 SCHOOL LIAISON OFFICERS (SPEC II)						
	2 SPEC 2						
	1 SPEC 1						
	1 CLERK 3						
	1 VICTIM ADVOCATE (80%)						
	DIVISION TOTAL: 7 POSITIONS (6.80 FTE)			516,577			
				516,577			
100-2107-521.11-01	Salary & Wages	186,642	104,915	180,963	176,157	176,157	4,806-
LEVEL	TEXT						
CCBG	1 CAPTAIN OF POLICE						
	1 SERGEANT OF POLICE (SPEC III)						
	DIVISION TOTAL: 2 POSITIONS			180,963			
				180,963			
100-2108-521.11-01	Salary & Wages	925,674	920,591	1,024,310	1,051,893	1,051,893	27,583
LEVEL	TEXT						
CCBG	6 DESK SERGEANTS (SPEC II)						
	9 POLICE/FIRE DISPATCHERS						
	1 LIEUTENANT OF POLICE						
	DIVISION TOTAL: 16 POSITIONS			1,024,310			
				1,024,310			
100-2109-521.11-01	Salary & Wages	412,622	415,292	399,651	406,390	406,390	6,739
LEVEL	TEXT						
CCBG	1 RECORDS SUPERVISOR						
	1 LEAD CLERK						
	6.75 CLERK II						
	DIVISION TOTAL: 9 POSITIONS (8.75 FTE)			399,651			
				399,651			
100-2110-521.11-01	Salary & Wages	111,939	114,402	117,104	118,560	118,560	1,456
LEVEL	TEXT						
CCBG	1 CUSTODIAN III						
	1 POLICE MECHANIC						
	DIVISION TOTAL: 2 POSITIONS			117,104			
				117,104			
100-2112-521.11-01	Salary & Wages	493,665	310,036	110,628	238,753	238,753	128,125

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	LEVEL TEXT						
	CCBG 3 PARKING CONTROL OFFICERS						
	DIVISION TOTAL: 3 POSITIONS			110,628			
				110,628			
100-2114-521.11-01	Salary & Wages	299,577	307,746	311,127	326,065	326,065	14,938
	LEVEL TEXT						
	CCBG 2 SERGEANT (SPEC III)						
	1 CRIME ANALYST						
	1 PROPERTY ROOM TECH						
	1 RECORDS MANAGEMENT SPECIALIST						
	DIVISION TOTAL: 5 POSITIONS			311,127			
				311,127			
100-2115-521.11-01	Salary & Wages	0	147,982	419,112	235,129	235,129	183,983-
	LEVEL TEXT						
	CCBG 1 CAPTAIN (MGMT & PLANNING BUREAU)						
	1 SPECIALIST II (ACCREDIATION UNIT)						
	1 COURT LIAISON OFFICER (COURT SERVICES UNIT)						
	2 SPECIALIST I (COURT SERVICES UNIT)						
	DIVISION TOTAL: 5 POSITIONS			419,112			
				419,112			
100-2116-521.11-01	Salary & Wages	0	0	97,082	97,082	97,082	0
	LEVEL TEXT						
	CCBG 1 CAPTAIN (ADMIN SERVICES)						
	DIVISION TOTAL: 1 POSITION			97,082			
				97,082			
100-2102-521.11-02	Vacation	0	5,252	0	0	0	0
100-2101-521.11-03	Holidays	1,416	4,069	0	0	0	0
100-2102-521.11-03	Holidays	699	1,337	0	0	0	0
100-2105-521.11-03	Holidays	1,365	1,215	0	0	0	0
100-2106-521.11-03	Holidays	0	478	0	0	0	0
100-2108-521.11-03	Holidays	12,215	9,856	0	0	0	0
100-2109-521.11-03	Holidays	13,391	11,249	0	0	0	0
100-2110-521.11-03	Holidays	3,531	3,145	0	0	0	0
100-2112-521.11-03	Holidays	2,615	3,769	0	0	0	0
100-2114-521.11-03	Holidays	3,644	3,650	0	0	0	0
100-2102-521.11-07	Jury Duty	0	25-	0	0	0	0
100-2102-521.11-08	Injury Time-Workers Comp	8,827-	210-	0	0	0	0
100-2108-521.11-08	Injury Time-Workers Comp	0	2,067-	0	0	0	0
100-2101-521.11-20	Est hourly labor - budget	0	0	1,000	1,000	1,000	0
	LEVEL TEXT						
	CCBG 1 CAPTAIN (ADMIN SERVICES)						
	DIVISION TOTAL: 1 POSITION			97,082			
				97,082			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	MISCELLANEOUS CHARGES			1,000 1,000			
100-2101-521.11-21	Trans Payroll pct- budget	0	0	414,309-	343,175-	343,175-	71,134
LEVEL	TEXT			TEXT AMT			
CCBG	SCHOOL LIASON			150,000-			
	HIDTA			28,000-			
	STATE HIRING - BEAT PATROL			121,400-			
	CDBG COMMUNITY SERVICES OFFICER			45,256-			
	METRO DRUG UNIT			59,000-			
	MISC SMALL GRANTS			5,600-			
	CDBG - GANG PREVENTION			18,191-			
	OPEN POSITIONS OFFSET			50,000-			
	CDBG - WISH			10,270-			
	BJA BODY WORN CAMERAS (ENDS 9/30/17)			47,992-			
	FIN ADJ-REMOVE OFFSET FOR BEAT PATROL -DBL COUNTED			121,400			
				414,309-			
100-2104-521.11-22	Reimbursed Labor-External	59,138-	52,325-	0	0	0	0
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*	Regular Employees	10,703,328	10,654,005	11,254,006	11,358,673	11,358,673	104,667
	Provisional Employees-PT						
100-2101-521.12-01	Prov. Salary & Wages	0	5,412	0	0	0	0
100-2106-521.12-01	Prov. Salary & Wages	50,807	48,422	54,500	50,556	50,556	3,944-
LEVEL	TEXT			TEXT AMT			
CCBG	1 GRAFFITI ABATEMENT CLEANER \$15 @ 300 HOURS			4,500			
	WISH PROGRAM			20,000			
	NEIGH PART SPEC \$20/1500HRS(NPSX2 50 WKS X15HRS/WK			30,000			
				54,500			
100-2108-521.12-01	Prov. Salary & Wages	70,597	70,019	70,000	73,290	73,290	3,290
LEVEL	TEXT			TEXT AMT			
CCBG	5 PT DISPATCHERS - 3500 HRS			70,000			
				70,000			
100-2109-521.12-01	Prov. Salary & Wages	9,923	11,470	13,500	16,430	16,430	2,930
