

**POLICE DEPARTMENT / GENERAL FUND SUMMARY**  
**2005 BUDGET REQUEST**  
**001-2100-561**

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION
10	01	REGULAR SALARIES	6,813,749	7,050,456	7,449,409	1,825,626	7,835,316	Per 2005 payroll projection adjusted for expiration of Traffic Safety Project grant on 10/31/05 and COPS in Schools grant on 02/28/2005
10	02	OVERTIME SALARIES	406,231	376,172	448,000	60,661	413,325	Reduction from 2004 budget
10	03	LONGEVITY PAY	53,739	59,636	69,043	0	70,925	See justification for Regular Salaries
10	04	HOLIDAY PAY	220,338	236,957	268,661	70,189	280,448	See justification for Regular Salaries
10	06	PARTTIME	102,671	91,431	95,000	24,598	95,000	School crossing guards
12	01	FICA	144,514	153,530	154,704	39,928	171,161	See justification for Regular Salaries
12	02	UNEMPLOYMENT	8,536	15,798	15,182	5,061	20,704	See justification for Regular Salaries
12	03	KPERS	19,981	25,333	26,550	7,086	30,592	Per 2005 payroll projection
12	04	KP & F	490,646	512,528	711,329	177,986	720,680	See justification for Regular Salaries
12	05	HEALTH INSURANCE	0	0	0	0	0	
12	06	LIFE INSURANCE	6,544	4,922	5,217	1,285	5,581	See justification for Regular Salaries
13	01	T & T	10,877	-4,428	0	0	0	
<b>TOTAL PERSONAL SERVICES</b>			<b>8,277,826</b>	<b>8,522,335</b>	<b>9,243,095</b>	<b>2,212,420</b>	<b>9,643,732</b>	
21	03	OTHER TRANSPORTATION	1,199	3,191	2,700	218	3,300	Business Travel
21	04	MEALS & LODGING	1,651	1,734	2,500	0	1,600	Business Travel
22	01	CONFERENCES & SEMINARS	24,974	40,001	25,800	-1,816	26,700	Training Courses
22	02	DUES & SUBSCRIPTIONS	2,829	3,573	3,335	717	4,470	Law Enforcement Organizations & Publications
22	05	TUITION REIMBURSEMENT	16,212	2,595	17,000	0	4,500	Per LPOA Memorandum of Understanding
23	01	RECEPTIONS & MEALS	3,107	1,720	3,600	60	2,625	For Training Events
24	01	PRINTING	1,063	7,186	6,700	470	7,200	Business Cards, Stationery, Case Jackets
25	31	EQUIPMENT REPAIRS	22,929	29,789	25,450	4,015	32,150	Emergency Equipment Installation & Repair
25	32	MOTOR VEHICLE REPAIRS	140,662	181,387	147,600	53,679	178,250	Central Maintenance Garage Charges
25	34	RADIO MAINTENANCE	30,683	29,521	34,200	7,405	33,900	Maintenance Contract on Radios and Emergency Equipment
26	01	SERV. CONTR OFFICE EQUIP	38,684	46,682	39,300	329	21,000	Digital Copiers Lease Contract
26	05	SERVICE CONTRACT-COMPUTER	1,825	16,828	6,500	5,113	9,250	Hardware/Software Maintenance
26	09	OTHER SERVICE CONTRACTS	26,145	23,080	20,000	3,278	20,200	Car Washes & Firing Range Rent
27	09	OTHER PROFESSIONAL SERV.	29,362	81,408	28,500	1,458	23,200	Occupational Health Services, Veterinarian Services
32	01	ELECTRIC	25,896	24,655	27,000	4,119	27,000	Investigation/Training Center
32	02	GAS	7,775	8,784	10,000	3,742	10,000	Investigation/Training Center
33	07	FREIGHT	1,125	735	800	457	1,125	Shipping
33	09	OTHER CONTRACTUAL SERVICE	0	23	0	0	0	
33	12	PRISONER CARE	97,752	167,345	200,000	0	167,000	County Jail Per Day Charges for Municipal Prisoners (\$44.66 Per Prisoner/Per Day in 2005).
33	13	CLEANING & LAUNDRY	28,950	40,524	37,000	4,049	41,700	Uniform and Clothing Cleaning Contract
33	14	PHOTOGRAPHY	533	403	800	41	1,125	Digital Camera Project Has Almost Eliminated Film Development Charges
33	15	INVESTIGATION	2,307	5,077	5,100	405	5,000	Lab Fees and Similar Investigation Outlays
33	16	PAINTING & LETTERING SVC	1,185	950	1,230	234	600	
33	17	RECRUITMENT	6,854	3,745	7,000	-1,926	4,000	Advertising, Testing, and Background Checks
33	42	PHYSICAL FITNESS	5,420	5,100	6,000	0	6,000	Fitness Clothing & Equipment
33	43	VEHICLE TOWS	14,220	18,924	26,455	0	19,000	City Tow Contract
33	53	ITC BUILDING OPERATION	77,097	76,128	110,000	27,569	110,000	Operating Costs of Investigations/ Training Center.

