



Police

Department Description

This Department is comprised four divisions: Administration, Operations, Investigations, and Animal Control programs. It also contains the program that funds the Fire District contract.

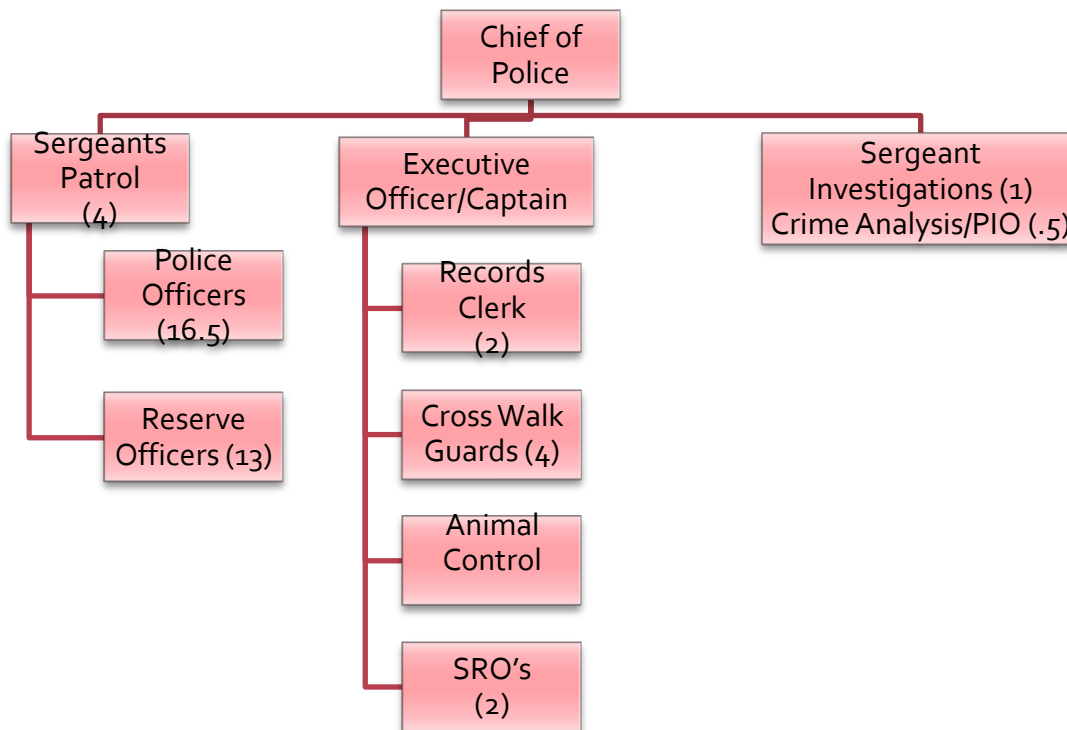
Items of Note

- First year of contract with Johnson County Fire District #1.
- Staffing for Police Department is significantly below the national average of officers per 1,000 population.

Department Mission Statement

The mission of the Gardner Police Department is to protect and serve all persons with courtesy, respect, fairness, and provide professional personnel and equipment to that end. We will hold our personnel accountable for professional and high quality performance of our duties for law enforcement, criminal investigations and animal control services.

Department Organization Chart



Personnel by Program (FTE)

Staffing by Program (FTE)	2009	2010	2011	2012
Administration	5.0	5.0	5.0	5.0
Police Operations	25.0	25.0	23.0*	23.0
Fire Operations	9.0	9.0	0.0*	0.0
Animal Control	1.0	1.0	1.0	1.0
Total	40.0	40.0	29.0	29.0

*Drop in personnel did not occur until late November 2010.



