

ATTACHMENT A

POLICE BUDGET AS EXPENDED FY2015 - FY2023

Type	Sub Type	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Personnel	Salaries	POLICE CHIEF SALARY	\$89,303.13	\$94,611.00	\$98,206.00	\$101,891.00	\$109,563.00	\$114,563.00	\$117,935.40	\$112,200.00	\$ 115,005.00
Personnel	Salaries	POLICE LIEUTENANTS SALARIES	\$76,253.50	\$78,076.53	\$81,786.52	\$82,981.60	\$89,198.79	\$87,912.27	\$89,462.23	\$91,245.75	\$ 92,937.11
Personnel	Salaries	POLICE SARGENTS SALARIES	\$253,529.76	\$265,352.20	\$284,177.49	\$289,186.26	\$315,721.46	\$314,146.42	\$290,469.31	\$247,180.28	\$ 300,655.90
Personnel	Salaries	SALARY DETECTIVE/SERGEANT/PATR									\$ 44,781.33
Personnel	Salaries	POLICE PATROLMAN SALARIES	\$454,657.76	\$467,453.63	\$495,354.86	\$498,062.70	\$590,846.93	\$639,852.87	\$698,236.49	\$832,911.98	\$ 838,614.13
Personnel	Salaries	POLICE DEPT CLERICAL SALARIES	\$47,798.76	\$48,750.55	\$49,009.33	\$47,033.17	\$51,770.24	\$54,780.32	\$58,881.60	\$61,888.32	\$ 65,935.44
Personnel	Salaries	POLICE CLERK SALARIES									\$ 5,246.88
Personnel	Incentives	COURT OFFICERS STIPEND	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$6,200.00	\$3,100.00	\$ 3,100.00
Personnel	Incentives	POLICE SHIFT DIFFERENTIAL	\$16,313.41	\$16,668.70	\$16,661.67	\$15,594.56	\$15,627.68	\$19,361.95	\$22,135.74	\$24,060.35	\$ 29,836.27
Personnel	Incentives	POLICE LONGEVITY PAY	\$14,148.96	\$15,313.19	\$17,248.03	\$15,224.88	\$14,348.46	\$12,187.80	\$7,022.28	\$11,712.28	\$ 14,272.28
Personnel	Incentives	POLICE UNIFORM ALLOWANCE	\$21,700.00	\$21,700.00	\$21,700.00	\$23,250.00	\$24,025.00	\$24,800.00	\$27,900.00	\$27,125.00	\$ 29,837.50
Personnel	Incentives	POLICE EDUCATIONAL INCENTIVE	\$51,084.95	\$58,095.79	\$60,164.88	\$61,218.30	\$57,774.80	\$61,078.45	\$77,444.78	\$100,756.49	\$ 107,319.21
Personnel	Incentives	SCHOOL RESOURCE OFFICER STIPEND									
Personnel	Incentives	TRAFFIC OFFICER STIPEND									
Personnel	Incentives	K9 CARE OVERTIME									
Personnel	Incentives	FIELD TRAINING OFFICER DIFFERENTIAL									
Personnel	Incentives	OFFICER IN CHARGE DIFFERENTIAL									
Personnel	Incentives	RETIREMENTS				\$5,054.40					
Personnel	Incentives	SICK LEAVE BUY BACK		\$22,394.88							
Personnel	Overtime	OVERTIME POLICE DEPT	\$100,411.03	\$128,924.39	\$128,663.49	\$157,793.35	\$146,991.36	\$105,339.79	\$157,994.27	\$153,361.98	\$ 179,448.96
Personnel	Overtime	COMMUNITY POLICING		\$3,336.89	\$3,867.71	\$2,944.31	\$6,935.59	\$9,431.27	\$5,917.41	\$9,985.41	\$ 10,318.84
Personnel	Overtime	POLICE HOLIDAY PAY	\$34,558.16	\$34,186.31	\$37,332.76	\$42,059.23	\$33,452.28	\$43,323.45	\$44,204.61	\$42,742.42	\$ 44,253.50
Personnel	Overtime	POLICE COURT TIME	\$17,872.61	\$14,713.35	\$16,789.33	\$14,250.24	\$8,249.46	\$5,554.03	\$3,557.80	\$9,677.21	\$ 10,520.28
