

CITY OF IDAHO FALLS								
201-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2001-511	Police Administration	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ 106,633	\$ 107,141	\$ 109,836	\$ 43,743	\$ 109,850	\$ 1,922	\$ 111,772
1200	Assistance & Clerical	94,037	91,369	82,751	30,024	84,328	\$ 1,476	85,804
1300	Other Salaries & Wages	99,325	100,284	106,580	42,568	109,406	\$ 1,915	111,321
1500	Seasonal Employees	-	-	-	-	-	-	-
1600	Overtime	500	2,049	500	3,070	1,000	-	1,000
2100	Employee Benefits	139,711	137,200	146,005	54,069	152,595	2,546	155,141
2502	Unemployment provision	-	-	-	-	2,000	-	2,000
2506	City Physicals	5,000	1,518	5,000	965	3,000	-	3,000
2700	Clothing	-	-	-	-	-	-	-
3100	Office Supply	21,651	20,628	21,650	10,120	21,650	-	21,650
3200	Special Dept. Supplies	-	145	-	147	-	-	-
3227	K-9 supplies	-	-	-	-	1,530	-	1,530
3400	Minor Equipment	3,000	634	1,500	0	-	-	-
4100	Public Relations	1,975	1,193	1,975	245	4,250	-	4,250
4104	Community Night Out	2,100	2,751	2,100	27	2,500	-	2,500
4200	Professional Services	15,000	14,848	26,387	18,706	18,236	11,951	30,187
4222	Wackenhut - Cross Walks	21,600	18,242	20,000	0	20,000	-	20,000
4400	Advertising	500	1,510	500	266	2,750	-	2,750
4500	Printing & Binding	5,191	5,208	3,000	693	4,000	-	4,000
4600	Insurance	109,565	109,565	120,467	48,597	110,122	-	110,122
4700	Travel	11,744	12,970	11,011	4,587	12,900	-	12,900
4800	Dues & Subscriptions	4,176	3,707	4,176	2,292	4,171	-	4,171
5000	Custodial Cleaning	-	-	-	-	-	-	-
5100	Telephone	38,573	66,957	67,196	29,750	73,496	-	73,496
5200	Utilities	1,330	947	1,330	613	75,330	-	75,330
5500	Rental Buildings & Land	-	-	-	-	-	-	-
5800	Rep & Mince Office Equip	48,434	72,210	64,562	23,719	99,907	-	99,907
6000	Repair & Mtnce Building	-	-	-	751	-	-	-
6100	Rep & Mtnce Auto Equip	90,000	94,680	90,000	36,500	85,000	-	85,000
6200	Rep & Mtnce Other Equip	-	147	-	-	-	-	-
6400	Maint Work Order Transfer	100	1,429	-	454	-	-	-
6900	Miscellaneous	2,549	15,757	2,000	23,130	15,000	-	15,000
								-

7200	Buildings	-	0	-	0	-	13,424	13,424	
7400	Office Equipment	-	0	-	0	-	56,136	56,136	
7600	All Other Equipment	-	0	-	0	-	4,370	4,370	
7604	Exercise Equipment	3,000	2,365	-	0	-		-	
								-	
7900	MERF Depreciation	70,500	74,455	60,000	29,765	65,500		65,500	
	GROSS BUDGET	896,194	959,910	948,526	404,802	1,078,521	93,740	1,172,261	
	NET BUDGET	\$ 896,194	959,910	\$ 948,526	404,802	\$ 1,078,521	\$ 93,740	\$ 1,172,261	
SUMMARY: Police Administration									
	Salaries & Wages	\$ 300,495	300,843	\$ 299,667	119,406	\$ 304,584	\$ 5,313	\$ 309,897	
	Benefits	144,711	138,718	151,005	55,033	157,595	2,546	160,141	
	Current Operating Expense	377,488	443,529	437,854	200,597	550,842	11,951	562,793	
	Capital Outlay	3,000	2,365	-	0	-	73,930	73,930	
	MERF Depreciation	70,500	74,455	60,000	29,765	65,500	-	65,500	
	Interfund Transfers								
	NET BUDGET	\$ 896,194	959,910	\$ 948,526	404,802	\$ 1,078,521	\$ 93,740	\$ 1,172,261	