LEVEL	TEXT			TEXT AMT			
CCBG	3 NIGHT PARKER TAKERS @ \$9.50			10,000			
	1 TEMP CLERK (\$9 @ 500 HOURS)			3,500			
				13,500			
100-2110-521.12-01	Prov. Salary & Wages	10,354	10,905	9,000	10,530	10,530	1,530
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	1 PT CLEANER			9,000 9,000			
100-2108-521.12-03	PT Dispatchers	6,644	6,211	0	0	0	0
* Provisional Employees-PT Overtime		148,325	152,439	147,000	150,806	150,806	3,806
100-2101-521.13-01	Overtime Pay	1,658	4,286	10,000	10,000	10,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	GEN ADMINISTRATION POLICE			10,000 10,000			
100-2102-521.13-01	Overtime Pay	495,950	519,532	275,000	275,000	275,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	PATROL			275,000 275,000			
100-2103-521.13-01	Overtime Pay	89,629	98,904	80,000	80,000	80,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	DETECTIVE			80,000 80,000			
100-2104-521.13-01	Overtime Pay	133,452	78,267	60,000	60,000	60,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	SPECIAL INVESTIGATIONS UNIT			60,000 60,000			
100-2105-521.13-01	Overtime Pay	16,352	25,395	25,000	25,000	25,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	SENSITIVE CRIMES			25,000 25,000			
100-2106-521.13-01	Overtime Pay	27,057	33,786	40,000	40,000	40,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	CRIME PREVENTION			40,000 40,000			
100-2107-521.13-01	Overtime Pay	5,375	4,704	5,000	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	TRAINING			5,000 5,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2108-521.13-01	Overtime Pay	44,856	72,011	50,000	50,000	50,000	0
LEVEL	TEXT						
CCBG	COMMUNICATIONS			50,000			
				50,000			
100-2109-521.13-01	Overtime Pay	16,310	13,339	5,000	5,000	5,000	0
LEVEL	TEXT						
CCBG	RECORDS			5,000			
				5,000			
100-2110-521.13-01	Overtime Pay	13,884	12,748	15,000	15,000	15,000	0
LEVEL	TEXT						
CCBG	VEHICLE MAINTENANCE AND CUSTODIAL			15,000			
				15,000			
100-2112-521.13-01	Overtime Pay	10,388	6,950	0	0	0	0
100-2114-521.13-01	Overtime Pay	15,647	18,033	5,000	5,000	5,000	0
LEVEL	TEXT						
CCBG	FORENSIC & TECHNICAL SERVICES			5,000			
				5,000			
100-2115-521.13-01	Overtime Pay	0	11,271	0	0	0	0
100-2103-521.13-20	Transferred OT-In	0	16,531-	0	0	0	0
100-2104-521.13-20	Transferred OT-In	39,260-	35,348-	40,000-	40,000-	40,000-	0
100-2105-521.13-20	Transferred OT-In	0	3,720-	0	0	0	0
100-2102-521.13-21	Transferred OT-Out	56,552-	109,188-	45,000-	45,000-	45,000-	0
100-2114-521.13-21	Transferred OT-Out	552-	0	0	0	0	0
100-2101-521.13-22	Reimbursed OT (External)	0	0	10,000	10,000	10,000	0
LEVEL	TEXT						
CCBG	HIDTA OVERTIME			10,000			
				10,000			
100-2104-521.13-22	Reimbursed OT (External)	0	4,642-	0	0	0	0
100-2106-521.13-22	Reimbursed OT (External)	0	0	1,000-	1,000-	1,000-	0
100-2106-521.13-25	OT Offset-Reimbursements	27,057-	26,980-	0	0	0	0
* Overtime		747,137	702,817	494,000	494,000	494,000	0
Misc Additional Pays							
100-2101-521.14-01	Out of Class Pay	480	413	0	0	0	0
100-2102-521.14-01	Out of Class Pay	23,004	26,766	26,000	26,000	26,000	0
LEVEL	TEXT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	FIELD TRAINING OFFICER/CRIS RESPONSE UNIT/ ACTING SERGEANT/LEAD DETECTIVE/COMMUNICATIONS FIELD TRAINING/ACTING COMMANDING OFFICER COURT LIAISON OFFICER/TRAINING INSTRUCTOR DESK OFFICER-COMMUNICATIONS			26,000			
			26,000				
100-2103-521.14-01	Out of Class Pay	1,576	1,510	0	0	0	0
100-2104-521.14-01	Out of Class Pay	395	383	0	0	0	0
100-2105-521.14-01	Out of Class Pay	570	695	0	0	0	0
100-2106-521.14-01	Out of Class Pay	480	806	0	0	0	0
100-2108-521.14-01	Out of Class Pay	304	589	0	0	0	0
100-2112-521.14-01	Out of Class Pay	176	213	0	0	0	0
100-2115-521.14-01	Out of Class Pay	0	59	0	0	0	0
100-2108-521.14-02	Task Rate	0	0	2,700	2,700	2,700	0
LEVEL	TEXT			TEXT	AMT		
CCBG	EMRG MED DSPTCH (CERTF PAY-9X\$300-ANL IN DEC)				2,700		
					2,700		
100-2108-521.14-07	Certification Pay	5,100	2,400	0	0	0	0
100-2101-521.14-11	Clothing Allowance	6,200	6,052	6,900	6,900	6,900	0
LEVEL	TEXT			TEXT	AMT		
CCBG	5 GEN ADMINISTRATION POLICE				1,400		
					1,400		
100-2102-521.14-11	Clothing Allowance	22,520	22,428	22,120	22,120	22,120	0
LEVEL	TEXT			TEXT	AMT		
CCBG	79 PATROL				22,120		
					22,120		
100-2103-521.14-11	Clothing Allowance	6,660	6,800	6,200	6,200	6,200	0
LEVEL	TEXT			TEXT	AMT		
CCBG	10 DETECTIVE				6,200		
					6,200		
100-2104-521.14-11	Clothing Allowance	6,500	5,160	2,800	2,800	2,800	0
LEVEL	TEXT			TEXT	AMT		