Personnel	Overtime	INVESTIGATIVE FIELD SERVICES	\$32,094.26	\$17,684.18	\$18,662.19	\$21,746.12	\$26,603.91	\$38,470.24	\$20,214.26	\$23,941.80	\$ 28,535.64
Personnel	Training	POLICE TRAINING FIREARMS QUALI	\$11,990.72	\$6,713.78	\$7,625.96	\$6,369.58	\$3,773.46	\$10,068.82	\$13,848.55	\$11,951.81	\$ 21,800.89
Personnel	Training	IN-SERV/SPECIALIZED TRAINING	\$17,689.82	\$30,031.31	\$37,147.46	\$38,962.44	\$53,492.05	\$37,426.09	\$46,172.20	\$67,122.44	\$ 57,519.70
Personnel	Training	POLICE LESS LETHAL TRAINING									\$ -
Personnel	Training	POLICE CPR TRAINING				\$2,515.96					
Personnel	Training	FIREARMS QUALIFICATION TRNG					\$24.38				
		PERSONNEL - TOTAL	\$ 1,242,506.83	\$ 1,327,106.68	\$ 1,377,497.68	\$ 1,426,722.14	\$ 1,551,474.47	\$ 1,581,396.77	\$ 1,687,596.93	\$ 1,830,963.52	\$ 1,999,938.86
Expenses	Purchase of Service	ELECTRICITY CHARGES									
Expenses	Purchase of Service	HEATING CHARGES/FUEL OIL									
Expenses	Purchase of Service	WATER CHARGES									
Expenses	Purchase of Service	SEWER USEAGE FEE									
Expenses	Purchase of Service	MOTORCYCLE LEASE									\$ 5,000.00
Expenses	Purchase of Service	PRINTING-POLICE	\$3,641.17	\$4,106.55	\$3,714.63	\$6,151.54	\$7,052.98	\$5,096.18	\$5,629.03	\$2,414.11	\$ 1,929.22
Expenses	Purchase of Service	POSTAGE-POLICE	\$596.71	\$748.32	\$675.38	\$512.06	\$1,279.48	\$350.80	\$677.25	\$453.35	\$ 15.10
Expenses	Purchase of Service	EQUIPMENT MTC	\$5,640.37	\$3,464.73	\$7,910.31	\$29,729.46	\$41,192.98	\$6,676.52	\$10,198.87	\$12,426.42	\$ 4,526.70
Expenses	Supplies	OFFICE SUPPLIES-POLICE ADMIN	\$2,598.49	\$4,134.32	\$3,535.95	\$5,485.85	\$3,294.64	\$6,115.99	\$4,400.29	\$4,301.12	\$ 3,436.32
Expenses	Supplies	RADAR UNIT				\$2,196.00		\$2,099.00	\$1,833.00	\$2,155.00	\$ 2,001.00
Expenses	Supplies	BULLET PROOF VESTS		\$7,046.40							
Expenses	Supplies	SUPPLIES FIREARMS QUALIFICATIO	\$6,956.88	\$6,999.27	\$8,960.00	\$17,525.08	\$8,821.19	\$10,634.28	\$25,947.61	\$13,215.05	\$ 11,087.64
Expenses	Supplies	BADGES	\$1,846.49	\$1,201.45	\$2,326.78	\$2,386.08	\$2,367.56	\$2,462.83	\$2,030.19	\$742.36	\$ 491.92
Expenses	Supplies	K-9 EXPENSES				\$6,131.95	\$4,700.35	\$4,894.44	\$5,620.53	\$6,414.61	\$ 15,335.31
Expenses	Other Expenses	DETAIL SOFTWARE ANNUAL FEE						\$3,720.00	\$3,120.00	\$3,480.00	\$ 4,200.00
Expenses	Other Expenses	DUES/MEMBERSHIP-POLICE	\$1,497.15	\$2,516.00	\$2,609.94	\$2,409.12	\$3,027.41	\$4,236.00	\$3,915.00	\$4,708.00	\$ 5,500.49
Expenses	Other Expenses	TRAINING COURSE FEES	\$2,144.00	\$6,232.10	\$10,598.00	\$15,251.50	\$16,695.14	\$20,466.85	\$38,205.30	\$20,536.15	\$ 11,551.10
		EXPENSES - TOTAL	\$ 24,921.26	\$ 36,449.14	\$ 40,330.99	\$ 87,778.64	\$ 88,431.73	\$ 66,752.89	\$ 101,577.07	\$ 70,846.17	\$ 65,074.80