Police

Core Services

- Police patrol operations
- Emergency management coordination
- Records management & retention
- Animal Control
- School Resource Officers
- School crossing guards
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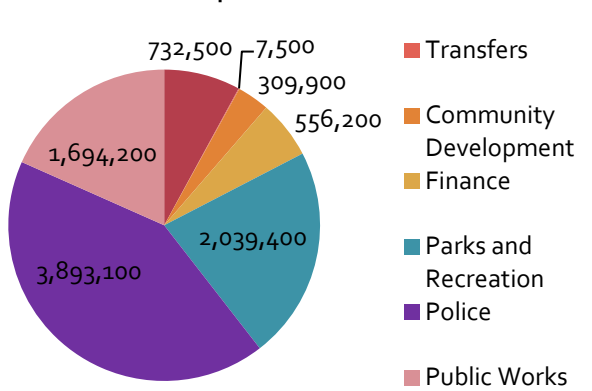
Department Funding by Program

*Includes Fire District Contract for services beginning in January 2011.

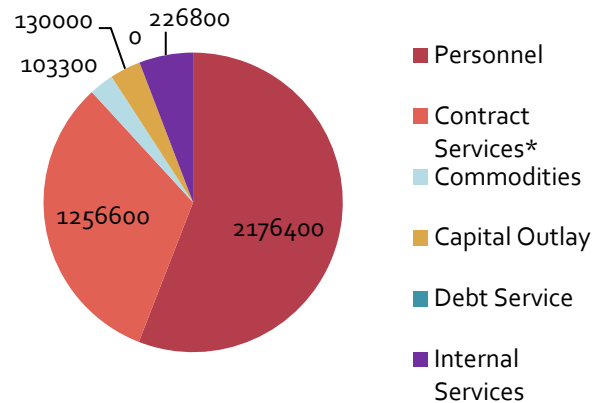
Program Funding	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	\$505,625	\$478,031	\$551,700	\$538,000	\$539,900
Police Operations	\$2,053,846	\$1,878,117	\$2,015,000	\$2,012,100	2,131,700
Animal Control	\$128,462	\$132,294	\$136,300	\$137,700	\$142,800
Fire Operations	\$834,074	\$923,475	\$930,700	1,047,800	1,078,700
Total	\$3,522,007	\$3,411,917	\$3,633,700	\$3,735,600	\$3,893,100

Budget Charts

General Fund --All Departments



Expenditures by Type for Public Safety



City of Gardner Annual Budget

Program: All
 Department: Police 421
 Fund: General Fund 001

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approve	Budget
Personal Services								
11	01	Full-Time	1,943,811	1,791,469	1,855,100	1,431,100	1,469,800	1,469,800
11	02	Overtime	81,300	131,002	96,800	73,900	83,000	83,000
13	01	Part-Time	14,166	15,998	16,300	11,800	12,100	12,100
21	01	Health & Dental Insurance	228,584	240,822	272,800	234,800	249,500	249,500
21	02	Life Insurance	2,232	2,085	2,200	1,700	1,700	1,700
22	01	Social Security	146,288	140,895	150,600	116,100	119,900	119,900
22	03	Unemployment Compensation	6,785	10,667	13,300	10,200	11,000	11,000
23	01	KPERS Retirement	5,296	6,943	7,800	7,800	8,600	8,600
23	02	KPF Retirement	259,422	234,882	263,900	199,600	220,500	220,500
23	05	Deferred Compensation	1,343	335	300	300	300	300
Total			2,689,227	2,575,098	2,679,100	2,087,300	2,176,400	2,176,400
Contractual Services								
31	11	Prisoner Care	34,335	14,175	40,000	35,000	35,000	35,000
31	15	Outsourced Services	6,335	7,088	9,100	8,400	7,900	7,900
31	17	Veterinary Services	68,920	74,044	73,100	75,100	77,300	77,300
31	18	Fire Protection Services	67,886	128,367	51,600	1,047,300	1,078,700	1,078,700
40	03	Telephone	18,570	15,956	18,700	16,600	16,600	16,600
42	02	Laundry & Drycleaning Service	4,079	3,208	4,100	2,700	2,700	2,700
43	02	R&M- Equipment	7,256	6,650	9,500	4,100	4,100	4,100
43	05	R&M-Vehicle	25,236	21,085	27,500	15,600	16,700	16,700
44	02	Equip./Vehicle Rentals	1,875	1,417	1,800	0	0	0
46	01	Meetings/Training/Travel	8,625	9,088	21,500	11,400	11,900	11,900
46	02	Memberships/Dues	1,955	2,754	2,100	1,700	1,700	1,700
47	01	Advertising/Legal Notices	0	90	200	100	100	100
47	02	Printing	1,565	1,437	2,700	1,700	1,700	1,700
47	04	Postage	2,154	2,114	2,300	2,200	2,200	2,200
Total			248,791	287,473	264,200	1,221,900	1,256,600	1,256,600
Commodities								
52	02	Small Tools	520	225	1,000	400	400	400
52	09	Fuel & Fluids	61,046	68,397	85,700	71,000	75,700	75,700
52	20	Operating Supplies	23,623	13,732	25,400	19,700	14,800	14,800
53	02	Clothing/Uniforms	15,889	5,767	26,400	12,200	12,400	12,400
Total			101,078	88,121	138,500	103,300	103,300	103,300
Capital Outlay								
61	04	Equipment	26,825	17,243	22,300	12,000	16,000	16,000
61	06	Computer	0	0	0	0	0	0
61	09	Vehicles	78,280	39,890	84,000	60,900	114,000	114,000
61	13	Communications Equipment	0	0	0	0	0	0
Total			105,105	57,133	106,300	72,900	130,000	130,000
Debt Service								
72	01	Principle	130,454	130,454	130,500	0	0	0
Total			130,454	130,454	130,500	0	0	0
Internal Services								
91		Building Services	83,044	83,341	91,900	59,000	61,300	63,100
91		IT Services	57,557	54,600	73,000	59,600	64,000	64,000
91		Risk Services	106,751	135,697	150,200	131,600	99,700	99,700
Total			247,352	273,638	315,100	250,200	225,000	226,800
Total Expenditures			3,522,007	3,411,917	3,633,700	3,735,600	3,891,300	3,893,100



