

**Sample Budget for a Wallace Township
Police Department ***

Attachment 4

<u>Category</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,000
Officers Salaries Chief & 6 FTE's	350,000	364,000	378,000	393,000	408,720
Overtime	15,000	15,000	15,000	15,000	15,000
Clerical Wages	2,500	3,500	4,000	4,500	500
Life & Disability Insurance	6,500	7,000	7,500	8,000	8,500
Health Insurance	40,000	42,500	45,050	47,750	50,600
Medical Reimbursement	-	-	-	-	-
Police Pension Contribution	20,000	22,000	24,000	26,000	28,000
FICA	28,000	29,000	30,100	31,300	32,500
Animal Control	1,000	1,000	1,000	1,500	1,500
Uniforms	6,000	6,000	6,200	6,500	6,800
Tuition Reimbursement	-	-	-	-	-
Police Equipment	7,000	7,500	8,500	9,000	10,200
Electric	1,200	1,200	1,400	1,500	1,700
Vehicle Fuel	13,000	14,500	16,000	17,500	18,000
Educational Expenses	3,000	3,000	3,500	3,500	3,500
Firearms Expense	1,000	1,000	1,200	1,200	1,300
Professional Services	2,000	2,000	3,000	3,000	3,500
Communications	3,600	3,750	3,900	4,000	4,200
Public Relations	-	-	-	-	-
Equipment Repairs	2,000	2,500	3,000	3,500	4,000
Workers Compensation	24,000	26,000	28,000	30,000	32,000
Fuel Oil	-	-	-	-	-
Sewer	500	500	500	500	500
Water	500	500	500	500	500
Building Maintenance	1,000	1,000	1,000	1,200	1,200
Conferences and Meetings	500	500	500	1,000	1,000
Computer Software	7,000	7,500	7,750	7,900	8,200
Vehicle Repairs	8,000	9,000	10,000	10,000	10,000
Speedometer Calibrations	800	900	1,000	1,100	1,200
Vehicle Purchase	-	-	27,000	28,000	29,000
Miscellaneous	200	200	200	500	500
Total	\$ 545,300	\$ 572,550	\$ 629,300	\$ 659,450	\$ 684,620

* Cost are for steady state operation and do not include start-up costs.