

Jeremy Worley

From: Aaron L. Tillman III, CLEE <atillman@beautifulwoodlawn.us>
Sent: Tuesday, April 2, 2019 9:59 AM
To: jworley@c4lg.org
Cc: T.J. White (twhite@c4lg.org)
Subject: Survey

As requested here is our 2018 budget for the Police Division. I would like to see the results of the survey if that is possible thanks.

Category	2016 Actual	2017 Budget Approved	2018 Budget First Pass	2018 YTD Actual	8.34%	8.34%	8.34%	8.34%
					January	February	March	April
					Forecast	Forecast	Forecast	Forecast
Staffing	\$ 916,731.00	\$ 957,188.00	\$ 1,079,578.73		\$ -	\$ -	\$ -	\$ -
					0.00%	0.00%	0.00%	0.00%
PT Staff		\$ -	\$ 12,920.00		\$ -	\$ -	\$ -	\$ -
					0.00%	0.00%	0.00%	0.00%
OPF & Benies	\$ 419,404.00	\$ 392,981.00	\$ 373,184.43		\$ -	\$ -	\$ -	\$ -
					0.00%	0.00%	0.00%	0.00%
Travel/Train.	\$ 1,709.00	\$ 5,519.00	\$ 11,700.00		\$ -	\$ -	\$ -	\$ -
					0.00%	0.00%	0.00%	0.00%
Contract Srv	\$ 105,820.00	\$ 98,722.00	\$ 102,289.00		\$ -	\$ -	\$ -	\$ -
					0.00%	0.00%	0.00%	0.00%
Supplies	\$ 47,620.00	\$ 64,621.00	\$ 64,454.00		\$ -	\$ -	\$ -	\$ -
	\$ 1,491,284.00	\$ 1,519,031.00	\$ 1,644,126.16	\$ -	\$ -	\$ -	\$ -	\$ -

5211	916,731	957,188	985,900
5212	419,404	392,981	405,000
5220	1,709	5,519	5,685
5230	105,820	98,722	101,684
5240	47,620	64,621	66,560
	<u>1,491,284</u>	<u>1,519,031</u>	<u>1,564,828</u>

3%



Aaron L. Tillman III, CLEE
Chief of Police

Aaron L. Tillman



Woodlawn Police Division

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