

## POLICE DEPARTMENT

Account	Budget	Actual	% of Budget
<b>007-00-5 REVENUES</b>			
007-00-5-15-01.01 Police - Taxes	533,088.00	44,424.00	8.33%
007-00-5-15-01.06 Detail Revenues	1,500.00	0.00	0.00%
007-00-5-15-01.07 Town Contract	21,500.00	1,791.67	8.33%
007-00-5-15-01.08 COPS Grant	41,667.00	0.00	0.00%
007-00-5-15-01.10 Mt. Abe Contract	33,075.00	0.00	0.00%
007-00-5-15-01.13 Non-District Servi	15,000.00	0.00	0.00%
007-00-5-15-01.20 Fines	11,000.00	240.00	2.18%
007-00-5-76-00.00 Dog Officer Position	9,540.00	0.00	0.00%
007-00-5-95-00.00 Police - Services	7,000.00	8,137.58	116.25%
<b>Total REVENUES</b>	<b>673,370.00</b>	<b>54,593.25</b>	<b>8.11%</b>
<b>Total Revenues</b>	<b>673,370.00</b>	<b>54,593.25</b>	<b>8.11%</b>
<b>007-00-6 EXPENDITURES</b>			
<b>007-00-6-10 Police Personnel</b>			
007-00-6-10-10.01 Police Salaries	299,053.00	26,459.97	8.85%
007-00-6-10-10.04 Part-time salary	6,117.00	1,113.32	18.20%
007-00-6-10-10.06 Detail Labor	1,500.00	100.00	6.67%
007-00-6-10-10.07 Admin & Clerical	6,500.00	380.25	5.85%
007-00-6-10-10.10 Overtime Salary	42,175.00	5,013.35	11.89%
007-00-6-10-12.00 FICA/MEDI	27,184.00	2,418.03	8.90%
007-00-6-10-13.00 Worker's Compensation	23,440.00	3,777.25	16.11%
007-00-6-10-14.00 Health Insurance exp	112,082.00	22,332.10	19.92%
007-00-6-10-15.00 VMERS exp	32,928.00	2,954.69	8.97%
007-00-6-10-18.00 Disability Ins.	2,200.00	535.32	24.33%
007-00-6-10-19.00 Dues	400.00	100.00	25.00%
<b>Total Police Personnel</b>	<b>553,579.00</b>	<b>65,184.28</b>	<b>11.78%</b>
007-00-6-20-20.00 Training	1,500.00	0.00	0.00%
007-00-6-20-21.00 Supplies & Equipment	9,000.00	0.00	0.00%
007-00-6-20-24.00 Uniforms	4,000.00	0.00	0.00%
007-00-6-20-28.00 Postage	200.00	0.00	0.00%
007-00-6-20-29.00 Insurance	15,880.48	3,364.95	21.19%
007-00-6-30-31.00 PD Communications	7,760.00	650.74	8.39%
007-00-6-30-34.00 Facility Expense	57,500.00	7,613.38	13.24%
007-00-6-40-45.00 Legal Fees	750.00	0.00	0.00%
007-00-6-60-33.00 Vehicles Gas &Oil	9,000.00	255.14	2.83%
007-00-6-60-35.00 Vehicle Maint.	6,000.00	0.00	0.00%
007-00-6-60-91.02 Capital Vehicle Re	20,000.00	0.00	0.00%
007-00-6-60-91.03 Police/Capital Equipment	3,000.00	0.00	0.00%
<b>Total EXPENDITURES</b>	<b>688,169.48</b>	<b>77,068.49</b>	<b>11.20%</b>
<b>Total Expenditures</b>	<b>688,169.48</b>	<b>77,068.49</b>	<b>11.20%</b>
<b>Total POLICE DEPARTMENT</b>	<b>-14,799.48</b>	<b>-22,475.24</b>	

TOWN OF BRISTOL General Ledger  
Current Yr Pd: 1 - Budget Status Report  
POLICE DEPARTMENT

Account	Budget	Actual	% of Budget
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<b>Total All Funds</b>	<b>-14,799.48</b>	<b>-22,475.24</b>	
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