

COST CENTER NARRATIVE

FUND: GENERAL CORPORATE FUND
DEPARTMENT: ADMINISTRATION
COST CENTER: FIRE AND POLICE COMMISSION

PROGRAM DESCRIPTION:

The Fire and Police Commission Cost Center consists of 5 appointed members the Chairman, Secretary, and three other members. The commission is responsible for all the testing for full-time fire fighters and police officers. The commissioners are also responsible for any disciplinary hearings that the firefighters or police officers request regarding any suspensions or terminations.

OBJECTIVES:

CURRENT FISCAL YEAR:

To make sure that the commission hires the most qualified candidates for the jobs in a timely manner.

LONG TERM:

BUDGET HIGHLIGHT:

POLICE & FIRE COMMISSION**SALARIES**

01.17.01.105	SALARIES - PART TIME	20,000	27,000
01.17.01.122	FICA	1,300	1,700
01.17.01.123	MEDICARE	300	400
	TOTAL SALARIES	21,600	29,100

CONTRACTUAL

01.17.01.201	LEGAL NOTICES Testing Notices	3,000	5,000
01.17.01.202	TRAINING & CONFERENCES	5,000	5,000
01.17.01.203	PHYSICAL EXAMS Potential Hires	5,000	5,000
01.17.01.205	POSTAGE	-	-
01.17.01.210	COMMUNICATIONS	-	-
01.17.01.211	LEGAL SERVICES Disciplinary Hearings	8,000	10,000
01.17.01.223	APPLICANT TESTING	20,000	20,000
	TOTAL CONTRACTUAL	41,000	45,000

COMMODITIES

01.17.01.301	DUES Police/Fire Commission Assoc.	1,000	2,000
01.17.01.317	OFFICE SUPPLIES	2,000	2,000
	TOTAL COMMODITIES	3,000	4,000
	TOTAL POLICE & FIRE COMMISSION	65,600	78,100

2010-2011 Expense History - Budget Worksheet Report

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Actual Amount	2009 Actual Amount	2010 Estimated Amount	2010 Adopted Budget	2011 Adopted Budget
Fund	01							
Department	17							
Cost Center	01							
		General Corporate Fund						
		Police & Fire Commission						
		Administration						
		<u>Salaries</u>						
105	Salaries - Part Time	\$6,340.00	\$17,896.88	\$19,338.13	\$21,216.25	\$11,400.00	\$32,500.00	\$20,000.00
122	FICA	\$393.08	\$1,109.61	\$1,198.97	\$1,298.05	\$800.00	\$2,100.00	\$1,300.00
123	Medicare	\$91.93	\$259.51	\$280.40	\$303.58	\$200.00	\$500.00	\$300.00
	<u>Total Salaries</u>	\$6,825.01	\$19,266.00	\$20,817.50	\$22,817.88	\$12,400.00	\$35,100.00	\$21,600.00
	<u>Contractual</u>							
201	Legal Notices	\$614.50	\$5,713.80	\$447.00	\$742.00	\$800.00	\$8,000.00	\$3,000.00
202	Training and Conferences	\$9,761.56	\$6,838.59	\$9,863.38	\$1,345.00	\$7,000.00	\$8,000.00	\$5,000.00
203	Physical Exams	\$16,670.44	\$7,441.00	\$4,116.00	\$5,996.00	\$1,100.00	\$8,000.00	\$5,000.00
205	Postage	\$0.00	\$35.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210	Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211	Legal Services	\$6,259.00	\$9,188.00	\$2,072.50	\$7,652.50	\$5,000.00	\$10,000.00	\$8,000.00
223	Applicant Testing	\$34,500.50	\$41,389.00	\$59,669.13	\$41,415.00	\$15,000.00	\$45,000.00	\$20,000.00
299	Other Contractual Services	\$0.00	\$2,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<u>Total Contractual</u>	\$67,806.00	\$72,748.05	\$76,168.01	\$57,150.50	\$28,900.00	\$79,000.00	\$41,000.00
	<u>Commodities</u>							
301	Dues	\$375.00	\$375.00	\$375.00	\$375.00	\$500.00	\$2,000.00	\$1,000.00
317	Office Supplies	\$1,419.86	\$654.69	\$2,213.64	\$635.30	\$1,200.00	\$2,000.00	\$2,000.00
	<u>Total Commodities</u>	\$1,794.86	\$1,029.69	\$2,588.64	\$1,010.30	\$1,700.00	\$4,000.00	\$3,000.00
	Cost Center Total: Administration	\$76,425.87	\$93,043.74	\$99,574.15	\$80,978.68	\$43,000.00	\$118,100.00	\$65,600.00
	Department Total: Police & Fire Commission	\$76,425.87	\$93,043.74	\$99,574.15	\$80,978.68	\$43,000.00	\$118,100.00	\$65,600.00