

ATTACHMENT B - Budget Line Item Details

Name		2023 Projected	FY2023 YTD Thru 2/10/23	FY 2024 Target Budget	FY24 Requested	FY24 (In Progress)	Note
Expenditures							
Protection							
Police Department							
Personnel							
	POLICE CHIEF SALARY	\$115,005.00	\$68,738.59	\$115,005.00	\$115,005.00	\$115,005.00	
	POLICE DEPT CLERICAL SALARIES	\$63,120.24	\$37,727.04	\$62,878.40	\$62,878.40	\$62,878.40	Move Part Time Clerical to Separate Line
	POLICE SARGENTS SALARIES	\$316,920.82	\$170,609.18	\$335,682.88	\$335,682.88	\$335,682.88	
	POLICE LIEUTENANTS SALARIES	\$91,114.89	\$55,548.60	\$96,508.67	\$96,508.67	\$96,508.67	
	POLICE PATROLMAN SALARIES	\$795,317.27	\$507,663.54	\$906,589.51	\$900,158.56	\$903,129.75	Propose New Officer at 1/2 Year Point \$29,841.03 Move 1 Top Ptl Officer to Detective: 1/2 Year Top Ptl Salary Reduced from Ptl Line: \$36,271.98 1/2 Year Detective Salary Added to Det Line: \$39,173.68 (\$2,901.70 increase)
	COURT OFFICERS STIPEND	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	
	SALARY DETECTIVE/SERGEANT/PATR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	OVERTIME POLICE DEPT	\$191,449.51	\$90,637.76	\$191,449.51	\$180,993.27	\$175,000.00	Current Staffing plus new FY23 - \$179,528.44 Additional Officer FY24 1/2 Year - \$1,464.83
	COMMUNITY POLICING	\$7,722.00	\$4,923.90	\$7,722.00	\$12,995.18	\$12,995.18	Increase requested for RAD, radKIDS, second SRO OT, and increased officer presence at community events. Average per officer at OT rate. FY23 \$9,985.41, needed to transfer to cover \$12,823.02 without additional officer
	POLICE SHIFT DIFFERENTIAL	\$27,336.27	\$17,628.35	\$27,336.27	\$31,848.02	\$31,848.02	CBA - Estimated on current staffing positions
	POLICE HOLIDAY PAY	\$49,559.84	\$20,474.30	\$49,559.84	\$56,141.37	\$54,993.64	CBA - No coverage for SRO's on 5&2, Detective/Traffic officer's estimated to payout 1/2 of the holidays \$54,993.64 without new FY24 officer \$1,147.73 estimated for FY 24 officer
	POLICE LONGEVITY PAY	\$14,272.28	\$7,890.00	\$15,552.28	\$15,552.28	\$15,552.28	
	POLICE COURT TIME	\$15,800.00	\$6,721.35	\$15,800.00	\$15,800.00	\$15,800.00	
	INVESTIGATIVE FIELD SERVICES	\$26,954.85	\$16,322.42	\$26,954.85	\$37,040.04	\$36,695.72	CBA - Estimated average of 36 Hours per officer \$36,695.72 without new FY24 officer \$344.32 for new FY24 officer
	RETIREMENTS	\$11,004.20	\$0.00	\$11,004.20	\$0.00	\$0.00	No anticipated retirements
	SICK LEAVE BUY BACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	POLICE UNIFORM ALLOWANCE	\$31,000.00	\$29,837.50	\$31,000.00	\$31,775.00	\$31,000.00	\$31,000 without new FY24 officer \$775 for FY24 officer
	POLICE EDUCATIONAL INCENTIVE	\$107,136.66	\$107,319.21	\$132,901.37	\$132,901.37	\$122,651.37	
	POLICE TRAINING FIREARMS QUALI	\$16,828.03	\$17,727.68	\$16,828.03	\$16,653.53	\$16,309.21	CBA - 16 Hours per officer, create line for less lethal training \$16,309.21 without new FY24 officer \$344.32 for new FY24 officer
	POLICE CPR TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	IN-SERV/SPECIALIZED TRAINING	\$57,660.74	\$26,881.91	\$57,660.74	\$71,352.79	\$71,352.79	70 hours training per officer - 40 Hours In-Service plus CPR and specialized trainings.