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2002-511	In Service Training	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ -		\$ -				\$ -
1200	Assistance & Clerical	84,921	86,136	89,200	\$ 35,320	\$ 90,919	\$ 1,591	92,510
1300	Other Salaries & Wages	85,080	85,171	91,750	37,199	93,534	1,637	95,171
1500	Seasonal Employees	-	89	-				-
1600	Overtime	-	276	-	326			-
2100	Employee Benefits	80,059	75,458	85,223	30,570	95,424	740	96,164
3200	Special Dept. Supplies	94,814	42,047	55,450	52,541	57,450		57,450
3226	SWAT Team Supplies	-		-				-
3400	Minor Equipment	-	13	2,500	-	5,221		5,221
4800	Dues & Subscriptions	-		-				-
4900	Personnel Training	61,691	39,758	61,691	30,110	77,600		77,600
4903	Personnel Training-Airport	-		-				-
4904	Tuition Reimbursement	7,000	6,056	5,000	2,136	5,000		5,000
4905	K-9 Training	-		-				-
4906	Bomb Squad Training	-		-				-
5000	Custodial Cleaning	600	-	-	-	5,000		5,000
5100	Telephone	-		-				-
5600	Rental Auto Equipment	-		-				-
5700	Rental Property & Equip	-		-				-
7400	Office Equipment	-	-	6,000	5,992			-
7600	All Other Equipment	-		-		712		712
	GROSS BUDGET	414,165	335,004	396,814	194,194	430,860	3,968	434,828
9800	Interfund Transfers	-	-	-	-	-		-
	NET BUDGET	\$ 414,165	\$ 335,004	\$ 396,814	\$ 194,194	\$ 430,860	\$ 3,968	\$ 434,828
SUMMARY: Police In Service Training								
	Salaries & Wages	\$ 170,001	\$ 171,672	\$ 180,950	\$ 72,845	\$ 184,453	\$ 3,228	\$ 187,681
	Benefits	80,059	75,458	85,223	30,570	95,424	740	96,164
	Current Operating Expense	164,105	87,874	124,641	84,787	150,271	-	150,271
	Capital Outlay	-	-	6,000	5,992	712	-	712
	MERF Depreciation							
	Interfund Transfers	-	-	-	-	-	-	-
	NET BUDGET	\$ 414,165	\$ 335,004	\$ 396,814	\$ 194,194	\$ 430,860	\$ 3,968	\$ 434,828

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2003-511	Uniform Patrol Section	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ 97,034	\$ 95,884	\$ 99,758	\$ 39,695	\$ 100,409	\$ 177	\$ 100,586
1200	Assistance & Clerical	341,205	364,525	346,606	107,618	355,827	\$ 6,227	362,054
1300	Other Salaries & Wages	3,545,447	3,610,398	3,656,751	1,427,555	3,704,221	\$ 64,824	3,769,045
1500	Seasonal Employees	31,167	31,502	32,517	11,886	29,484		29,484
1600	Overtime	136,746	247,082	179,000	146,451	221,303		221,303
		-		-				-
2100	Employee Benefits	2,151,503	2,098,209	2,233,854	814,387	2,343,491	18,365	2,361,856
2700	Clothing-Regular	-		-				-
3200	Special Dept. Supplies	57,435	92,805	60,052	34,287	60,200		60,200
3226	SWAT Team Supplies	11,637	4,984	5,927	1,511	7,115		7,115
3227	K-9 Special Dept Supplies	3,850	2,547	4,717	1,008	8,150		8,150
3400	Minor Equipment	22,051	16,140	21,851	11,867	59,328		59,328
4200	Professional Services	-		-	31			-
4700	Travel	-	1,001	-				-
4800	Dues & Subscriptions	-		-				-
5100	Telephone	31,597	137	-	(213)			-
5600	Rental Auto Equipment	-		-				-
5800	Rep & Mtnce Office Equipment	-		-				-
6000	Rep & Mtnce of Buildings	-		4,850	4,464			-
6100	Rep & Mtnce Auto Equipment	310,000	346,203	300,880	126,615	265,000		265,000
6204	Rep & Mtnce Bikes	-		-				-
6400	Maint Work Order Transfers	-		-				-
6900	Miscellaneous	-		-	150			-
7400	Office Equipment	-		-		11,200		11,200
7500	Automobiles	-		-		1,000		1,000
7600	All Other Equipment	27,178	1,838	66,400	21,268	30,720		30,720
7602	Bikes	-		-				-
7603	Anticip Grant Equipment	-		-				-
7604	Exercise Equipment	-		-		11,200		11,200
7900	MERF Depreciation	250,000	263,455	262,200	110,110	292,000		292,000

