

**Village of Peotone  
2020/2021 Budget**

**POLICE DEPARTMENT  
SUMMARY**

<b>EXPENDITURES</b>	<b>FY 18/19 ACTUAL</b>	<b>FY 19/20 BUDGET</b>	<b>FY 19/20 ESTIMATE</b>	<b>FY 20/21 BUDGET</b>	<b>PERCENT CHANGE</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>1,357,933</b>	<b>1,375,413</b>	<b>1,295,736</b>	<b>1,734,852</b>	<b>26%</b>

**Village of Peotone  
2020/2021 Budget**

**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>
		<u>51,550</u>

**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

**Village of Peotone  
2020/2021 Budget**

**POLICE DEPARTMENT  
DETAIL**

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

**Village of Peotone  
2020/2021 Budget**

**POLICE DEPARTMENT  
DETAIL**

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>
	<b>Total Operating Expenses</b>		<b>57,900</b>

**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>
	<b>Total Maintenance</b>		<b>39,500</b>

**TRANSFERS**

	<b>Total Transfers</b>		<b>0</b>
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Village of Peotone  
2020/2021 Budget

POLICE DEPARTMENT  
DETAIL

CAPITAL OUTLAYS

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

**Village of Peotone  
2019/2020 Budget**

**POLICE DEPARTMENT  
SUMMARY**

<b>EXPENDITURES</b>	<b>FY 17/18 ACTUAL</b>	<b>FY 18/19 BUDGET</b>	<b>FY 18/19 ESTIMATE</b>	<b>FY 19/20 BUDGET</b>	<b>PERCENT CHANGE</b>
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%
<b>TOTAL EXPENDITURES</b>	<b>1,198,104</b>	<b>1,453,883</b>	<b>1,357,933</b>	<b>1,375,413</b>	<b>-5%</b>

**Village of Peotone  
2019/2020 Budget**

**POLICE DEPARTMENT  
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>
<b>Total Personnel Services</b>			<b>958,178</b>

**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>	
<b>Total Insurance</b>			<b>227,985</b>

**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>	
<b>Total</b>			<b>10,230</b>
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>	
<b>Total</b>			<b>8,820</b>

Village of Peotone  
2019/2020 Budget

POLICE DEPARTMENT  
DETAIL

01-51-467	Uniforms/Uniform Maintenance		
	Police Uniform Vests	3,000	
	Annual Uniform Maintenance	<u>7,000</u>	
			<u>10,000</u>

**Total Employee Support** **30,050**

**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	10,000	
	Physicals, Drug Screens	500	
	Computer Consultant	10,000	
	Boiler Inspections	500	
	Towing	500	
	Generator Maintenance	<u>1,500</u>	
			26,100

01-51-453	Animal Control		<u>500</u>
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**Total Professional Services** **49,100**

**OPERATING EXPENSES**

01-51-428	Telephone/FAX		
	AT&T Mobility/Firstnet	7,500	
	Call One	4,000	
	Verizon	1,000	
	Phones	<u>300</u>	
			12,800

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

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



**Village of Peotone  
2019/2020 Budget**

**POLICE DEPARTMENT  
DETAIL**

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>
<b>Total Operating Expenses</b>			<b>68,600</b>
<b><u>MAINTENANCE</u></b>			
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>
<b>Total Maintenance</b>			<b>41,500</b>
<b><u>TRANSFERS</u></b>			
<b>Total Transfers</b>			<b>0</b>

Village of Peotone  
2019/2020 Budget

POLICE DEPARTMENT  
DETAIL

CAPITAL OUTLAYS

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