CCBG	10 SPECIAL INVESTIGATIONS UNIT				2,800		
					2,800		
100-2105-521.14-11	Clothing Allowance	4,080	4,080	3,000	3,000	3,000	0
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	6 SENSITIVE CRIMES			3,000 3,000			
100-2106-521.14-11	Clothing Allowance	1,400	1,260	1,400	1,400	1,400	0
LEVEL	TEXT			TEXT AMT			
CCBG	5 CRIME PREVENTION			1,400 1,400			
100-2107-521.14-11	Clothing Allowance	560	280	560	560	560	0
LEVEL	TEXT			TEXT AMT			
CCBG	2 TRAINING			560 560			
100-2108-521.14-11	Clothing Allowance	1,960	1,960	1,960	1,960	1,960	0
LEVEL	TEXT			TEXT AMT			
CCBG	7 COMMUNICATIONS			1,960 1,960			
100-2112-521.14-11	Clothing Allowance	2,100	1,820	1,960	1,960	1,960	0
LEVEL	TEXT			TEXT AMT			
CCBG	7 TRAFFIC			1,960 1,960			
100-2114-521.14-11	Clothing Allowance	560	560	560	560	560	0
LEVEL	TEXT			TEXT AMT			
CCBG	4 FORENSIC & TECHNICAL SERVICES			560 560			
100-2115-521.14-11	Clothing Allowance	0	420	0	0	0	0
*	Misc Additional Pays	84,625	84,654	76,160	76,160	76,160	0
	Insurance						
100-2101-521.21-01	Health Insurance	131,700	90,113	62,400	103,083	103,083	40,683
100-2102-521.21-01	Health Insurance	1,341,125	1,063,695	1,235,239	1,146,190	1,146,190	89,049-
100-2103-521.21-01	Health Insurance	194,102	161,983	171,600	117,420	117,420	54,180-
100-2104-521.21-01	Health Insurance	171,415	117,161	140,400	142,642	142,642	2,242
100-2105-521.21-01	Health Insurance	103,632	87,817	93,600	80,800	80,800	12,800-
100-2106-521.21-01	Health Insurance	106,059	89,040	109,200	125,180	125,180	15,980
100-2107-521.21-01	Health Insurance	49,470	22,710	31,200	40,839	40,839	9,639
100-2108-521.21-01	Health Insurance	273,675	212,338	249,600	282,964	282,964	33,364
100-2109-521.21-01	Health Insurance	84,960	82,944	140,400	75,094	75,094	65,306-
100-2110-521.21-01	Health Insurance	41,544	32,330	31,200	37,042	37,042	5,842
100-2112-521.21-01	Health Insurance	111,011	73,322	46,800	42,213	42,213	4,587-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2114-521.21-01	Health Insurance	80,898	60,653	78,000	67,339	67,339	10,661-
100-2115-521.21-01	Health Insurance	0	29,461	78,000	52,680	52,680	25,320-
100-2116-521.21-01	Health Insurance	0	0	15,600	15,600	15,600	0
100-2101-521.21-04	Life Insurance	756	783	480	931	931	451
100-2102-521.21-04	Life Insurance	5,350	5,216	9,501	5,579	5,579	3,922-
100-2103-521.21-04	Life Insurance	1,509	1,618	1,320	1,010	1,010	310-
100-2104-521.21-04	Life Insurance	966	972	1,080	1,130	1,130	50
100-2105-521.21-04	Life Insurance	489	527	720	477	477	243-
100-2106-521.21-04	Life Insurance	687	613	840	823	823	17-
100-2107-521.21-04	Life Insurance	323	93	240	179	179	61-
100-2108-521.21-04	Life Insurance	1,332	1,446	1,920	1,646	1,646	274-
100-2109-521.21-04	Life Insurance	839	625	1,080	652	652	428-
100-2110-521.21-04	Life Insurance	225	323	240	367	367	127
100-2112-521.21-04	Life Insurance	757	553	360	520	520	160
100-2114-521.21-04	Life Insurance	519	504	600	431	431	169-
100-2115-521.21-04	Life Insurance	0	237	600	527	527	73-
100-2116-521.21-04	Life Insurance	0	0	120	120	120	0
100-2101-521.21-07	Dental Insurance	7,082	7,548	4,320	7,662	7,662	3,342
100-2102-521.21-07	Dental Insurance	67,399	72,451	85,516	74,604	74,604	10,912-
100-2103-521.21-07	Dental Insurance	10,003	10,763	11,880	8,210	8,210	3,670-
100-2104-521.21-07	Dental Insurance	8,144	8,226	9,720	8,362	8,362	1,358-
100-2105-521.21-07	Dental Insurance	7,099	7,424	6,480	7,359	7,359	879
100-2106-521.21-07	Dental Insurance	4,970	5,440	7,560	7,639	7,639	79
100-2107-521.21-07	Dental Insurance	2,356	1,428	2,160	2,352	2,352	192
100-2108-521.21-07	Dental Insurance	14,863	15,115	17,280	19,550	19,550	2,270
100-2109-521.21-07	Dental Insurance	7,140	7,718	9,720	8,185	8,185	1,535-
100-2110-521.21-07	Dental Insurance	2,353	2,488	2,160	2,503	2,503	343
100-2112-521.21-07	Dental Insurance	8,098	5,783	3,240	4,099	4,099	859
100-2114-521.21-07	Dental Insurance	5,126	5,070	5,400	5,427	5,427	27
100-2115-521.21-07	Dental Insurance	0	2,166	5,400	3,679	3,679	1,721-
100-2116-521.21-07	Dental Insurance	0	0	1,080	1,080	1,080	0
* Insurance		2,847,976	2,288,697	2,674,256	2,504,189	2,504,189	170,067-
Payroll Taxes							
100-2101-521.22-01	Social Secrty-OASDI 6.2%	34,677	35,790	24,356	34,929	34,929	10,573
100-2102-521.22-01	Social Secrty-OASDI 6.2%	359,548	369,693	366,188	401,707	401,707	35,519
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON REG SALARY						
	SS ON BUDGETED OVERTIME						
	TOTAL			401,707			
				401,707			