	GROSS BUDGET	7,016,850	7,176,709	7,275,363	2,858,693	7,500,648	89,593	7,590,241
9800	Interfund Transfers	(314,017)		(324,753)		(321,721)		(321,721)
	NET BUDGET	\$ 6,702,833	\$ 7,176,709	\$ 6,950,610	\$ 2,858,693	\$ 7,178,927	\$ 89,593	\$ 7,268,520
SUMMARY: Police Uniform Patrol Section								
	Salaries & Wages	\$ 4,151,599	\$ 4,349,391	\$ 4,314,632	\$ 1,733,206	\$ 4,411,244	\$ 71,228	\$ 4,482,472
	Benefits	2,151,503	2,098,209	2,233,854	814,387	2,343,491	18,365	2,361,856
	Current Operating Expense	436,570	463,816	398,277	179,722	399,793	-	399,793
	Capital Outlay	27,178	1,838	66,400	21,268	54,120	-	54,120
	MERF Depreciation	250,000	263,455	262,200	110,110	292,000	-	292,000
	Interfund Transfers	(314,017)	-	(324,753)	-	(321,721)	-	(321,721)
	NET BUDGET	\$ 6,702,833	\$ 7,176,709	\$ 6,950,610	\$ 2,858,693	\$ 7,178,927	\$ 89,593	\$ 7,268,520

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2004-511	Records & Service Section	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ 95,405	\$ 94,325	\$ 98,161	\$ 38,747	\$ 99,592	\$ 1,743	\$ 101,335
1200	Assistance & Clerical	235,561	230,649	249,369	101,359	254,427	4,452	258,879
1300	Other Salaries & Wages							-
1500	Seasonal Employees							-
1600	Overtime							-
2100	Employee Benefits	179,012	182,290	197,417	73,823	207,137	1,728	208,865
2700	Clothing	-		-				-
3200	Special Dept. Supplies	6,384	2,215	5,808	76	5,988		5,988
3400	Minor Equipment	450	254	180	973	1,500		1,500
4200	Professional Services	-	400	-	-			-
4500	Printing & Binding	-		-				-
4700	Travel	-		-				-
4800	Dues & Subscriptions	-		-				-
5100	Telephone	-		-				-
5800	Repairs & Mtnc Office Equip	-		-				-
6000	Repair & Mtnc Building	-	-	2,723	2,723			-
6400	Maint Work Order Transfers	-		-				-
6900	Miscellaneous	-		-				-
6932	Credit Card Fees	660	661	660	-	660		660
7200	Buildings					7,150		7,150
7300	Imp Other Than Buildings	-		-				-
7400	Office Equipment	-		-				-
7600	All Other Equipment	-		-				-
7900	MERF Depreciation	-		-				-
	GROSS BUDGET	517,472	510,793	554,318	217,700	576,454	7,923	584,377
	NET BUDGET	\$ 517,472	\$ 510,793	\$ 554,318	\$ 217,700	\$ 576,454	\$ 7,923	\$ 584,377
SUMMARY: Police Services Section								
	Salaries & Wages	\$ 330,966	\$ 324,974	\$ 347,530	\$ 140,106	\$ 354,019	\$ 6,195	\$ 360,214
	Benefits	179,012	182,290	197,417	73,823	207,137	1,728	208,865
	Current Operating Expense	7,494	3,529	9,371	3,772	8,148	-	8,148
	Capital Outlay	-	-	-	-	7,150	-	7,150
	MERF Depreciation	-	-	-	-	-	-	-
	Interfund Transfers							
	NET BUDGET	\$ 517,472	\$ 510,793	\$ 554,318	\$ 217,700	\$ 576,454	\$ 7,923	\$ 584,377

