

DEPARTMENT: POLICE DEPARTMENT					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>100</b>	<b>SUPPLIES</b>				
	GENERAL OFFICE SUPPLIES	30,500.00			
	Office supplies include those materials for general office use in the daily routines of patrol personnel, detective division, communications, records, and staff personnel. These include such items as pencils, pens, file folders, envelopes, copier paper, stationary, paper clips, computer ink refills, binders, departmental forms, etc...				
	VEHICLE & POLICE SUPPLIES	14,120.00			
	Patrol/Vehicle Supplies include those materials used to supply the patrol units and officers. These items include police tape, light sticks, gloves, finger print ink, traffic vests, biohazard kits, biohazard tubes, biohazard clean up(officer and vehicle), tire deflation devices, practice and training ammo (handgun/shotgun/rifle), etc...				
	This will include General Office Supplies as well as supplies for Vehicles and Police Supplies. In years past, these items have been dispersed within various lines in the budget.				
	<b>TOTAL</b>		\$ 44,620.00	\$ 43,321.00	\$ 24,568.21
<b>110</b>	<b>POSTAGE</b>				
	General Postage, First Class Mailings, Certified Letters, Book Rate Mailings. This line has been increase to allow for the issuance of certified letters for all important correspondence. Over the past year the police department has began the role of Alarm Administrator for the City.	900.00			
	<b>TOTAL</b>		\$ 900.00	\$ 500.00	\$ 161.71
<b>140</b>	<b>EMPLOYEE SERVICES</b>				
	This line would include all employee educational reimbursements as well as any expenses that occur during the hiring and promotional processes(polygraph, psychological, cost for advertisements, ect..)				
	Educational Reimbursement	3,000.00			
	Recruitment And Selection (Advertisement/Job Fair)	1,000.00			
	Credit Reports (6)	120.00			
	Recruitment And Selection (2-New Positions)	500.00			
	Employee Physicals (moved to dept. 411)	-			
	Employee Random Drug Screens (40)	1,800.00			
	<b>TOTAL</b>		\$ 6,420.00	\$ 11,834.00	\$ -

DEPARTMENT: <b>POLICE DEPARTMENT</b>					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>150</b>	<b>EMPLOYEE EXPENSES</b>				
	This line will carry all training expenses for all divisions of the police department, as well as accommodations and per diems. Accommodations cost was based off of currently governmental rates, and past billings. Per diems were based off of current state rates. Although the SCCJA does provide some limited advanced training, the majority of our training comes from outside vendor sources such as IPTM and Southeastern police training. Any advance training that will be conducted for officers, dispatchers, records, and investigations. Some classes will be conducted in state as they are listed in the training guide, others will be taken at advanced seminar locations such as IPTM, Military Bases, and other regional training facilities. Also included is School Resource National Training, Advanced Dispatcher Training, as well as management training.				
	Advanced Training & Professional Conferences	18,207.00			
	Accommodations	12,512.00			
	Per Diem	10,869.00			
	<b>TOTAL</b>		\$ 41,588.00	\$ 40,800.00	\$ 27,087.88
<b>170</b>	<b>REPAIRS &amp; MAINTENANCE AUTO</b>				
	General repair and maintenance to all police units including both marked and unmarked units, specialty vehicles and seized vehicles. This area would include major items such as the rebuilding/replacement of motors and transmissions, electrical systems, ac units, exhaust systems. Minor items would include things such as shocks, cv joint, plugs/wires, headlamps, etc. Part of the increase over prior year is due to the increasing age of the police vehicle fleet. As of December 2008, 35% of units will be over 85,000 miles, 24% of units will be over 100,000 miles, and 16% will be over 120,000 miles. An additional 3,500 was added to the line to cover transmission repairs for these older police units.	21,500.00			
	Deductable	2,000.00			
	<b>TOTAL</b>		\$ 23,500.00	\$ 18,000.00	\$ 15,342.11
<b>175</b>	<b>TIRES</b>				
	State Contract Tires for all marked and unmarked police units. This line will allow for 4 tires for 40% of the current fleet and 2 tires for an additional 40% of the fleet. Other vehicles will not require tires during this budget year. The purchase of new snow tires will also be included in this line.	8,100.00			
	<b>TOTAL</b>		\$ 8,100.00	\$ 5,400.00	\$ 6,918.20