100-2103-521.22-01	Social Secrty-OASDI 6.2%	54,724	57,719	57,679	44,333	44,333	13,346-
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON BUDGET WAGES						
	SS ON BUDGETED OT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
TOTAL				44,333 44,333			
100-2104-521.22-01	Social Secrty-OASDI 6.2%	47,133	42,009	46,684	35,611	35,611	11,073-
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			35,611 35,611			
100-2105-521.22-01	Social Secrty-OASDI 6.2%	33,844	35,185	31,518	31,404	31,404	114-
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			31,404 31,404			
100-2106-521.22-01	Social Secrty-OASDI 6.2%	28,956	30,945	32,028	35,665	35,665	3,637
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			35,665 35,665			
100-2107-521.22-01	Social Secrty-OASDI 6.2%	11,711	6,747	11,220	10,680	10,680	540-
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			10,680 10,680			
100-2108-521.22-01	Social Secrty-OASDI 6.2%	64,667	65,361	63,507	71,805	71,805	8,298
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			71,805 71,805			
100-2109-521.22-01	Social Secrty-OASDI 6.2%	27,051	27,393	24,778	25,789	25,789	1,011
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
TOTAL				25,789			
				25,789			
100-2110-521.22-01	Social Secrty-OASDI 6.2%	8,466	8,554	7,260	7,766	7,766	506
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			7,766			
				7,766			
100-2112-521.22-01	Social Secrty-OASDI 6.2%	30,724	19,488	6,859	14,689	14,689	7,830
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			14,689			
				14,689			
100-2114-521.22-01	Social Secrty-OASDI 6.2%	19,432	20,170	19,290	20,018	20,018	728
LEVEL	TEXT			TEXT AMT			
CCBG	SS ON WAGES						
	SS ON OT						
	TOTAL			20,018			
				20,018			
100-2115-521.22-01	Social Secrty-OASDI 6.2%	0	9,751	25,985	14,416	14,416	11,569-
100-2116-521.22-01	Social Secrty-OASDI 6.2%	0	0	6,019	6,019	6,019	0
100-2101-521.22-02	Social Security-HI 1.45%	8,127	8,346	5,696	8,169	8,169	2,473
100-2102-521.22-02	Social Security-HI 1.45%	83,901	87,184	85,640	93,632	93,632	7,992
LEVEL	TEXT			TEXT AMT			
CCBG	MEDICARE ON BUDGETED SALARY						
	MEDICARE ON BUDGETED OVERTIME						
	TOTAL			93,632			
				93,632			
100-2103-521.22-02	Social Security-HI 1.45%	12,798	13,499	13,490	10,368	10,368	3,122-
LEVEL	TEXT			TEXT AMT			
CCBG	MEDICARE ON BUDGETED WAGES						
	MEDICARE ON BUDGETED OT						
	TOTAL			10,368			
				10,368			
100-2104-521.22-02	Social Security-HI 1.45%	11,037	9,849	10,918	8,338	8,338	2,580-
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	MEDICARE ON WAGES MEDICARE ON OT TOTAL			8,338 8,338			
100-2105-521.22-02	Social Security-HI 1.45%	7,915	8,229	7,371	7,344	7,344	27-
LEVEL	TEXT			TEXT AMT			
CCBG	MEDICARE ON WAGES MEDICARE ON OT TOTAL			7,344 7,344			
100-2106-521.22-02	Social Security-HI 1.45%	6,759	7,237	7,490	8,341	8,341	851
LEVEL	TEXT			TEXT AMT			
CCBG	MEDI ON WAGES MEDI ON OT TOTAL			8,341 8,341			
100-2107-521.22-02	Social Security-HI 1.45%	2,739	1,578	2,624	2,498	2,498	126-
LEVEL	TEXT			TEXT AMT			
CCBG	MEDI ON WAGES MEDI ON OT TOTAL			2,498 2,498			
100-2108-521.22-02	Social Security-HI 1.45%	15,124	15,286	14,852	14,770	14,770	82-
LEVEL	TEXT			TEXT AMT			
CCBG	MEDI ON WAGES MEDI ON OT TOTAL			14,770 14,770			
100-2109-521.22-02	Social Security-HI 1.45%	6,327	6,407	5,795	6,031	6,031	236
LEVEL	TEXT			TEXT AMT			
CCBG	MEDI ON WAGES MEDI ON OT TOTAL			6,031 6,031			
100-2110-521.22-02	Social Security-HI 1.45%	1,980	2,001	1,698	1,816	1,816	118
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	MEDI ON WAGES						
	MEDI ON OT						
	TOTAL			1,816			
				1,816			
100-2112-521.22-02	Social Security-HI 1.45%	7,185	4,557	1,604	3,435	3,435	1,831
LEVEL	TEXT			TEXT AMT			
CCBG	MEDI ON WAGES						
	MEDI ON OT						
	TOTAL			3,435			
				3,435			
100-2114-521.22-02	Social Security-HI 1.45%	4,545	4,717	4,511	4,682	4,682	171
LEVEL	TEXT			TEXT AMT			
CCBG	MEDICARE ON WAGES						
	MEDICARE ON OT						
	TOTAL			4,682			
				4,682			
100-2115-521.22-02	Social Security-HI 1.45%	0	2,280	6,077	3,371	3,371	2,706-
100-2116-521.22-02	Social Security-HI 1.45%	0	0	1,408	1,408	1,408	0
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*	Payroll Taxes	889,370	899,975	892,545	929,034	929,034	36,489
	Retirement						
100-2101-521.23-01	Retirement-General	3,421	3,598	3,641	3,587	3,587	54-
100-2105-521.23-01	Retirement-General	3,032	3,002	0	0	0	0
100-2106-521.23-01	Retirement-General	0	319	6,415	5,985	5,985	430-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			5,985			
