

**Village of Peotone
2020/2021 Budget**

**POLICE DEPARTMENT
SUMMARY**

EXPENDITURES	FY 18/19 ACTUAL	FY 19/20 BUDGET	FY 19/20 ESTIMATE	FY 20/21 BUDGET	PERCENT CHANGE
Personnel Services	914,726	958,178	957,757	1,328,803	39%
Insurance	235,315	227,985	205,972	241,699	6%
Employee Support	36,106	30,050	16,276	22,850	-24%
Professional Services	41,289	49,100	35,177	44,100	-10%
Operating Expenses	49,438	68,600	48,215	57,900	-16%
Maintenance	39,469	41,500	32,339	39,500	-5%
Capital Outlay	<u>41,590</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%
TOTAL EXPENDITURES	1,357,933	1,375,413	1,295,736	1,734,852	26%

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POLICE DEPARTMENT
DETAIL

PERSONNEL SERVICES

01-51-400	Salaries	796,348
01-51-401	Social Security/Medicare	60,920
01-51-402	IMRF	4,075
01-51-403	Unemployment Tax	1,000
01-51-405	Police Downstate Pension	<u>466,459</u>

Total Personnel Services **1,328,803**

INSURANCE

01-51-404	Employee's Insurance	190,149
01-51-427	General Insurance	
	Workman's Compensation	20,000
	General Liability	31,000
	Employee Assistance Program	<u>550</u>

51,550

Total Insurance **241,699**

EMPLOYEE SUPPORT

01-51-438	Travel Mileage, Airfare, Food, Lodging associated with Training/Seminars	500
01-51-455	Training Tri-River - 10 @ 70 and 10 @ 30 Police Training Institute NEMERT Miscellaneous	1,000 5,000 1,330 <u>1,000</u>
		8,330
01-51-459	Dues/Subscriptions Police Law Institute Will County Major Crimes Task Force Warrant Service Fee Law Enforcement Training,LLC ElineUp IL Assoc. of Police Chiefs Police Chiefs Assoc. of Will County State Surplus Property Revolving Fund IL Law Enforcement Alarm System Critical Reach IL Liquor Control Commission Children Advocacy Center Miscellaneous	1,600 1,000 1,500 750 600 220 75 400 75 200 350 750 <u>500</u>

8,020

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01-51-467	Uniforms/Uniform Maintenance		
	Police Uniform Vests	3,000	
	Annual Uniform Maintenance	<u>3,000</u>	
			<u>6,000</u>

Total Employee Support **22,850**

PROFESSIONAL SERVICES

01-51-446	Legal Services		
	Law Offices of Thomas Knuth (Court)	18,000	
	Klein, Thorpe & Jenkins (Personnel)	2,500	
	Tongren Law Offices (Adjudication)	<u>2,000</u>	
			22,500

01-51-452	Other Professional Services		
	Lexipol Risk/Policy Service	3,100	
	Radio System Operating Costs	7,500	
	Physicals, Drug Screens	500	
	Computer Consultant	7,500	
	Boiler Inspections	500	
	Towing	500	
	Generator Maintenance	<u>1,500</u>	
			21,100

01-51-453	Animal Control		<u>500</u>
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Total Professional Services **44,100**

OPERATING EXPENSES

01-51-428	Telephone/FAX		
	AT&T Mobility/Firstnet	5,000	
	Call One	6,500	
	Verizon	<u>1,000</u>	
			12,500

01-51-435	Utilities		
	ComEd	450	
	Nicor	<u>150</u>	
			600

01-51-437	Rental		
	CN Lease - (50%)	750	
	Equipment Rental	<u>500</u>	
			1,250

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01-51-443	Postage		1,200
01-51-444	Printing/Publishing		
	Vehicle Stickers - (50%)	100	
	Publications, Legal Notices	400	
	Letterhead, Tickets, Incident Cards...	<u>1,000</u>	
			1,500
01-51-465	Office Supplies		4,000
01-51-466	Other Supplies		
	Copier Lease Agreement Payments	4,500	
	Evidence Processing Equipment	600	
	Drug Testing Supplies	600	
	Weapon Storage and Cleaning Supplies	800	
	Paper/Cleaning Products	800	
	Miscellaneous	<u>1,000</u>	
			8,300
01-51-469	Food/Prisoners		50
01-51-472	Gas & Oil		28,000
01-51-485	Sundry Expense		<u>500</u>
	Total Operating Expenses		57,900

MAINTENANCE

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>33,000</u>	
			<u>36,000</u>
	Total Maintenance		39,500

TRANSFERS

	Total Transfers		0
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CAPITAL OUTLAYS

Total Capital Outlays	<u>0</u>
TOTAL POLICE DEPARTMENT	1,734,852