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2005-511	Criminal Investigation	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ 93,709	\$ 97,532	\$ 102,200	\$ 40,650	\$ 102,408	\$ 1,792	\$ 104,200
1200	Assistance & Clerical	-	-	-	-	-	-	-
1300	Other Salaries & Wages	936,310	876,824	1,224,558	461,012	1,343,392	\$ 23,509	1,366,901
1600	Overtime	44,000	51,150	55,000	16,894	38,000	-	38,000
2100	Employee Benefits	449,791	478,603	672,419	240,878	684,511	4,443	688,954
2700	Clothing-Regular	-	-	-	-	-	-	-
3200	Special Dept. Supplies	10,199	8,924	10,199	2,060	10,199	-	10,199
3400	Minor Equipment	-	-	1,145	-	1,705	-	1,705
4200	Professional Services	-	-	-	-	-	-	-
4700	Travel	-	-	-	-	-	-	-
4800	Dues & Subscriptions	-	-	-	-	-	-	-
4900	Personnel Training	-	-	-	-	-	-	-
5100	Telephone	-	-	-	-	-	-	-
5800	Repairs & Mtnc Office Equip	-	-	-	-	-	-	-
6000	Rep & Mtnc Buildings	-	-	-	-	-	-	-
6100	Rep & Mtnc Auto Equipment	-	-	-	-	-	-	-
6900	Miscellaneous	10,000	10,000	10,000	10,000	10,000	-	10,000
6930	Contingency - Confiscation	19,000	9,151	19,000	3,400	19,000	-	19,000
7400	Office Equipment	-	-	-	-	-	-	-
7500	Automotive Equipment	9,000	-	9,000	-	-	-	-
7600	All Other Equipment	-	-	-	-	7,139	-	7,139
7900	MERF Depreciation	-	-	-	-	-	-	-
	GROSS BUDGET	1,572,009	1,532,184	2,103,521	774,894	2,216,354	29,744	2,246,098
	NET BUDGET	\$ 1,572,009	\$ 1,532,184	\$ 2,103,521	\$ 774,894	\$ 2,216,354	\$ 29,744	\$ 2,246,098
SUMMARY: Criminal Investigation								
	Salaries & Wages	\$ 1,074,019	\$ 1,025,506	\$ 1,381,758	\$ 518,556	\$ 1,483,800	\$ 25,301	\$ 1,509,101
	Benefits	449,791	478,603	672,419	240,878	684,511	4,443	688,954
	Current Operating Expense	39,199	28,075	40,344	15,460	40,904	-	40,904
	Capital Outlay	9,000	-	9,000	-	7,139	-	7,139
	MERF Depreciation	-	-	-	-	-	-	-
	Interfund Transfers	-	-	-	-	-	-	-
	NET BUDGET	\$ 1,572,009	\$ 1,532,184	\$ 2,103,521	\$ 774,894	\$ 2,216,354	\$ 29,744	\$ 2,246,098

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2008-511	Communication Section	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1100	Administrative Salaries	\$ 67,962	\$ -	\$ 55,810		\$ 66,072	\$ 1,159	\$ 67,231
1200	Assistance & Clerical	-		-				-
1300	Other Salaries & Wages	951,430	818,989	960,103	373,427	942,761	\$ 16,498	959,259
1500	Seasonal Employees	-		-				-
1600	Overtime	44,000	119,946	58,000	56,191	75,000		75,000
2100	Employee Benefits	587,419	466,585	562,131	197,398	578,032	4,936	582,968
2700	Clothing	-		-				-
3200	Special Department Supplies	1,000	1,485	1,560	-	700		700
3400	Minor Equipment	-		-				-
4700	Travel & Meeting Costs	-		-				-
4800	Dues & Subscription	-		-		331		331
4900	Personnel Training	8,000	2,909	8,000	2,401	24,020		24,020
6900	Miscellaneous	-		-				-
7400	Office Equipment	-		-				-
	GROSS BUDGET	1,659,811	1,409,914	1,645,604	629,417	1,686,916	22,593	1,709,509
9800	Interfund Transfers	(334,895)		(347,441)		(341,605)		(341,605)
	NET BUDGET	\$ 1,324,916	\$ 1,409,914	\$ 1,298,163	\$ 629,417	\$ 1,345,311	\$ 22,593	\$ 1,367,904
SUMMARY: Communication Section								
	Salaries & Wages	\$ 1,063,392	\$ 938,935	\$ 1,073,913	\$ 429,618	\$ 1,083,833	\$ 17,657	\$ 1,101,490
	Benefits	587,419	466,585	562,131	197,398	578,032	4,936	582,968
	Current Operating Expense	9,000	4,394	9,560	2,401	25,051	-	25,051
	Capital Outlay	-	-	-	-	-	-	-
	MERF Depreciation							
	Interfund Transfers	(334,895)	-	(347,441)	-	(341,605)	-	(341,605)
	NET BUDGET	\$ 1,324,916	\$ 1,409,914	\$ 1,298,163	\$ 629,417	\$ 1,345,311	\$ 22,593	\$ 1,367,904