				5,985			
100-2108-521.23-01	Retirement-General	28,951	29,093	29,551	28,769	28,769	782-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			28,769			
				28,769			
100-2109-521.23-01	Retirement-General	30,450	29,424	27,176	28,329	28,329	1,153
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	WRS ON OT TOTAL			28,329 28,329			
100-2110-521.23-01	Retirement-General	8,788	8,615	7,963	7,944	7,944	19-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			7,944 7,944			
100-2112-521.23-01	Retirement-General	5,734	6,664	7,523	7,095	7,095	428-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			7,095 7,095			
100-2114-521.23-01	Retirement-General	9,431	8,291	9,379	10,887	10,887	1,508
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			10,887 10,887			
100-2101-521.23-03	Retirement-Police	68,793	51,054	37,324	57,452	57,452	20,128
100-2102-521.23-03	Retirement-Police	720,177	586,333	649,689	727,441	727,441	77,752
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON REG WAGES						
	WRS ON BUDGETED OT						
	TOTAL			727,441 727,441			
100-2103-521.23-03	Retirement-Police	120,395	91,201	0	80,128	80,128	80,128
100-2104-521.23-03	Retirement-Police	101,501	66,169	82,827	65,232	65,232	17,595-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			65,232 65,232			
100-2105-521.23-03	Retirement-Police	69,034	51,456	55,920	57,142	57,142	1,222
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			57,142			
				57,142			
100-2106-521.23-03	Retirement-Police	53,838	42,984	46,447	48,532	48,532	2,085
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			48,532			
				48,532			
100-2107-521.23-03	Retirement-Police	24,233	10,684	19,906	19,659	19,659	247-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			19,659			
				19,659			
100-2108-521.23-03	Retirement-Police	72,832	57,457	64,871	55,682	55,682	9,189-
LEVEL	TEXT			TEXT AMT			
CCBG	WRS ON WAGES						
	WRS ON OT						
	TOTAL			55,682			
				55,682			
100-2112-521.23-03	Retirement-Police	56,005	21,247	0	14,827	14,827	14,827
100-2114-521.23-03	Retirement-Police	24,184	18,044	19,052	18,255	18,255	797-
100-2115-521.23-03	Retirement-Police	0	15,386	46,102	26,241	26,241	19,861-
100-2116-521.23-03	Retirement-Police	0	0	10,679	10,679	10,679	0
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* Retirement		1,400,799	1,101,021	1,124,465	1,273,866	1,273,866	149,401
Retirement-Unfunded Liab							
100-2101-521.24-01	Retirement-General	856	926	0	0	0	0
100-2105-521.24-01	Retirement-General	759	772	0	0	0	0
100-2106-521.24-01	Retirement-General	7	85	0	0	0	0
100-2108-521.24-01	Retirement-General	7,244	7,486	0	0	0	0
100-2109-521.24-01	Retirement-General	7,620	7,571	0	0	0	0
100-2110-521.24-01	Retirement-General	2,199	2,217	0	0	0	0
100-2112-521.24-01	Retirement-General	1,435	1,714	0	0	0	0
100-2114-521.24-01	Retirement-General	2,359	2,133	0	0	0	0
100-2101-521.24-03	Retirement-Police	8,338	8,548	0	0	0	0
100-2102-521.24-03	Retirement-Police	95,018	97,471	0	0	0	0
100-2103-521.24-03	Retirement-Police	14,435	15,160	0	0	0	0
100-2104-521.24-03	Retirement-Police	12,063	11,023	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2105-521.24-03	Retirement-Police	8,245	8,551	0	0	0	0
100-2106-521.24-03	Retirement-Police	6,766	7,143	0	0	0	0
100-2107-521.24-03	Retirement-Police	2,894	1,769	0	0	0	0
100-2108-521.24-03	Retirement-Police	9,359	9,554	0	0	0	0
100-2112-521.24-03	Retirement-Police	6,678	3,537	0	0	0	0
100-2114-521.24-03	Retirement-Police	2,881	2,999	0	0	0	0
100-2115-521.24-03	Retirement-Police	0	2,549	0	0	0	0

*	Retirement-Unfunded Liab	189,156	191,208	0	0	0	0
	Other Employee Benefits						
100-2102-521.29-01	Workers Compensation	61-	109-	0	0	0	0

*	Other Employee Benefits	61-	109-	0	0	0	0
	Professional Services						
100-2101-521.30-04	Other	12,530	28,975	10,500	10,500	10,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	POLYGRAPH, INTERPRETER & CRIMINAL INVESTIGATIONS				3,500		
	ACCURINT				2,000		
	VET BILLS				3,000		
	DWI BLOOD DRAWS (WAMH)				2,000		
					10,500		
100-2111-521.30-04	Other	117,014	120,661	120,832	120,832	120,832	0
LEVEL	TEXT			TEXT	AMT		
CCBG	CROSSING GUARDS - CONTRACT				112,632		
	CROSSING GUARD CONTRACT - STATE FAIR				8,200		
					120,832		

*	Professional Services	129,544	149,636	131,332	131,332	131,332	0
	Maintenance Contracts						
100-2101-521.32-01	Computer Equip/Software	119,324	155,027	127,646	172,203	172,203	44,557
LEVEL	TEXT			TEXT	AMT		
CCBG	PHOENIX SOFTWARE MAINTENANCE CONTRCT				95,000		