	FIREARMS QUALIFICATION TRNG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	P/R 1 12/09 STM FY09 IBPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	POLICE CLERK SALARIES	\$8,062.08	\$0.00	\$8,062.08	\$8,873.28	\$8,873.28	16 Hours per Week - SAP - Grade 8 Step 2
	POLICE DETECTIVE SALARIES	\$74,407.55	\$14,248.61	\$74,407.55	\$117,521.01	\$78,347.36	Addition of the new officer at the half year point allows for fulfillment of the second detective position. Current Detective Salary: \$78,347.36 Proposed 2nd Detective - 1/2 Year Salary: \$39,173.68

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	SCHOOL RESOURCE OFFICER STIPEND	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00	CBA - \$2,000 per officer Additional SRO being Added FY23
	TRAFFIC OFFICER STIPEND	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	CBA - \$2,000 per officer
	K9 CARE OVERTIME	\$0.00	\$0.00	\$0.00	\$19,095.09	\$19,095.09	CBA - 1 Hour OT per day @ Top Patrol Rate
	FIELD TRAINING OFFICER DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	CBA - Estimated 400 Hours @ \$1.50/hour
	OFFICER IN CHARGE DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$1,440.00	\$1,440.00	CBA - Estimated 1440 Hours @ \$1/hour - 8 hours shift X 180 days
	POLICE LESS LETHAL TRAINING	\$0.00	\$0.00	\$0.00	\$8,498.92	\$8,154.60	Create new line to separate Lethal vs Less Lethal trainings. 4 hours per officer for Taser Training 4 Hours per officer for Less Lethal Training \$8,154.60 without new FY24 officer \$344.32 for new FY24 officer
Total Personnel:		\$2,023,772.23	\$1,203,999.94	\$2,186,003.18	\$2,278,414.66	\$2,221,013.24	
Purchase of Services							
	EQUIPMENT MTC	\$12,700.00	\$4,276.71	\$12,700.00	\$12,700.00	\$12,700.00	
	PRINTING-POLICE	\$3,500.00	\$1,276.77	\$3,500.00	\$3,500.00	\$3,500.00	
	POSTAGE-POLICE	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	
	MOTORCYCLE LEASE	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Total Purchase of Services:		\$21,950.00	\$10,553.48	\$21,950.00	\$21,950.00	\$21,950.00	
Supplies							
	OFFICE SUPPLIES-POLICE ADMIN	\$5,600.00	\$1,960.69	\$5,600.00	\$5,600.00	\$5,600.00	
	RADAR UNIT	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	All units are up to date
	SUPPLIES FIREARMS QUALIFICATIO	\$12,500.00	\$4,100.34	\$12,500.00	\$15,000.00	\$15,000.00	Increased trainings, inflation - cost of ammunition has increased
	BADGES	\$1,050.00	\$491.92	\$1,050.00	\$1,050.00	\$1,050.00	
	K-9 EXPENSES	\$8,000.00	\$2,721.79	\$8,000.00	\$8,000.00	\$8,000.00	
Total Supplies:		\$29,350.00	\$9,274.74	\$29,350.00	\$29,650.00	\$29,650.00	
Other Charges and Expenses							
	DETAIL SOFTWARE ANNUAL FEE	\$3,720.00	\$4,200.00	\$3,720.00	\$4,080.00	\$4,080.00	34 Users - \$120 per user (Increase for Civilian Traffic Staff)
	DUES/MEMBERSHIP-POLICE	\$4,400.00	\$4,416.49	\$4,400.00	\$6,000.00	\$6,000.00	Dues Increases
	TRAINING COURSE FEES	\$23,600.00	\$4,916.61	\$23,600.00	\$23,600.00	\$23,600.00	
Total Other Charges and Expenses:		\$31,720.00	\$13,533.10	\$31,720.00	\$33,680.00	\$33,680.00	
Total Police Department:		\$2,106,792.23	\$1,237,361.26	\$2,269,023.18	\$2,363,694.66	\$2,306,293.24	
Animal Control							
Personnel							
	ANIMAL CONTROL OFFICER SALARY	\$20,000.00	\$13,333.36	\$20,000.00	\$20,000.00	\$20,000.00	
Total Personnel:		\$20,000.00	\$13,333.36	\$20,000.00	\$20,000.00	\$20,000.00	
Purchase of Services							
	VETERINARY CHARGES	\$6,000.00	\$3,530.00	\$6,000.00	\$6,000.00	\$6,000.00	
	CARE AND CUSTODY	\$15,000.00	\$8,750.00	\$15,000.00	\$15,000.00	\$15,000.00	
	PRINTING	\$500.00	\$510.20	\$500.00	\$500.00	\$500.00	
Total Purchase of Services:		\$21,500.00	\$12,790.20	\$21,500.00	\$21,500.00	\$21,500.00	
Supplies							
	OFFICE SUPPLIES	\$1,000.00	\$1,984.77	\$1,000.00	\$3,500.00	\$3,500.00	
Total Supplies:		\$1,000.00	\$1,984.77	\$1,000.00	\$3,500.00	\$3,500.00	
Other Charges and Expenses							
	MILEAGE REIMBURSEMENT	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
	KENNEL AT PUBLIC SAFETY BUILDING	\$0.00		\$0.00	\$4,000.00	\$4,000.00	Temporary holding kennel for vicious dogs.