Police Administration

Program Description

To ensure the quality and effectiveness of Police programs by providing the vision, leadership and command oversight of the Operations and Animal Control Programs, and to provide administrative and record management support for all divisions. Additionally, this program provides funding for prisoner care payments to the County, emergency management services, and provides a part time Public Information Officer for the dissemination of information via print or website.

Items of Note

- In 2011, IT Services will purchase a new copier to replace the failing unit at the Police Headquarters. The prior copier was 7 years old with 1.1 million copies made.

2012 Program Goals and Objectives

Measure the Success

- Continue to measure performance through participation in the CPM program, customer surveys, and other measures.

Manage the economic recovery

- Improve on current health and safety programs to help alleviate insurance risk; maintain 90% or better voluntary Cooper Assessment participation.
- Continue to access position shortages as compared to the national standards and work with City Administration to map plan to add short fall of staffing in Operations.
- Continue to seek grant funding

2011 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Review the Code Enforcement Program with Community Development to develop improvements.
- Evaluate maintenance/rehab needs of Station 1

Manage for future growth

- Continue to study trends on population growth, crime patterns, outside influences, and other agencies' operations to keep ready or recommend changes in strength needs.

Measure the Success

- Continue to measure performance through participation in the CPM program, customer surveys, and other measures.

Manage the economic recovery

- Improve on current health and safety programs to help alleviate insurance risk; maintain 90% or better voluntary Cooper Assessment participation.
- Investigate vehicle replacement plans, including life cycle costing, and provide recommendations to ensure efficiency and effectiveness.
- Evaluate Crossing Guard need
- Evaluate energy use at both stations and provide recommendations
- Seek grant funding



Police Administration

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009
How quickly public safety personnel respond	97%	98%	97%
Public safety education program	95%	93%	95%
The City's efforts to prevent crime	97%	97%	94%
Level of emphasis/resources combat drug activity	88%	88%	89%
Overall quality of local police protection	96%	97%	96%
Overall quality of local fire protection	97%	97%	97%

Program Measurements	2009 Actual	2010 Actual	2011 Estimate
User Surveys	151	154	160
Satisfaction Rating	99%	99%	99%

Personnel by Program (FTE)

Program Staffing (FTE)*	2009	2010	2011	2012
Police Chief	1.0	1.0	1.0	1.0
Police Captain	1.0	1.0	1.0	1.0
Police Officer/PIO	1.0	1.0	1.0	0.5**
Police Records Clerk	2.0	2.0	2.0	2.0
Total	5.0	5.0	5.0	4.5

*Prior to December 2010, this was a Public Safety Department, **Fully funded out of this program.