	MDC COMMUNICATIONS/VERIZON WIRELESS						
	FAST ID,AT&T,WIJIS,PROTECT, TIPPS & IAPRO						
	INCREASE FOR 2014 86.5K ACTUAL FOR 2011						
	PLUS NEW TIPPS MTCE AGREEMENT				6,024		
	BADGERNET T1, SHARED WITH TOSA PD				3,900		
	OCEAN SYSTEMS, BAIR, MYPD APP,IAPRO,COMLOG,						
	CELLBRITE, NETMOTION, RESCUESTAR/BAYCOM				19,622		
	PD07 BARRACUDA BACKUP SERVER 890				17,000		
	1 YEAR UPDATES FOR BARRACUDA BACKUP SERVER 890				3,100		
	UNINTERRUPTED POWER SUPPLY FOR DISPATCH				30,000		
					174,646		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2101-521.32-02	Office Equipment	50	50	0	0	0	0
LEVEL	TEXT						
CCBG	LIVE SCAN MAINTENANCE						
	FAST TRACK ID						
	DICTAPHONE						
100-2101-521.32-03	Misc Equipment	0	0	100,000	100,000	100,000	0
LEVEL	TEXT						
CCBG	BODY WORN CAMERAS			100,000	100,000		
				100,000			
* Maintenance Contracts		119,374	155,077	227,646	272,203	272,203	44,557
Utility Services							
100-2110-521.41-01	Water	0	0	2,756	2,756	2,756	0
LEVEL	TEXT						
CCBG	WATER			2,756	2,756		
				2,756			
100-2111-521.41-01	Water	7,199	7,545	0	0	0	0
100-2110-521.41-02	Storm Water	0	0	4,200	4,200	4,200	0
100-2110-521.41-04	Electric	103,518	100,907	108,665	108,665	108,665	0
LEVEL	TEXT						
CCBG	ELECTRICITY			108,665	108,665		
				108,665			
100-2110-521.41-05	Gas	30,184	25,606	53,410	53,410	53,410	0
LEVEL	TEXT						
CCBG	GAS			53,410	53,410		
				53,410			
100-2101-521.41-06	Telephone	10,647	18,613	20,000	20,000	20,000	0
LEVEL	TEXT						
CCBG	TIME SYSTEM - CRIMINAL HISTORY CHECKS			4,650			
	CELL PHONES			12,350			
	ROAD RUNNER INTERNET ACCESS			2,000			
	MAYOR'S ADD			1,000			
				20,000			
* Utility Services		151,548	152,671	189,031	189,031	189,031	0
Rentals							

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2101-521.43-03	Rentals-Other	5,251	4,970	7,000	7,000	7,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	12 MONTHS COPY MACHINES			3,000			
	PAGERS/SMARTPHONES			3,000			
	POSTAGE METER			1,000			
				7,000			

*	Rentals	5,251	4,970	7,000	7,000	7,000	0
	Repair & Maintenance						
100-2101-521.44-01	Office Furniture & Equip	7,762	15,164	5,000	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	REPAIR & MAINTENANCE OFFICE/COMPUTER EQUIPMENT			5,000			
	REPAIRS TO CHAIRS & OFFICE EQUIPMENT			5,000			
100-2110-521.44-02	Misc Machinery & Equip	0	159	500	500	500	0
LEVEL	TEXT			TEXT AMT			
CCBG	REPAIR & MAINTENANCE OF SHOP EQUIPMENT			500			
				500			
100-2101-521.44-03	Vehicles	12	1,612-	0	0	0	0
100-2110-521.44-03	Vehicles	39,739	78,091	50,000	50,000	50,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	REPAIR & MAINTENANCE OF VEHICLES			50,000			
				50,000			
100-2101-521.44-04	Communication Equip	1,010	1,141	5,000	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	SURVEILLANCE EQUIPMENT, INTERCOM, MDC REPAIRS			5,000			
				5,000			
100-2110-521.44-07	Accident Damages-repair	3,536-	30,319-	0	0	0	0
100-2101-521.44-08	Other	1,067	1,239	4,800	4,800	4,800	0
LEVEL	TEXT			TEXT AMT			
CCBG	REPAIR BADGES & SHIELDS			300			
	ENVIRONMENTAL/RANGE/OSHA			4,000			
	TREADMILLS/BIKES			200			
	COMPUTERIZED SHOOTING RANGE			300			
				4,800			
100-2110-521.44-08	Other	35	5,137	600	600	600	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
LEVEL	TEXT			TEXT	AMT		
CCBG	RADAR CERTIFICATION & REPAIRS				600		
					600		
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*	Repair & Maintenance	46,089	69,000	65,900	65,900	65,900	0
	General Supplies						
100-2101-521.51-01	Postage	18,623	17,152	20,000	20,000	20,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	GENERAL ADMINISTRATION				20,000		
					20,000		
100-2106-521.51-01	Postage	1,805	1,493	2,000	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	CRIME PREVENTION				2,000		
					2,000		
100-2101-521.51-02	Office Supplies	19,330	15,822	31,930	31,930	31,930	0
LEVEL	TEXT			TEXT	AMT		
CCBG	COPY & COMPUTER PAPER				15,000		
	MISCELLANEOUS OFFICE SUPPLIES				15,000		
	OFFICE SUPPLIES COURT				1,000		
					31,000		
100-2102-521.51-02	Office Supplies	0	216	0	0	0	0
100-2106-521.51-02	Office Supplies	69	0	0	0	0	0
100-2114-521.51-03	Photo Supplies	6,528	7,212	3,000	3,000	3,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	MEDIA CARDS/33MM FILM/MISC SUPPLIES				2,500		
	PHOTO PROCESSING				500		
					3,000		
100-2101-521.51-04	Food/Provisions	1,473	1,431	3,000	3,000	3,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	FOR CITY PRISONERS				3,000		