DEPARTMENT: POLICE DEPARTMENT					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>180</b>	<b>GAS &amp; OIL</b>				
	This account covers all fuel types for all vehicles and equipment in that the police department operates. This line reflect an increase of nearly 30% over last years budgeted amount. The oil used by the above listed vehicles and any equipment is purchased from this account and the oil for preventive maintenance is budgeted in this account.	92,500.00			
	<b>TOTAL</b>		\$ 92,500.00	\$ 71,500.00	\$ 79,627.26
<b>260</b>	<b>REPAIR AND MAINTENANCE</b>				
	General departmental repair including painting of the interior of the building as needed. General repairs to holding cells and booking area, carpet cleaning and replacement. This line is proposed to decrease by \$1,000 over the previous years budget. The proposed adjustment should still allow for repairs to the police department as they are needed.	2,500.00			
	<b>TOTAL</b>		\$ 2,500.00	\$ 3,500.00	\$ 2,857.84
<b>370</b>	<b>REPAIR AND MAINTENANCE RADIO</b>				
	Includes repairs and replacements of any portion of mobile or portable WT units. This would also include any repairs to the dispatch consoles in communications. This line would cover all radio repairs and purchases not covered under the radio contract. This would provide for WT's, dispatch consoles and well as mobile units. This line reflects a \$500 decrease over last years amount.	1,200.00			
	<b>TOTAL</b>		\$ 1,200.00	\$ 1,700.00	\$ 1,312.06
<b>410</b>	<b>UNIFORMS</b>				
	<b>UNIFORMS &amp; EQUIPMENT - Replacement</b>				
	This line covers all uniforms used by police officers and reservists. This line would serve as a replacement to those items that are worn-out and in need of replacement. There is an increase in this line over the previous year. We currently are having to replace a large amount of leather gear and uniforms due to our officers now wearing them everyday work attire. In past years, uniform wear was supplemented with police polo shirts.	31,500.00			
	<b>UNIFORMS &amp; EQUIPMENT (2-NEW POSITIONS)</b>				
	As officers are hired, they will need to be outfitted with professional police attire. These items would include, uniforms (Class A & B), belt, equipment, boots, weapons, headwear, rainwear, coat, jacket, etc.. With the hiring of 2 additional officers, additional items would need to be ordered to compensate for the change in personnel. These items would include all of the above mentioned items plus the costs of badges, name cards, nametags, ticket book covers and other necessary PPE equipment.	5,000.00			
	<b>TOTAL</b>		\$ 36,500.00	\$ 31,000.00	\$ 15,195.28