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
923	Ford / Crown Victoria	2006	25,012	Captain's Vehicle	4
905	Ford/ Crown Victoria	2000	47,758	Chief's Vehicle	3

City of Gardner Annual Budget

Program: Police Administration 2110
 Department: Police 421
 Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
Personal Services								
11	01	Full-Time	299,066	297,216	300,300	298,300	304,500	304,500
11	02	Overtime	0	1,021	0	0	0	0
21	01	Health & Dental Insurance	23,780	34,198	38,800	37,200	40,600	40,600
21	02	Life Insurance	279	279	300	300	300	300
22	01	Social Security	20,649	21,673	23,000	22,900	23,400	23,400
22	03	Unemployment Compensation	1,004	1,634	2,000	2,000	2,200	2,200
23	01	KPERS Retirement	3,337	4,595	5,200	5,200	5,700	5,700
23	02	KPF Retirement	31,368	29,858	33,800	33,700	36,800	36,800
23	05	Deferred Compensation	0	0	0	0	0	0
			379,483	390,474	403,400	399,600	413,500	413,500
Contractual Services								
31	11	Prisoner Care	34,335	14,175	40,000	35,000	35,000	35,000
31	15	Outsourced Services	2,784	3,328	4,800	4,800	4,800	4,800
40	03	Telephone	17,892	15,019	18,000	16,600	16,600	16,600
40	04	Natural Gas	0	0	0	0	0	0
43	02	R&M Equipment	4,050	3,758	5,000	4,100	4,100	4,100
43	05	R & M Vehicles	208	830	1,200	1,200	1,200	1,200
44	02	Equip./Vehicle Rentals	0	0	0	0	0	0
46	01	Meetings/Training/Travel	1,358	1,441	4,700	4,600	4,600	4,600
46	02	Dues/Subscriptions	1,955	2,754	2,100	1,700	1,700	1,700
47	01	Advertising/Legal Notices	0	90	200	100	100	100
47	02	Printing	1,374	966	2,300	1,700	1,700	1,700
47	04	Postage	2,154	2,114	2,300	2,200	2,200	2,200
			66,110	44,475	80,600	72,000	72,000	72,000
Commodities								
52	09	Fuel	1,278	1,602	1,800	2,000	2,200	2,200
52	20	Operating Supplies	17,592	7,781	18,300	9,100	9,100	9,100
53	02	Clothing/Uniforms	651	686	2,800	2,100	2,100	2,100
			19,521	10,069	22,900	13,200	13,400	13,400
Capital Outlay								
61	04	Equipment	0	0	0	0	0	0
61	09	Vehicles	0	0	0	0	0	0
			0	0	0	0	0	0
Internal Services								
91		Building Services	13,134	8,919	10,500	10,500	10,400	10,700
91		IT Services	12,475	9,570	12,700	21,100	16,000	16,000
91		Risk Services	14,902	14,524	21,600	21,600	14,300	14,300
			40,511	33,013	44,800	53,200	40,700	41,000
Total Expenditures			505,625	478,031	551,700	538,000	539,600	539,900



Police Operations

Program Description

To ensure the safety of citizens, businesses, and visitors through the implementation of effective police and emergency management services that includes neighborhood and business patrol, traffic enforcement, crime investigation, and school crossing guards. In addition to this, the patrol division supplements and responds to all emergency calls for service. This program works to enhance community through public education efforts that include the school resource officer program, bicycle safety program in conjunction with the Parks and Recreation Department, and public meetings. Police Officers work diligently to enhance the community's ability to individually and collectively prevent and report crime, fire, drug use, and promote emergency preparation and awareness.

