

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT DETECTIVE
DIVISION 310 DETECTIVE

FUND 101 GENERAL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:

William J Corbett

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 595,652	\$ 579,562	\$ 507,888	\$ 506,296	\$
710 00	FRINGE BENEFITS	319,209	336,340	304,733	303,778	
	TOTAL PERSONAL SERVICES	\$ 914,861	\$ 915,902	\$ 812,621	\$ 810,074	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 997	\$ 1,314	\$ 1,100	\$ 1,100	\$
744 00	CLOTHING ALLOWANCE	8,000	8,232	8,000	9,000	
757 00	OPERATING SUPPLIES	780	1,229	2,000	2,000	
759 00	PHOTOGRAPHIC SUPPLIES	3,140	1,125	2,824	2,824	
	TOTAL SUPPLIES & MATERIALS	\$ 12,917	\$ 11,900	\$ 13,924	\$ 14,924	\$
	CARRIED FORWARD	\$ 927,778	\$ 927,802	\$ 826,545	\$ 824,998	\$

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	BROUGHT FORWARD	\$ 927,778	\$ 927,802	\$ 826,545	\$ 824,998	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 732	\$ 1,207	\$ 5,500	\$ 6,280	\$
818 00	CONTRACTUAL SERVICES	29,341	31,516	33,885	22,078	
853 00	TELEPHONE	4,152	3,232	3,500	3,500	
873 00	TRAVEL & TRAINING	1,067	4,417	3,500	3,500	
873 01	TRAVEL & TRAINING-STATE FUNDS	1,543	1,688	0		
910 00	INSURANCE & BONDS	15,615	16,260	14,700	12,950	
936 00	REPAIRS & MAINTENANCE	453	530	1,500	1,000	
947 00	RENT CITY OWNED MOTOR VEHICLES	49,360	58,538	47,299	59,194	
958 00	DUES & SUBSCRIPTIONS	1,311	1,196	1,600	1,600	
	TOTAL CONTRACTUAL SERVICES	\$ 103,574	\$ 118,584	\$ 111,484	\$ 110,102	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 1,031,352	\$ 1,046,386	\$ 938,029	\$ 935,100	\$
	CAPITAL OUTLAY					
982 02	EQUIPMENT-COPS GRANT	\$ 1,764	\$ 0	\$ 0	\$	\$
	TOTAL CAPITAL OUTLAY	\$ 1,764	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 1,033,116	\$ 1,046,386	\$ 938,029	\$ 935,100	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 336,340	\$ 304,733		
FULL TIME WAGES OF \$506,296 X .60			\$ 303,778	\$
			----- \$ 303,778	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
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728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,314	\$ 1,100		
PENS, PENCILS, PADS, NOTEBOOKS, TAPES, MARKERS, RULERS, INDEX CARDS, TYPEWRITER SUPPLIES, STAPLES, ENVELOPES, RECORDER TAPES, MISCELLANEOUS SUPPLIES, FILE FOLDERS, CITY LETTERHEAD, MEMO PADS, PHONE MESSAGE PADS, PAPER CLIPS, CITY LABELS, BATTERIES, POST-IT PADS, WHITE OUT, RUBBER BANDS, CRAZY GLUE, CLEAR PLASTIC COVERS			\$ 1,100	\$
			\$ 1,100	\$

757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,229	\$ 2,000	-----	-----
EVIDENCE ENVELOPES - 5000 CASE FILE ENVELOPES, JUVENILE DEISPOSITION CARDS - 5000 EVIDENCT TAPE, LATEX GLOVES, FINGERPRINT MACHINE, FINGERPRINT POWDER, SUPER GLUE, PRINT BRUSHES, NINHYDRANT SPRAY, BATTERIES, YEARBOOKS, CASTING POWDER, HAND CLEANER, TOWELS, PRINTING INK SUPPLIES, DRUG TESTS, FINGERPRINT LIFT TAPE, PRINT BACKERS, ATOMIC ABSORPTION ANALYSIS KITS, EVIDENCE HEAT SEALER, AND PLASTIC BAGS, CRIME SCENE EVIDENCE KITS, AC ADAPTOR FOR TAPE RECORDERS, WESTS CRIMINAL LAW AND RULES			\$ 2,000	\$
			----- \$ 2,000	----- \$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,207	\$ 5,500		
MEDICAL EXAMS SEXUAL ASSAULTS			\$ 500	\$
UNDERCOVER FUND			3,000	
SEARCH WARRANT COSTS			200	
ACCURINT			1,800	
ACCURINT ADDITION PHONES PLUS AND PHONES GATEWAY REVERSE PHONE			780	
			\$ 6,280	\$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 31,516	\$ 33,885		
IDENTIFICATION KIT LEASE			\$ 408	\$
DATA PROCESSING			21,670	
			\$ 22,078	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 3,232	\$ 3,500		
CALLS TO AND FROM VARIOUS POLICE AGENCIES OR CRIMINAL CASES, MISCELLANEOUS CALLS.			\$ 3,500	\$
			\$ 3,500	\$

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873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 4,417	\$ 3,500		
DETECTIVE AND JUVENILE OFFICERS SEMINARS, CRIMINAL LAW UPDATES AND NEW TRAINING PROCEDURES, TAPES AND MOVIES.			\$ 3,500	\$

910-00 INSURANCE & BONDS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 16,260	\$ 14,700		
SEVEN EMPLOYEES LIABILITY ESTIMATED @ 1,850 EACH			\$ 12,950	\$
			----- \$ 12,950	----- \$

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936-00 REPAIRS & MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 530	\$ 1,500		
BODY FLUID CLEAN-UP PER OSHA REQUIREMENTS			\$ 500	\$
RADIO SHOP MAINTENANCE			500	
			----- \$ 1,000	----- \$

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958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,196	\$ 1,600		
CALLAHAN & GILLESPIE LAW UPDATE PDR ANTI-DEFAMATION LEAGUE WEST PUBLISHING CORP QUINLAN PUBLISHING JUV OFFICERS ASSOC MAGLOCLLEN			\$ 1,600	\$
			----- \$ 1,600	----- \$