					3,000		
100-2107-521.51-05	Ammunition (in-service)	27,397	37,225	44,500	44,500	44,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	AMMUNITION RELOADS				28,000		
	POLICE BIKE REPAIR AND SUPPLIES				500		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	MISC TRAINING SUPPLIES			10,000			
	PATROL RIFLES IMPLEMENTATION (PHASE 1)			5,000			
	POLICE RESERVE SHOOTING PROGRAM			1,000			
				44,500			
100-2110-521.51-06	Custodial Supplies	11,511	13,649	10,000	10,000	10,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	LIGHT BULBS, SNOW MELT, FLOOR MATS & MISCELLANEOUS CUSTODIAL SUPPLIES			10,000			
				10,000			
100-2101-521.51-07	Cleaning & Laundry Suppl	4,163	3,645	4,500	4,500	4,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	CLEANING & LAUNDRY			4,500			
				4,500			
100-2110-521.51-08	Hand & Shop Tools	495	2,993	2,000	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	HAND AND SHOP TOOLS			2,000			
				2,000			
100-2101-521.51-09	Other	21,604	18,616	15,000	15,000	15,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	CRIME PREVENTION PROGRAMS, PUBLIC INFORMATION PROGRAMS, CITIZEN RECOGNITION DINNER, POLICE RESERVES ANNUAL RECOGNITION AWARDS, PETTY CASH FUNDS, FLAGS, FLASHLIGHT BATTERIES, DISPOSABLE PILLOWS & SHEETS & MISC SUPPLIES			15,000			
				15,000			
100-2102-521.51-09	Other	15	126	0	0	0	0
*	General Supplies	113,013	119,580	135,930	135,930	135,930	0
	Books & Periodicals						
100-2101-521.52-02	Other	0	0	500	500	500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	MISCELLANEOUS BOOKS AND PERIODICALS			500			
				500			
100-2107-521.52-02	Other	175	645	1,000	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	TRAINING FILMS/TAPES			1,000 1,000			
* Books & Periodicals		175	645	1,500	1,500	1,500	0
Operational Supplies							
100-2110-521.53-01	Gasoline	125,218	97,680	134,800	112,700	112,700	22,100-
LEVEL	TEXT			TEXT AMT			
CCBG	49,000 GALLONS @ \$2.30(PER INSTRUCTIONS)= GASOLINE			112,700 112,700			
100-2110-521.53-02	Oils, Fluids, Lubricants	2,627	2,171	5,000	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	MOTOR & TRANSMISSION OIL, ANTI FREEZE & MISCELLANEOUS SUPPLIES			5,000 5,000			
100-2110-521.53-03	Tires/Tubes	5,395	9,454	8,000	8,000	8,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	TIRES/TUBES ECT.			8,000 8,000			
100-2101-521.53-16	Landscaping Materials	0	0	500	500	500	0
LEVEL	TEXT			TEXT AMT			
CCBG	GROUNDS MAINTENANCE			500 500			
100-2110-521.53-27	Fire Fighting Supplies	0	0	1,250	1,250	1,250	0
LEVEL	TEXT			TEXT AMT			
CCBG	FIRE EXTINGUISHER SUPPLIES SPRINKLER SYSTEM INSPECTIONS			600 650 1,250			
100-2107-521.53-41	Medical & Lab Supplies	501	486	1,250	1,250	1,250	0
LEVEL	TEXT			TEXT AMT			
CCBG	FIRST AID SUPPLIES AND RUBBER GLOVES			1,250 1,250			
* Operational Supplies		133,741	109,791	150,800	128,700	128,700	22,100-
Printing							
100-2101-521.55-01	In-house (Print Shop)	6,453	0	6,120	6,120	6,120	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
LEVEL	TEXT			TEXT	AMT		
CCBG	MUNICIPAL CITATIONS, INCIDENT/ACCIDENT/MISC FORMS & COURT PRINTING				6,000		
					6,000		
100-2106-521.55-01	In-house (Print Shop)	1,623	0	6,120	0	0	6,120-
100-2101-521.55-02	Out-sourced	10,281	2,866	10,000	10,000	10,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	PARKING CITATIONS, UNIFORM TRAFFIC CITATIONS & PARKING PERMITS				10,000		
					10,000		
* Printing		18,357	2,866	22,240	16,120	16,120	6,120-
Travel							
100-2101-521.56-01	Local Business Meetings	0	0	1,000	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	LOCAL BUSINESS MEETINGS MILEAGE				1,000		
					1,000		
100-2101-521.56-02	Conferences & Seminars	760	5,121	1,500	1,500	1,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	CHIEFS IACP NATIONAL CONFERENCE				400		
	WI CHIEF'S STATE CONFERENCE				300		
	CHIEF PEG CONFERENCE				600		
	ATTORNEY GENERAL CONFERENCE						
	OTHER TRAVEL				200		
	WI MID-WINTER CHIEFS CONFERENCE						
	FBI TRAINING CONFERENCE						
					1,500		
* Travel		760	5,121	2,500	2,500	2,500	0
Education & Training							
100-2101-521.57-01	Membership Dues	4,322	2,605	3,500	3,500	3,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	1 SE WISCONSIN POLICE PISTOL LEAGUE				3,500		
	6 TEAMS MMCFPL						
	1 ASLET						
	1 IACP						
	1 WCPA						
	2 WI TRAINING OFFICERS ASSOCIATION						
	4 ENTRIES WPPA PISTOL TOURNAMENT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	1 MILWAUKEE COUNTY LAW ENFORCEMENT EXECUTIVE ASSOC						
