

Mineola ISD Police Department Budget

Revised 2018-19

		<u>Additional:</u>	<u>Total:</u>
Salary / Benefits (2 positions)	\$110,300	N/A	\$110,300
Contracted Services	\$7,200	N/A	\$7,200
Insurance	\$3,000	N/A	\$3,000
Supplies / Equipment for Police Dept.	\$4,000	\$38,000	\$42,000
Travel	\$1,000	\$6,000	\$7,000
Vehicle	\$20,000	\$4,000	
\$24,000			
Security Equipment (cameras, etc.)	\$40,000	N/A	\$40,000
TOTAL SECURITY BUDGET (9/1/18)		\$185,500	\$48,000
\$233,500			

Expenses: (updated 11/10/18)

One Time Expense

Equipment:

Total: \$17,019

- Handguns and Ammo \$2,159
- Safes \$1,000
- Uniforms (1) \$662
- Uniforms (1) \$273
- Uniforms (other officer) \$950 (To Be Purchased)
- Body Armour (2) \$900 (To Be Purchased)
- Body Cams (2) \$1,400
- Car cameras (2) \$5,375
- Radios (car- 2) \$2,055
- Radios (2 MISD) \$995
- Duty Gear \$1,250

Vehicle:

Total: \$21,262

- Tahoe \$17,000
- Vehicle lights (2) \$3,212
- Vehicle striping (2) \$1,050

NOTE: 2nd vehicle will be District 2007 Expo with high mileage that will be taken out of trip fleet

Supplies:

Total: \$12,003

- Staff Parking tags \$254
- Evidence supplies \$1,061
- Office supplies \$990
- Supplies \$143
- Badges / patches \$538
- Radios (21) \$8,000
- Software (Kologik-CopSync) \$1,017

Payroll: (Mineola PD off duty) \$9,690 (as of November 15)

NOTE: Will be funded by the savings from 2nd officer salary not currently filled