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2012-511	Computer Section	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1500	Seasonal Employees	\$ 4,560	\$ 2,465	\$ -				-
2100	Employee Benefits	413	201	-				-
3200	Special Dept. Supplies	-		-				-
3400	Minor Equipment	10,874	6,616	4,144	572	2,754		2,754
5800	Rep & Mtnc Office Equip	4,000	2,282	8,610	716			-
7400	Office Equipment	51,100	51,173	362,602	324,901	54,000		54,000
7600	All Other Equipment	-		-				-
		-		-				-
7900	MERF Depreciation	-		-				-
	GROSS BUDGET	70,947	62,737	375,356	326,188	56,754	-	56,754
	NET BUDGET	\$ 70,947	\$ 62,737	\$ 375,356	\$ 326,188	\$ 56,754	\$ -	\$ 56,754
SUMMARY: Computer Section								
	Salaries & Wages	\$ 4,973	\$ 2,666	\$ -	\$ -	\$ -	\$ -	\$ -
	Benefits							
	Current Operating Expense	14,874	8,898	12,754	1,287	2,754	-	2,754
	Capital Outlay	51,100	51,173	362,602	324,901	54,000	-	54,000
	MERF Depreciation	-	-	-	-	-	-	-
	Interfund Transfers							
	NET BUDGET	\$ 70,947	\$ 62,737	\$ 375,356	\$ 326,188	\$ 56,754	\$ -	\$ 56,754

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Department	Police							
Division	Police							
2041-511	Animal Control	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
1200	Assistance & Clerical	\$ 60,872	\$ 61,201	\$ 64,144	\$ 26,012	\$ 64,709	\$ 1,132	\$ 65,841
1300	Other Salaries & Wages	264,076	265,835	267,407	109,523	276,201	\$ 4,834	281,035
1500	Seasonal Employees	6,240	7,809	-	2,978			-
1600	Overtime	3,000	3,028	2,500	1,104	2,500		2,500
2100	Employee Benefits	186,355	197,837	189,902	67,905	201,087	1,728	202,815
2700	Clothing	-		-				-
3100	Office Supply	900	806	900	465	900		900
3200	Special Dept. Supplies	33,013	22,776	31,049	13,757	28,760		28,760
3264	Animal Micro Chips	13,500	11,381	13,500	13,250	13,500		13,500
3400	Minor Equipment	-		1,000	792	3,000		3,000
4238	Veterinary Services	91,500	58,187	109,500	7,033	2,000		2,000
4400	Advertising	100	-	100	-	100		100
4600	Insurance	4,595	4,595	4,011	1,618	4,119		4,119
4700	Travel & Meeting Costs	-		-				-
4800	Dues & Subscriptions	1,160	1,250	1,160	360	1,060		1,060
4900	Personnel Training	3,055	4,002	2,825	-	5,195		5,195
5000	Custodial Cleaning	3,600	1,271	3,300	549	3,350		3,350
5100	Telephone	4,264	4,697	4,522	2,118	4,522		4,522
5200	Heat, Lights & Utilities	30,125	19,126	30,125	10,186	35,155		35,155
5800	Repair & Mtnce Office Equip	1,120	987	832	432	3,220		3,220
5900	Repair & Mtnce Grounds	476	432	476	489	490		490
6000	Rep & Mtnce Building	7,199	6,986	13,078	3,575	16,700		16,700
6100	Rep & Mtnce Auto Equip	21,000	20,900	20,100	9,000	20,100		20,100
6200	Rep & Mtnce Other Equip	-		-				-
6400	Maint Work Order Transfers	500	4,581	500	13,447	500		500
6900	Miscellaneous	-	40	-				-
6901	Cash Over/Short	-	418	-	-			-
6932	Credit Card Fees	2,593	2,410	2,593	-	2,593		2,593
6949	Donation Expenses	2,500	812	12,125	10,926	10,000		10,000
7200	Buildings	-		-				-
7300	Imp Other Than Buildings	-		-				-

7400	Office Equipment	4,103	11,603	-				-
7500	Automobiles	-		-				-
7600	All Other Equipment	-	6,104	-		7,000		7,000
7900	MERF Depreciation	12,000	12,420	12,000	5,500	13,200		13,200
	GROSS BUDGET	757,846	731,493	787,649	301,018	719,961	7,694	727,655
								.
	NET BUDGET	\$ 757,846	\$ 731,493	\$ 787,649	\$ 301,018	\$ 719,961	\$ 7,694	\$ 727,655
SUMMARY: Animal Control								
	Salaries & Wages	\$ 334,188	\$ 337,873	\$ 334,051	\$ 139,616	\$ 343,410	\$ 5,966	\$ 349,376
	Benefits	186,355	197,837	189,902	67,905	201,087	1,728	202,815
	Current Operating Expense	221,200	165,657	251,696	87,997	155,264	-	155,264
	Capital Outlay	4,103	17,707	-	-	7,000	-	7,000
	MERF Depreciation	12,000	12,420	12,000	5,500	13,200	-	13,200
	Interfund Transfers							
	NET BUDGET	\$ 757,846	\$ 731,493	\$ 787,649	\$ 301,018	\$ 719,961	\$ 7,694	\$ 727,655