Items of Note

- Outsourced Services for 2011 Estimate, shows an increase due to change over from radio transmission technology to air cards for Mobile Data Terminals in Police vehicles. The radio transmission technology is being phased out and replaced by newer technology at Johnson County Sheriff's Department.
- See 2012 Objectives concerning the staffing levels for the City of Gardner Police Department.
- The Police Department is heavily using the services of Reserve Officers to assist in operations, which is based on the ability of those individuals to work around their full time jobs:
- 2007 - 788 hours - prior to fire division
- 2008 - 715 hours - prior to fire division
- 2009 - 1,353 hours
- 2010 - 1,138 hours - after fire division split off
- 2011 - 816 hours - as of April 2011

2012 Goals and Objectives

- Replace 4 existing patrol cars
- Begin program to bring on three additional patrol officers to bring the City's staffing from approximately 1.20 officers per 1,000 residents to 1.52. Ultimately, the City should have around 1.8 officers per thousand, which would be a total of 35 officers or an increase of 9 over 2011 staffing levels.

2011 Program Anticipated Accomplishments

- Review & upgrade Department Procedure Manual
- Replace three existing patrol cars
- Implement & train officers on new Motor Vehicle Accident report
- Train personnel on defense tactics and other related safety needs.
- Review the replacement of some weapons that have outgrown their usefulness.

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Visibility of police in neighborhoods	95%	93%	95%	94%
Visibility of police in retail areas	93%	93%	93%	94%
Enforcement of traffic laws	91%	91%	95%	94%

*includes neutral, excludes don't know

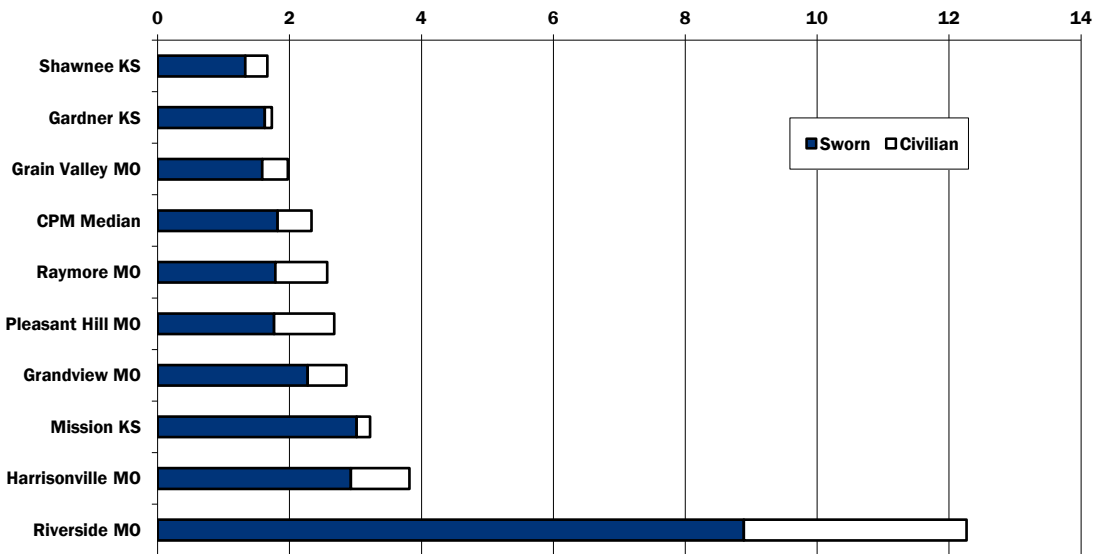


Police Operations

ICMA Center for Performance Management	2007	2008	2009	2010
Part I Violent Crimes Reported per 1,000 pop.				
City	1.17	1.16	2.07	0.94
KC Metro	-	-	-	1.02
CPM Cities	N/A	2.95	N/A	1.81
Part I Property Crimes Reported per 1,000 pop.				
City	24.38	25.81	23.99	21.65
KC Metro	-	-	-	19.29
CPM Cities	N/A	32.07	N/A	29.68
Total Arrests for Part I Crimes per Sworn FTE				
City	N/A	2.9	1.75	4.85
KC Metro	-	-	-	4.45
CPM Cities	N/A	3.8	N/A	4.94
Juvenile Arrests Part I Crimes				
City	N/A	27%	22%	2.00
KC Metro	-	-	-	-
CPM Cities	N/A	24%	N/A	7.50
Number of Sworn FTEs per 1,000 population				
City	N/A	N/A	1.62	1.47*
KC Metro	N/A	2.11	1.78	1.52
CPM Cities	N/A	1.89	1.82	1.81

*includes personnel transferred to Fire District in late 2010. During 2011, the City is at 1.20 officers per 1,000.