DEPARTMENT:	<b>POLICE DEPARTMENT</b>					
	FUND NUMBER:	100				
	DEPARTMENT FUNCTION CODE	421				
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:	
<b>411</b>	<b>PROTECTIVE GEAR</b>					
	PROTECTIVE GEAR (8-VESTS) REPLACEMENTS					
	Protective Ballistic Proof Vests. This would include one vest, and two carriers per police officer. This budgeted amount allows us to replace vest in accordance to manufacture specifications and keep the contract warranties in effect. Current shelf life is 5 years. This line would cover the replacement of 8 vests. See revenue section for matching funds from the Municipal Association .	4,600.00				
	PROTECTIVE GEAR (2-NEW POSITIONS)					
	This area would also include the cost for the initial purchase of 2 duty vest for new police officers	1,150.00				
	<b>TOTAL</b>		\$ 5,750.00	\$ 7,500.00	\$ 4,462.01	
<b>435</b>	<b>EVIDENCE SUPPLIES</b>					
	This area would include all purchase made for the property/evidence section. Items would include plastic storage bins, clasp envelopes, printed evidence bags, vhs tapes/DVD's, etc.	700.00				
	<b>TOTAL</b>		\$ 700.00	\$ 900.00	\$ 944.82	
<b>440</b>	<b>FORENSIC SUPPLIES</b>					
	All chemicals and testing supplies needed by investigations and patrol. This line reflects a decrease of \$500.	500.00				
	<b>TOTAL</b>		\$ 500.00	\$ 1,000.00	\$ 595.77	
<b>450</b>	<b>WIRELESS COMMUNICATIONS (16-PHONES)</b>					
	This area would include the funding for the existing 16 wireless (Nextel) phones	8,200.00				
	<b>TOTAL</b>		\$ 8,200.00	\$ 8,200.00	\$ 11,440.53	
<b>500</b>	<b>PROFESSIONAL DUES</b>					
	This area would include all professional dues that would be paid for the purpose of maintaining membership. This would include items such as the Police Chief Association, Crime Prevention, NASRO(SRO), LEVA (Victims Advocate) and FOP					
	Professional Fees	100.00				
	SC Police Chief Association	100.00				
	International Association Chief Of Police	100.00				
	NASRO (Sro)	135.00				
	IAPE (Property And Evidence)	50.00				
	NNOA (National Night Out)	30.00				
	SACPO (Crime Prevention)	30.00				
	APCP- Dispatcher	640.00				
	ROCIC	300.00				
	SC Public Records Association	50.00				
	LEVA (Victim Advocate Association)	25.00				
	FOP (Police Officer Association) (45)	1,350.00				
	<b>TOTAL</b>		\$ 2,910.00	\$ 2,225.00	\$ 125.00	

DEPARTMENT: POLICE DEPARTMENT					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>510</b>	<b>FILM &amp; PHOTOGRAPHIC EXPENSE</b>				
	This area would include all items purchased for the preservation and the collection of evidence. Items will include, cameras, film, and the associated cost with having film produced by the lab. This line would allow for the purchase of 3 digital cameras for patrol and investigations.	700.00			
	<b>TOTAL</b>		\$ 700.00	\$ 700.00	\$ 967.47
<b>624</b>	<b>LIABILITY INSURANCE</b>				
	General Payroll Liability	7,663.90			
	Auto Liability	29,793.04			
	Law Enforcement Liability	13,463.58			
	<b>TOTAL</b>		\$ 50,920.52	\$ 45,809.00	\$ 50,095.00
<b>650</b>	<b>CONTRACTS &amp; SERVICES</b>				
	This area would include the cost to renew all existing contracts and services that the police department is involved with.				
	CONTRACTS:				
	Brookshire (Seized Vehicle Tow & Storage)	1,800.00			
	Datamax (NCIC Computer)	1,520.00			
	Division Of State CIO (NCIC Computer)	2,400.00			
	Ikon (Copier)	3,800.00			
	Motorola (Palmetto 800 Radio System)	4,400.00			
	Motorola (Mobile Units/Repeater & Base)	5,800.00			
	Replay (Digital Recorder)	2,400.00			
	Nicholson (Law Trak)	5,250.00			
	Starwitness Video	1,500.00			
	SERVICES:				
	Carolina Fire Service (Extinguishers)	300.00			
	Computer Repair and Service (Computers)	2,000.00			
	Interpreting Service	1,000.00			
	Lark And Associates (10-Polygraphs)	700.00			
	Distinctive Details (Auto Detail Cleaning)	500.00			
	Subpoena Compliance	1,000.00			
	Midwest Radar (Calibration Certification)	500.00			
	<b>TOTAL</b>		\$ 34,870.00	\$ 37,900.00	\$ 35,549.62
<b>794</b>	<b>POLICE ANIMAL CONTROL ENFORCEMENT</b>				
	This area would cover all of the expenses associated with animal codes enforcement. Included in this would be the specific training of the officer, the equipment, supplies, and vet fees.				
	Animal Control Supplies	3,000.00			
	Animal Control Services (Humane Society & Vet)	4,000.00			
	Animal Control Employee Expense	2,000.00			
	Animal Control Professional Dues	50.00			
	Hugs For Hounds Contract	1,200.00			
	<b>TOTAL</b>		\$ 10,250.00	\$ 10,850.00	\$ 3,506.69