CITY OF IDAHO FALLS								
2016-2017 BUDGET ANALYSIS WORKSHEET								
SUMMARY OF ALL POLICE DEPARTMENTS								
REVENUE								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Division	POLICE							
2001--2041	SUMMARY	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
322-0300	Animal Licenses	\$ 10,000	\$ 10,270	\$ 10,000	\$ 3,893	\$ 10,000		\$ 10,000
332-0800	Idaho Dept of Transportation	\$ -	\$ -	\$ -	\$ -	\$ 199,931		\$ 199,931
334-0100	Bonneville County Animal Shelter	58,500	60,934	60,000	30,467	60,000		\$ 60,000
334-0200	Ammon Animal Shelter	23,500	22,972	23,000	11,760	20,000		\$ 20,000
334-0400	School District 91 Resource Officers	136,817	136,220	130,874	-	140,146		\$ 140,146
334-1400	City of Iona Animal Shelter	2,200	2,306	2,200	1,103	2,000		\$ 2,000
334-1500	City of Iona Dispatching	-	9,122	-	4,561	10,991		\$ 10,991
334-1600	City of Ucon Dispatching	3,600	-	3,600	-	3,600		\$ 3,600
334-2000	Bonneville County Dispatching	139,024	50,739	150,172	50,739	150,334		\$ 150,334
345-1001	Board Bill Fee	5,500	6,258	5,500	1,055	5,000		\$ 5,000
345-1002	Dog Impound Fees	15,000	16,084	15,000	4,282	12,000		\$ 12,000
345-1003	Dogs Sold	-	-	50	-			\$ -
345-1004	Cats Sold	-	-	-	-			\$ -
345-1005	Spay/Neuter Fees	90,000	57,202	80,000	(95)	-		\$ -
345-1006	Animal Surrender Fees	12,500	10,420	10,000	3,152	8,000		\$ 8,000
345-1007	Animal Micro Chips	28,000	35,475	30,000	10,620	25,000		\$ 25,000
345-2001	Euthanasia Fees	3,800	5,181	4,000	1,961	4,000		\$ 4,000
345-2002	Cremation Fees	118,000	44,012	60,000	18,879	50,000		\$ 50,000
345-2003	Animal Disposal Fees	-	-	-	-			\$ -
351-0100	Parking Violations	25,000	21,790	25,000	13,715	25,000		\$ 25,000
351-0300	Vehicle Impound Fees	200	255	500	180	400		\$ 400
351-0400	Narcotics Reimbursements	25,271	621	20,000	-	900		\$ 900
351-0800	Dog at Large - Bond Forfeit	-	-	-	-			\$ -
351-0900	Restitution Reimbursement	31,321	8,182	15,000	3,249	15,150		\$ 15,150
		\$ 728,233	\$ 498,043	\$ 644,896	\$ 159,520	\$ 742,452	\$ -	\$ 742,452
EXPENDITURES								
Fund	001 General Fund	Prior Year 2014-2015		Current Year 2015-2016		2016-2017		
Division	POLICE							
2001--2041	SUMMARY	Budget	Actual	Budget	Actual Feb-16	Request	Adjustments	Approved
SUMMARY: All POLICE DEPARTMENTS								
	Salaries & Wages	\$ 7,429,633	\$ 7,451,861	\$ 7,932,501	\$ 3,153,353	\$ 8,165,343	\$ 134,888	\$ 8,300,231
	Benefits	3,778,850	3,637,699	4,091,951	1,479,995	4,267,277	34,486	4,301,763
	Current Operating Expense	1,269,930	1,205,772	1,284,497	576,023	1,333,027	11,951	1,344,978
	Capital Outlay	94,381	73,082	444,002	352,161	130,121	73,930	204,051
	MERF Depreciation	332,500	350,330	334,200	145,375	370,700	-	370,700
	Interfund Transfers	(648,912)	-	(672,194)	-	(663,326)	-	(663,326)
	NET BUDGET	\$ 12,256,382	\$ 12,718,744	\$ 13,414,957	\$ 5,706,908	\$ 13,603,142	\$ 255,255	\$ 13,858,397