Metro Kansas City Consortium



Program Measurements	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Calls for service	9,513	8,776	9,000	9,900
Calls per officer	453	381	391	412
Officers on street per shift	4	3	3	4
Traffic Citations issued	2,459	2,097	2,100	2,200
Cases assigned	554	445	550	600



Police Operations

Personnel by Program (FTE)

Program Staffing (FTE)*	2009	2010	2011	2012
Police Sergeant (Street)	4.0	4.0	4.0	4.0
Police Sergeant (Investigate)	1.0	1.0	1.0	1.0
Police Officer (Street)	15.0	15.0	13.0	16.0
Police Officer (SRO)	2.0	2.0	2.0	2.0
Police Officer (Investigate)	2.0	2.0	2.0	.5
Police Officer (Traffic)	1.0	1.0	1.0	0
Total	25.0	25.0	23.0	23.5

**Prior to December 2010, this was a Public Safety Department

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
926	Ford/ Crown	2009	89,434	SRO	
927		2009	90,644	SRO	
928		2009	61,353	Patrol	
929		2009	55,609	Patrol	
930		2010	37,884	Patrol	
931		2010	34,788	Patrol	
899		1997	107,249	Patrol	Back up
922		2006	34,290	Investigation	
915	Ford/Explorer	2004	80,129	Patrol	Back up
932	Brush Rig	1992	42,527		
933	Ford/ Crown	2011		Patrol	
934	Ford/ Crown	2011		Patrol	
935	Ford/ Crown	2011		Patrol	

City of Gardner Annual Budget

Program: Police Operations 2120

Department: Police 421

Fund: General Fund 001

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approve	Budget
Personal Services								
11	01	Full-Time	1,182,883	1,075,391	1,096,800	1,099,000	1,130,800	1,130,800
11	02	Overtime	61,201	86,853	74,100	73,700	82,800	82,800
13	01	Part-Time	9,750	10,498	11,800	11,800	12,100	12,100
21	01	Health & Dental Insurance	151,849	150,112	164,700	187,400	197,700	197,700
21	02	Life Insurance	1,395	1,283	1,300	1,300	1,300	1,300
22	01	Social Security	91,157	84,916	90,500	90,600	93,800	93,800
22	03	Unemployment Compensation	4,196	6,435	8,000	8,000	8,600	8,600
23	02	KPFRetirement	167,691	149,021	165,900	165,900	183,700	183,700
			1,670,122	1,564,509	1,613,100	1,637,700	1,710,800	1,710,800
Contractual Services								
31	15	Outsourced Services	106	0	300	3,100	3,100	3,100
31	18	Fire District Contract	0		0	0	0	0
42	02	Laundry & Drycleaning	3,315	2,587	3,300	2,500	2,500	2,500
43	05	R&M-Vehicles	17,580	11,482	18,700	13,900	15,000	15,000
46	01	Meetings/Training/Travel	5,043	6,980	9,900	6,500	7,000	7,000
46	03	Tuition Reimbursement	0	0	0	0	0	0
			26,044	21,049	32,200	26,000	27,600	27,600
Commodities								
52	02	Small Tools	192	152	500	300	300	300
52	09	Fuel	48,179	53,727	66,000	66,000	70,000	70,000
52	20	Operating Supplies	4,647	5,117	5,500	10,400	5,500	5,500
53	02	Clothing/Uniforms	6,647	4,399	12,700	9,800	10,000	10,000
			59,665	63,395	84,700	86,500	85,800	85,800
Capital Outlay								
61	04	Equipment	20,565	11,456	12,000	12,000	16,000	16,000
61	09	Vehicles	78,280	39,890	84,000	60,900	114,000	114,000
			98,845	51,346	96,000	72,900	130,000	130,000
Debt Service								
72	01	Principle	0	0	0	0	0	0
			0	0	0	0	0	0
Internal Services								
91		Building Services	67,703	44,665	46,400	46,400	48,800	50,300
91		IT Services	43,111	27,257	36,000	36,000	44,800	44,800
91		Risk Services	88,356	105,896	106,600	106,600	82,400	82,400
			199,170	177,818	189,000	189,000	176,000	177,500
Total Expenditures			2,053,846	1,878,117	2,015,000	2,012,100	2,130,200	2,131,700