Total Other Charges and Expenses:		\$2,500.00	\$0.00	\$2,500.00	\$4,000.00	\$4,000.00	
Total Animal Control:		\$45,000.00	\$28,108.33	\$45,000.00	\$49,000.00	\$49,000.00	
			29,108.33				With Inspector

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Police Lock Up							
Personnel							
	PAYROLL LOCK-UP	\$45,000.00	\$6,008.96	\$45,000.00	\$30,000.00	\$20,000.00	Decrease due to the ability to use WCSO
Total Personnel:		\$45,000.00	\$6,008.96	\$45,000.00	\$30,000.00	\$20,000.00	
Purchase of Services							
	PURCHASE OF SERVICE	\$2,800.00	\$421.00	\$2,800.00	\$2,800.00	\$2,800.00	
Total Purchase of Services:		\$2,800.00	\$421.00	\$2,800.00	\$2,800.00	\$2,800.00	
Supplies							
	SUPPLIES-LOCK UP	\$2,800.00	\$1,097.01	\$2,800.00	\$2,800.00	\$2,800.00	
Total Supplies:		\$2,800.00	\$1,097.01	\$2,800.00	\$2,800.00	\$2,800.00	
Total Police Lock Up:		\$50,600.00	\$7,526.97	\$50,600.00	\$35,600.00	\$25,600.00	
Radio Watch							
Personnel							
	SALARIES CLERICAL	\$60,948.72	\$25,531.32	\$60,948.72	\$60,948.72	\$49,052.48	Attrition
	DISPATCH SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	SALARIES RESERVES/CALL FF	\$45,589.99	\$30,635.10	\$45,589.99	\$46,729.74	\$46,729.74	2.5% Increase based on CBA increase
	DISPATCH OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	LONGEVITY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	UNIFORM ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	No longer a uniformed position
Total Personnel:		\$107,538.71	\$57,166.42	\$107,538.71	\$107,678.46	\$95,782.22	
Purchase of Services							
	ADVERTISING	\$0.00		\$0.00	\$0.00	\$0.00	
Total Purchase of Services:		\$0.00		\$0.00	\$0.00	\$0.00	
Supplies							
	OFFICE SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	
Total Supplies:		\$0.00		\$0.00	\$0.00	\$0.00	
Other Charges and Expenses							
	MEETINGS/SCHOOL	\$0.00		\$0.00	\$0.00	\$0.00	
	NVRDD ASSESSMENT	\$204,606.00	\$204,606.00	\$204,606.00	\$220,000.00	\$212,921.42	
Total Other Charges and Expenses:		\$204,606.00	\$204,606.00	\$204,606.00	\$220,000.00	\$212,921.42	
Total Radio Watch:		\$312,144.71	\$261,772.42	\$312,144.71	\$327,678.46	\$308,703.64	
Total Protection:		\$2,514,536.94	\$1,534,768.98	\$2,676,767.89	\$2,775,973.12	\$2,689,596.88	
Public Works							
Vehicle Mtc. - Police							
PURCHASE OF SERVICE		\$9,000.00	\$1,013.98	\$9,000.00	\$9,000.00	\$9,000.00	
SUPPLIES		\$18,000.00	\$6,092.99	\$18,000.00	\$18,000.00	\$18,000.00	
FUEL CHARGES		\$40,000.00	\$20,004.16	\$40,000.00	\$40,000.00	\$40,000.00	
Total Vehicle Mtc. - Police:		\$67,000.00	\$27,111.13	\$67,000.00	\$67,000.00	\$67,000.00	
Total Public Works:		\$67,000.00	\$27,111.13	\$67,000.00	\$67,000.00	\$67,000.00	
Health and Sanitation							
Animal Inspector Salary							
INSPECTOR OF ANIMALS SALARY		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	
Total Animal Inspector Salary:		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	
Total Health and Sanitation:		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	
Total Expenditures:		\$2,582,536.94	\$1,561,880.11	\$2,744,767.89	\$2,843,973.12	\$2,757,596.88	