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34	01	TELEPHONE	42,434	57,098	52,000	25,141	65,600	Telephone Maintenance Contract at ITC is over \$8,000. Allocation of 2005 Request is as follows: Cell Phone Charges \$29,100; Pager Charges \$12,000; Long Distance Charges \$5,000; Telephone Maintenance Costs \$14,500; SW Bell Service \$5,000.
34	02	POSTAGE	128	327	200	33	250	
37	01	SHOES/BOOTS	69	0	0	0	0	
37	02	CLOTHING ALLOWANCES	10,005	9,918	24,000	17,100	25,800	Per LPOA Memorandum of Understanding: \$600 per year per Plain Clothes Officer
37	03	UNIFORMS	47,763	70,233	45,895	-1,678	45,200	Same as 2004 Budget was \$50,000.
37	04	PERSONAL EQUIPMENT	15,369	16,536	18,400	14,623	19,900	Per LPOA Memorandum of Understanding: \$200 per year per Uniformed Officer
38	03	LAWRENCE HUMANE SOCIETY	235,000	0	0	0	0	Has Been Transferred out of Police Department Budget
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>961,207</b>	<b>975,200</b>	<b>935,065</b>	<b>168,835</b>	<b>917,645</b>	
40	01	OFFICE SUPPLIES	20,409	31,631	30,300	11,183	32,100	Same as 2003 Actual
40	04	SOFTWARE	12,312	22,582	22,000	8,479	22,600	Same as 2004 Budget
40	05	BICYCLE TAGS	-6	0	0	0	0	Bicycle Tags are No Longer Required.
40	06	AMMUNITION	11,463	11,227	14,000	11,693	18,000	Duty and Training Ammunition
40	24	WEARING APPAREL	0	10,560	0	0	0	
41	01	GASOLINE-UNLEADED	119,018	144,524	161,825	36,017	157,200	Assumption is that Gas Prices Will Be About the Same as in 2004.
41	03	OIL & LUBRICANTS	27	7	30	3	30	
41	06	OTHER M.V. SUPPLIES	143	6	200	411	500	
42	03	EQUIPMENT <\$5000	110,956	194,600	136,100	12,965	159,312	For 2005, the allocation is as follows: Patrol Equipment \$45,000; Investigation Equipment \$30,000; SRO Equipment \$16,500; Training Equipment \$6,000; Records & Archives Equipment \$4,400; Computer Equipment \$50,000; Other Equipment \$7,400.
42	07	SPECIAL EQUIPMENT < \$5000	0	21,551	10,000	4,426	15,000	Reduction from 2003 Actual
42	09	OTHER SUPPLIES	42,402	37,905	49,500	9,104	48,600	Patrol Supplies \$14,000, Investigation Supplies \$7,500, Training Supplies \$4,000, Records & Evidence Supplies \$12,000, Computer Supplies \$5,000, Other Supplies \$6,100.
42	15	PROTECTIVE EQUIPMENT	22,338	13,666	21,500	0	9,800	Protective Vest Replacement Program Per LPOA Memorandum of Understanding.
43	00	BOOKS	3,465	1,870	4,150	821	3,375	Reduction from 2004 Budget
44	00	VEHICLE LICENSES	337	364	200	90	405	
<b>TOTAL COMMODITIES</b>			<b>342,864</b>	<b>490,493</b>	<b>449,805</b>	<b>95,192</b>	<b>466,922</b>	
60	01	COMPUTER LEASE-PURCHASE	45,395	51,629	0	0	65,000	Upgrade Vehicle Computers Per Capital Outlay Request Form.
60	07	VEHICLE REPLACEMENT	234,579	242,505	0	0	285,000	11 New Patrol Cars, 3 Used Unmarked Cars, 1 Used Truck, Provision for Replacement of Used Drug Unit Vehicles, and Matching Funds for Surveillance Platform and Vehicle Per Capital Outlay

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60	08	EQUIPMENT	9,844	56,755	0	0	150,000	Request Form. Building Improvements per Capital Outlay Request Form and per 2005-2010 Capital Improvements Plan
60	26	INNOVATIVE EQUIPMENT	20,671	0	0	0	0	Removed in 2003 Budget Process
<b>TOTAL CAPITAL OUTLAY</b>			<b>310,489</b>	<b>350,889</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>TOTAL BUDGET</b>			<b>9,892,386</b>	<b>10,338,917</b>	<b>10,627,965</b>	<b>2,476,447</b>	<b>11,528,299</b>	