POLICE BUDGET AS EXPENDED FY2015 - FY2023

Type	Sub Type	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Animal Control	Salaries	ANIMAL CONTROL OFFICER SALARY	\$11,580.00	\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$ 20,000.00
Animal Control	Expenses	VETERINARY CHARGES	\$2,935.00	\$2,800.00	\$6,074.50	\$5,963.00	\$4,919.00	\$4,597.00	\$6,000.00	\$5,470.00	\$ 3,530.00
Animal Control	Expenses	CARE AND CUSTODY	\$7,500.00	\$7,500.00	\$26,200.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$ 15,000.00
Animal Control	Expenses	PRINTING			\$423.08	\$447.48	\$0.00	\$0.00	\$0.00	\$0.00	\$ 510.20
Animal Control	Expenses	OFFICE SUPPLIES	\$1,249.63	\$1,499.57	\$1,291.10	\$1,089.52	\$2,500.00	\$2,903.00	\$2,124.67	\$4,527.67	\$ 2,284.77
Animal Control	Expenses	MILEAGE REIMBURSEMENT	\$1,200.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,875.33	\$0.00	
Animal Control	Expenses	INSPECTOR OF ANIMALS SALARY	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 1,000.00
Animal Control	Expenses	KENNEL AT PUBLIC SAFETY BUILDING									
		ANIMAL CONTROL - TOTAL	\$ 25,064.63	\$ 26,299.57	\$ 52,488.68	\$ 41,000.00	\$ 40,919.00	\$ 41,000.00	\$ 41,000.00	\$ 40,997.67	\$ 42,324.97
Lockup	Salaries	PAYROLL LOCK-UP	\$79,736.14	\$62,579.62	\$55,296.40	\$39,211.26	\$36,723.81	\$25,523.40	\$22,848.46	\$10,988.13	\$ 10,092.40
Lockup	Expenses	PURCHASE OF SERVICE	\$1,200.00	\$672.80	\$517.59	\$497.73	\$587.50	\$1,363.00	\$2,710.50	\$611.00	\$ 990.00
Lockup	Expenses	SUPPLIES-LOCK UP	\$1,171.26	\$1,054.11	\$4,772.12	\$2,606.75	\$1,636.18	\$1,985.66	\$456.35	\$2,245.39	\$ 2,626.34
		LOCKUP - TOTAL	\$ 82,107.40	\$ 64,306.53	\$ 60,586.11	\$ 42,315.74	\$ 38,947.49	\$ 28,872.06	\$ 26,015.31	\$ 13,844.52	\$ 13,708.74
Radio Watch	Salaries	SALARIES CLERICAL								\$59,930.28	\$ 45,094.92
Radio Watch	Salaries	DISPATCH SALARIES									
Radio Watch	Salaries	SALARIES RESERVES/CALL FF	\$63,284.32	\$88,539.48	\$88,633.59	\$95,469.91	\$91,269.06	\$89,758.60	\$104,600.90	\$44,732.25	\$ 49,145.80
Radio Watch	Salaries	DISPATCH OVERTIME				\$3.76					
Radio Watch	Salaries	LONGEVITY PAY									
Radio Watch	Salaries	UNIFORM ALLOWANCE			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 1,000.00
Radio Watch	Expenses	ADVERTISING									
Radio Watch	Expenses	OFFICE SUPPLIES									
Radio Watch	Expenses	MEETINGS/SCHOOL									
Radio Watch	Expenses	NVRDD ASSESSMENT	\$192,283.25	\$193,575.76	\$167,597.52	\$155,265.00	\$175,000.00	\$189,076.40	\$198,530.00	\$199,500.00	\$ 204,606.00
		RADIO WATCH - TOTAL	\$ 255,567.57	\$ 282,115.24	\$ 257,231.11	\$ 251,738.67	\$ 267,269.06	\$ 279,835.00	\$ 304,130.90	\$ 245,232.25	\$ 254,751.80
Vehicle Mtc	Expenses	PURCHASE OF SERVICE	\$4,237.58	\$1,494.93	\$3,506.43	\$7,752.71	\$10,664.33	\$6,334.82	\$8,068.20	\$2,752.15	\$ 6,523.53
Vehicle Mtc	Expenses	SUPPLIES	\$21,885.64	\$15,224.72	\$10,811.42	\$36,170.88	\$21,883.05	\$19,082.15	\$29,307.10	\$13,240.91	\$ 11,499.70
Vehicle Mtc	Expenses	FUEL CHARGES	\$45,096.87	\$29,187.76	\$28,913.02	\$33,456.93	\$31,239.71	\$29,209.48	\$35,104.98	\$41,317.86	\$ 36,956.57
		VEHICLE MTC - TOTAL	\$ 71,220.09	\$ 45,907.41	\$ 43,230.87	\$ 77,380.52	\$ 63,787.09	\$ 54,626.45	\$ 72,480.28	\$ 57,310.92	\$ 54,979.80
		TOTAL POLICE BUDGET AS EXPENDED	\$ 1,701,387.78	\$ 1,782,184.57	\$ 1,831,365.44	\$ 1,929,451.67	\$ 2,050,828.84	\$ 2,052,507.55	\$ 2,232,800.49	\$ 2,319,125.33	\$ 2,475,873.89