DEPARTMENT: <b>POLICE DEPARTMENT</b>					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>795</b>	<b>SPECIAL OPERATIONS</b>				
	This area would include all fees and expenses that the department would incur while operation the youth tobacco and alcohol enforcement.	1,000.00			
	<b>TOTAL</b>		\$ 1,000.00	\$ 1,500.00	\$ 612.73
<b>796</b>	<b>SPECIAL PROGRAMS-CRIME PREVENTION</b>				
	This area includes all items that will be purchased for the area of crime prevention, and all items needed to conduct gang awareness training and community education. Included in this will be the cost of booklets, community watch materials, drug awareness information, kids items (pencils,pens,badges, rulers) and other items needed to furnish educational booths for community events. This line will also pay for additional educational materials that will be passed out at schools and other events such as Mauldinfest.	7,500.00			
	<b>TOTAL</b>		\$ 7,500.00	\$ 4,000.00	\$ 2,478.17
<b>820</b>	<b>POLICE K-9 (4 Dogs)</b>				
	This line would include all expenses related to the care and upkeep of four departmental K-9's This line will incorporate all expenses that are incurred by the Mauldin's K-9 program. In years past, expenses were distributed throughout the departmental line items. With the placing of ALL K-9 activities in this line item, we will be better prepared to budget for any future expansion or needs for the K-9 program. This is the second year for this line item. This line item reflects the cost to support and maintain 4 police K-9's.				
	K9 Purchase	9,000.00			
	NAPWDA Fees (4 @ \$50)	200.00			
	Food	1,300.00			
	Veterinary Expenses	2,100.00			
	Training	3,500.00			
	Supplies (Bedding, Heartworm Medication, Flea/Tick, Etc...)	1,500.00			
	<b>TOTAL</b>		\$ 17,600.00	\$ 9,300.00	\$ -

DEPARTMENT: <b>POLICE DEPARTMENT</b>					
	FUND NUMBER:	100			
	DEPARTMENT FUNCTION CODE	421			
LINE ITEM OBJECT #	DETAIL & JUSTIFICATION FOR ITEMS BUDGETED	DETAIL AMOUNTS:	FY2009 BUDGET:	AMENDED FY2008 BUDGET:	FY 2007 ACTUAL:
<b>830</b>	<b>NON-CAPITAL EQUIPMENT</b>				
	This area would include all non-capital equipment purchases for the department. Included would be items such as surveillance equipment, administrative shredder, laptop purchases for MTD/RMS systems, printers, and fax machines.				
	Server (Digital Moblevision)	10,000.00			
	Laptops (Incident Reporting-Patrol)	9,900.00			
	Investigations (Surveillance Equipment)	8,385.00			
	Weapon Lights For Tactical Rifles	1,149.00			
	Laptops (Investigations)	3,000.00			
	X-26 Tasers (10)	8,100.00			
	<b>TOTAL</b>		<b>\$ 40,534.00</b>	<b>\$ 46,008.00</b>	<b>\$ 16,710.75</b>
<b>875</b>	<b>SCMIRF TASER GRANT EXPENDITURE</b>				
	The City insurance provider will reimburse the City for the cost of two tasers each year. The tasers should cost \$800.00 each for a total cost of \$1,600. See the projected revenue (reimbursement) for this cost under grant revenue \$1,500. Total cost to the City for two tasers will net to \$100.00.	1,600.00			
	<b>TOTAL</b>		<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ -</b>
	Department (Function) Grand Totals	<b>\$ 440,862.52</b>	<b>\$ 440,862.52</b>	<b>\$ 405,047.00</b>	<b>\$ 300,559.11</b>