

**Village of Peotone
2019/2020 Budget**

**POLICE DEPARTMENT
SUMMARY**

EXPENDITURES	FY 17/18 ACTUAL	FY 18/19 BUDGET	FY 18/19 ESTIMATE	FY 19/20 BUDGET	PERCENT CHANGE
Personnel Services	842,725	911,833	914,726	958,178	5%
Insurance	204,418	246,750	235,315	227,985	-8%
Employee Support	14,900	35,950	36,106	30,050	-16%
Professional Services	39,967	73,500	41,289	49,100	-33%
Operating Expenses	44,225	51,350	49,438	68,600	34%
Maintenance	34,158	34,500	39,469	41,500	20%
Capital Outlay	<u>17,711</u>	<u>100,000</u>	<u>41,590</u>	<u>0</u>	-100%
TOTAL EXPENDITURES	1,198,104	1,453,883	1,357,933	1,375,413	-5%

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DETAIL**

PERSONNEL SERVICES

01-51-400	Salaries		796,325
01-51-401	Social Security/Medicare		60,920
01-51-402	IMRF		3,100
01-51-403	Unemployment Tax		1,000
01-51-405	Police Downstate Pension		<u>96,833</u>
Total Personnel Services			958,178

INSURANCE

01-51-404	Employee's Insurance		182,435
01-51-427	General Insurance		
	Workman's Compensation	20,000	
	General Liability	25,000	
	Employee Assistance Program	<u>550</u>	
Total Insurance			227,985

EMPLOYEE SUPPORT

01-51-438	Travel		
	Mileage, Airfare, Food, Lodging associated with Training/Seminars		1,000
01-51-455	Training		
	Tri-River - 10 @ 70 and 10 @ 30	1,000	
	Police Training Institute	5,000	
	NEMERT	1,330	
	Miscellaneous	<u>2,900</u>	
Total			10,230
01-51-459	Dues/Subscriptions		
	Police Law Institute	2,000	
	Will County Major Crimes Task Force	1,000	
	Warrant Service Fee	1,500	
	Law Enforcement Training,LLC	750	
	ElineUp	600	
	IL Assoc. of Police Chiefs	220	
	Police Chiefs Assoc. of Will County	100	
	State Surplus Property Revolving Fund	400	
	IL Law Enforcement Alarm System	200	
	Critical Reach	250	
	IL Liquor Control Commission	350	
	Children Advocacy Center	450	
	Miscellaneous	<u>1,000</u>	
Total			8,820

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01-51-443	Postage		1,500
01-51-444	Printing/Publishing		
	Vehicle Stickers - (50%)		
	Publications, Legal Notices	400	
	Letterhead, Tickets, Incident Cards...	<u>1,800</u>	2,200
01-51-465	Office Supplies		5,000
01-51-466	Other Supplies		
	Copier Lease Agreement Payments	4,500	
	Evidence Processing Equipment	600	
	Drug Testing Supplies	600	
	Weapon Storage and Cleaning Supplies	1,500	
	Paper/Cleaning Products	1,500	
	Miscellaneous	<u>4,000</u>	12,700
01-51-469	Food/Prisoners		50
01-51-472	Gas & Oil		30,000
01-51-485	Sundry Expense		<u>2,000</u>
	Total Operating Expenses		68,600
	<u>MAINTENANCE</u>		
01-51-411	Building Maintenance		
	Garage Door/Roof Repairs	1,000	
	General	<u>2,500</u>	3,500
01-51-412	Equipment Maintenance		
	Taser maintenance	1,000	
	Live Scan Maintenance	2,000	
	General	<u>35,000</u>	<u>38,000</u>
	Total Maintenance		41,500
	<u>TRANSFERS</u>		
	Total Transfers		0

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CAPITAL OUTLAYS

Total Capital Outlays	<u>0</u>
TOTAL POLICE DEPARTMENT	1,375,413