Animal Control

Program Description

To ensure the safety of citizens, and animals through the implementation of effective animal control services for pets, livestock and wildlife, including impoundment, summons, registration and public education. This program contracts the housing and medical services of impounded animals.

Items of Note

- Veterinary services will be bid out during summer 2011 for shelter services.

2012 Program Goals and Objectives

- Provide programs to school students, in the classroom, as requested by school administration
- Conduct training to other officers on safety issues when handling both domestic and wild animals

2011 Program Anticipated Accomplishments

- Maintain current level of certification of ACO III
- Work closely with officers regarding proper animal control and handling techniques
- Review and revise current forms used for animal issues as needed

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Quality of animal control	86%	87%	88%	86%

*includes neutral, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Returned to owner without impoundment	152	114	160	170
Animals impounded	496	470	480	490
Adopted	138	139	140	145
Euthanized	156	157	160	165
Claimed	202	172	150	150
No. of Dog licenses sold	496	392	400	400
No. of Cat licenses sold	53	40	45	45
Shelter Cost (annual)	68,920	74,044	75,100	77,300
Shelter costs per animal	139	158	157	158
Total Calls**	1,489	1,280	1,550	1,600
Revenue for licenses/shelter	13,141	10,202	13,000	14,500

**Note - Total Calls for animal control include calls for dogs, cats and all other calls on domestic, wild and exotic animals

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Animal Control Officer	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
913	Ford / Econoline Van	2004	61,102	Animal Control	3

City of Gardner Annual Budget

Program: Animal Control 2130
 Department: Police 421
 Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
Personal Services							
11	01 Full-Time	33,702	33,650	33,800	33,800	34,500	34,500
11	02 Overtime	133	108	200	200	200	200
21	01 Health & Dental Insurance	8,570	9,370	10,300	10,200	11,200	11,200
21	02 Life Insurance	56	56	100	100	100	100
22	01 Social Security	2,140	2,296	2,600	2,600	2,700	2,700
22	03 Unemployment Compensation	99	172	200	200	200	200
23	01 KPERS Retirement	1,959	2,348	2,600	2,600	2,900	2,900
23	05 Deferred Compensation	1,343	335	300	300	300	300
		48,002	48,335	50,100	50,000	52,100	52,100
Contractual Services							
31	17 Veterinary Services	68,920	74,044	73,100	75,100	77,300	77,300
42	02 Laundry & Drycleaning	186	166	200	200	200	200
43	05 R&M-Vehicles	717	324	500	500	500	500
46	01 Meetings/Training/Travel	447	0	300	300	300	300
		70,270	74,534	74,100	76,100	78,300	78,300
Commodities							
52	02 Small Tools	14	0	100	100	100	100
52	09 Fuel	2,368	2,380	3,500	3,000	3,500	3,500
52	20 Operating Supplies	137	124	200	200	200	200
53	02 Clothing/Uniforms	0	318	300	300	300	300
		2,519	2,822	4,100	3,600	4,100	4,100
Capital Outlay							
61	09 Vehicles	0	0	0	0	0	0
		0	0	0	0	0	0
Internal Services							
91	Building Services	2,207	1,801	2,100	2,100	2,100	2,100
91	IT Services	1,971	1,880	2,500	2,500	3,200	3,200
91	Risk Services	3,493	2,922	3,400	3,400	3,000	3,000
		7,671	6,603	8,000	8,000	8,300	8,300
Total Expenditures		128,462	132,294	136,300	137,700	142,800	142,800



Contract Fire Operations

Program Description

Fire District #1 has been contracted to provide fire protection and first response emergency medical response to the citizens of Gardner.