	5 EXPLORER POST 542 LEADER						
	2 WI DARE OFFICERS ASSOCIATION						
	1 WI CRIME PREVENTION OFFICER ASSOCIATION						
	3 FBI NATIONAL ACADEMY						
	1 NATIONAL ASSOCIATION OF TOWN WATCH						
	2 WI IDENTIFICATION OFFICERS ASSOCIATION						
	2 INTERNATIONAL IDENTIFICATION OFFICERS ASSOC.						
	1 WI EMERGENCY MANAGEMENT ASSOCIATION						
	1 NATIONAL EMERGENCY NUMBER ASSOCIATION						
	1 WI POLICE EXECUTIVE GROUP						
	1 NATIONAL ASSOCIATION - ABUSED CHILDREN						
					3,500		
100-2107-521.57-01	Membership Dues	0	50	0	0	0	0
100-2101-521.57-02	Registration Fees	135	325	0	0	0	0
100-2107-521.57-02	Registration Fees	18,637	9,841	0	3,500	3,500	3,500
LEVEL	TEXT						
CCBG	OFFICER TRAINING EXPENSES						
	DEPENDENT ON STATE T&S REIMBURSEMENT FOR ANNUAL 24						
	HOURS OF CERTIFICATION TRAINING. SIMILAR SIZED						
	DEPARTMENTS SPEND \$50,000(+) FOR TRAINING (NOT						
	INCLUDING SALARIES). THE ASSET FORFEITURE PAYS						
	FOR ADDITIONAL TRAINING.						
* Education & Training		23,094	12,821	3,500	7,000	7,000	3,500
Regulatory Expenses							
100-2110-521.58-01	Certification-Permits-Lic	278	102	0	0	0	0
* Regulatory Expenses		278	102	0	0	0	0
Safety Supplies							
100-2101-521.60-01	Clothing/Uniforms	1,875	1,428	9,900	9,900	9,900	0
LEVEL	TEXT						
CCBG	4 UNIFORMED OFFICERS @\$150						600
	1 PLAINCLOTHES PERSON @\$400						400
	NEW OFFICER REIMBURSEMENT FOR CLOTHING & EQUIP						5,400
	SOFT BODY ARMOR - NEW OFFICERS						2,500
	DAMAGED PERSONAL PROPERTY						1,000
							9,900
100-2102-521.60-01	Clothing/Uniforms	27,912	19,892	11,850	11,850	11,850	0
LEVEL	TEXT						
CCBG	79 UNIFORMED OFFICERS @\$150						11,850
							11,850

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2103-521.60-01	Clothing/Uniforms	0	0	4,400	4,400	4,400	0
LEVEL	TEXT			TEXT AMT			
CCBG	10 PLAINCLOTHES OFFICERS @\$400			4,400			
				4,400			
100-2104-521.60-01	Clothing/Uniforms	0	0	3,100	3,100	3,100	0
LEVEL	TEXT			TEXT AMT			
CCBG	8 PLAINCLOTHES PERSONNEL @ \$400			2,800			
	2 UNIFORMED @\$150			300			
				3,100			
100-2105-521.60-01	Clothing/Uniforms	0	0	2,400	2,400	2,400	0
LEVEL	TEXT			TEXT AMT			
CCBG	6 PLAINCLOTHES PERSONNEL @ \$400			2,400			
				2,400			
100-2106-521.60-01	Clothing/Uniforms	0	0	750	750	750	0
LEVEL	TEXT			TEXT AMT			
CCBG	5 UNIFORMED OFFICERS @\$150			750			
				750			
100-2107-521.60-01	Clothing/Uniforms	0	0	300	300	300	0
LEVEL	TEXT			TEXT AMT			
CCBG	2 UNIFORMED OFFICERS @\$150			300			
				300			
100-2108-521.60-01	Clothing/Uniforms	0	0	1,050	1,050	1,050	0
LEVEL	TEXT			TEXT AMT			
CCBG	7 UNIFORMED OFFICERS @\$150			1,050			
				1,050			
100-2112-521.60-01	Clothing/Uniforms	0	0	1,350	1,350	1,350	0
LEVEL	TEXT			TEXT AMT			
CCBG	9 UNIFORMED OFFICERS @\$150			1,350			
				1,350			
100-2113-521.60-01	Clothing/Uniforms	105	843	2,500	2,500	2,500	0
LEVEL	TEXT			TEXT AMT			
CCBG	POLICE RESERVE/EXPLORER POST			2,500			
				2,500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2114-521.60-01	Clothing/Uniforms	0	0	300	300	300	0
LEVEL	TEXT			TEXT	AMT		
CCBG	2 UNIFORMED OFFICERS @\$150				300		
					300		
100-2101-521.60-02	Safety Equipment	327	31,858	1,000	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	SAFETY GLASSES				1,000		
					1,000		
100-2102-521.60-02	Safety Equipment	323	194	0	0	0	0
100-2101-521.60-03	Training Supplies	3,780	65	0	0	0	0
100-2102-521.60-03	Training Supplies	0	147	0	0	0	0
100-2107-521.60-03	Training Supplies	618	1,072	0	0	0	0
100-2101-521.60-04	Medical Exams & Services	6,009	4,975	1,000	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	URINE SPECIMENS ANALYZED FOR ALCOHOL/DRUG CONTENT FIT FOR DUTY TESTING				1,000		
					1,000		
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* Safety Supplies		40,949	60,474	39,900	39,900	39,900	0
Capital Items							
100-2101-521.70-01	Furniture & Fixtures	0	6,029	4,000	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	FILE CABINETS, DESKS, CHAIRS, COMPUTER SOFTWARE				4,000		
					4,000		
100-2101-521.70-02	Vehicles	134,394	267,910	240,000	240,000	240,000	0
LEVEL	TEXT			TEXT	AMT		
CCBG	MARKED SQUADS LIGHT BARS, RADIOS & OTHER NECESSARY EQUIPMENT SQUAD SETUP SQUAD STRIPING						
100-2101-521.70-03	Equipment	618	0	1,500	1,500	1,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	FAX MACHINE, VACUUM CLEANER				1,500		
					1,500		
100-2101-521.70-05	Other	0	13,142	30,000	30,000	30,000	0
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	FUTURE UPGRADES			30,000			
				30,000			
*	Capital Items	135,012	287,081	275,500	275,500	275,500	0
**	Police Department	17,927,840	17,204,542	17,915,211	18,059,344	18,059,344	144,133