Items of Note

- First full year of contract with Johnson County Fire District No. 1.

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
City efforts to enhance fire protection	95%	97%	96%	96%
Visibility of fire department personnel	95%	97%	96%	96%
Quality of local ambulance service	99%	97%	98%	99%

*includes neutrals, excludes don't know

ICMA Center for Performance Measurement	2007	2008	2009
% of Residential Fires Confined to Room			
City	66%	100%	78%
CPM Cities	63%	96%	N/A
% of Fire Calls w/ Response Time of 5 min. or less			
City	N/A	74%	80%
CPM Cities	N/A	64%	N/A
Sq. Miles Served per Fire Suppression Station			
City	N/A	5.09	5.09
CPM Cities	N/A	7.8	N/A

Program Measurements	2009 Actual
Calls for Fire service	390
Fire calls per officer	49
Average response time (pumper)	3.9
ISO rating	6
Calls for EMS service	1,100

Personnel by Program (FTE)

Program Staffing (FTE)*	2009	2010	2011	2012
Public Safety Captain	1.0	1.0	0.0	0.0
Public Safety Officer (Station)	8.0	8.0	0.0	0.0
Total	9.0	9.0	0.0	0.0

*This operation is now contracted through Johnson County Fire District #1.

City of Gardner Budget

Program: Fire Division Operations 2140
Department: Public Safety 421
Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
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Personal Services							
11	01 Full-Time	428,160	385,212	424,200	0	0	0
11	02 Overtime	19,966	43,020	22,500	0	0	0
13	01 Part-Time	4,416	5,500	4,500	0	0	0
21	01 Health & Dental Insurance	44,385	47,142	59,000	0	0	0
21	02 Life Insurance	502	467	500	0	0	0
22	01 Social Security	32,342	32,010	34,500	0	0	0
22	03 Unemployment Compensation	1,486	2,426	3,100	0	0	0
23	02 KPFRetirement	60,363	56,003	64,200	0	0	0
		-----	-----	-----	-----	-----	-----
		591,620	571,780	612,500	0	0	0
Contractual Services							
31	15 Outsourced Services	3,445	3,760	4,000	500	0	0
31	18 Fire District Contract	67,886	128,367	51,600	1,047,300	1,078,700	1,078,700
40	03 Telephone	678	937	700	0	0	0
42	02 Laundry & Drycleaning	578	455	600	0	0	0
43	02 R&M - Equipment	3,206	2,892	4,500	0	0	0
43	05 R&M-Vehicles	6,731	8,449	7,100	0	0	0
44	02 Equip./Vehicle Rentals	1,875	1,417	1,800	0	0	0
46	01 Meetings/Training/Travel	1,777	667	6,600	0	0	0
47	02 Printing	191	471	400	0	0	0
		-----	-----	-----	-----	-----	-----
		86,367	147,415	77,300	1,047,800	1,078,700	1,078,700
Commodities							
52	02 Small Tools	314	73	400	0	0	0
52	09 Fuel	9,221	10,688	14,400	0	0	0
52	20 Operating Supplies	1,247	710	1,400	0	0	0
53	02 Clothing/Uniforms	8,591	364	10,600	0	0	0
		-----	-----	-----	-----	-----	-----
		19,373	11,835	26,800	0	0	0
Capital Outlay							
61	04 Equipment	6,260	5,787	10,300	0	0	0
61	09 Vehicles	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
		6,260	5,787	10,300	0	0	0
Debt Service							
72	01 Principle	130,454	130,454	130,500	0	0	0
		-----	-----	-----	-----	-----	-----
		130,454	130,454	130,500	0	0	0
Internal Services							
91	Building Services	0	27,956	32,900	0	0	0
91	IT Services	0	15,893	21,800	0	0	0
91	Risk Services	0	12,355	18,600	0	0	0
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		0	56,204	73,300	0	0	0
Total Expenditures		834,074	923,475	930,700	1,047,800	1,078,700	1,078,700