

**Police Department Budget-FY2022 Planning**

	FY19-Budget	FY19-Actual	FY20-Budget	FY20-Actual	FY21-Budget	FY21-Current thru Nov2020	% Budget 38.5%	FY22 Proposed	% Chng
<b>REVENUES</b>									
Police - Taxes	\$ 422,974	\$ 422,974	\$ 421,369	\$ 421,369	\$ 403,020	\$ 167,925	41.7%	\$ 346,276	-14.1%
Police-General Revenues			\$ -	\$ 10					
Police - Detail Revenues	\$ 3,500	\$ 2,858	\$ 2,500	\$ 1,715	\$ 2,500	\$ 51	2.0%	\$ 2,500	0.0%
Police - Town Contract	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 5,000	41.7%	\$ 12,000	0.0%
Police - Mt. Abe Contract	\$ 8,000	\$ 8,072	\$ 18,000	\$ 18,801	\$ 18,750	\$ -		\$ 18,750	0.0%
Police Non-District Servi	\$ 5,400	\$ 4,365	\$ 5,400	\$ 4,050	\$ 6,600	\$ 825	12.5%	\$ 6,600	0.0%
Police - GHSP Grant	\$-	\$ 864							
Police - Fines	\$ 9,000	\$ 4,693	\$ 9,000	\$ 6,700	\$ 7,000	\$ 2,889	41.3%	\$ 7,000	0.0%
Police - ICAC	\$-	\$ 3,868							
Police - Services	\$ 2,500	\$ 3,445	\$ 2,500	\$ 2,785	\$ 2,500	\$ 1,345	53.8%	\$ 3,000	20.0%
<b>Total REVENUES</b>		<b>\$ 461,139</b>		<b>\$ 465,429</b>	<b>\$ 452,370</b>	<b>\$ 178,034</b>	<b>39.4%</b>	<b>\$ 396,126</b>	<b>-12.4%</b>
<b>EXPENDITURES</b>									
Police/ Salaries	\$ 161,241	\$ 168,373	\$ 172,891	\$ 123,883	\$ 167,640	\$52,453		\$ 162,000	-3.4%
Police/Part-time salary	\$ 19,179	\$ 20,711	\$ 19,775	\$ 18,592	\$ 21,270	\$8,205		\$ 21,800	2.5%
Police/Detail Labor	\$ 2,800	\$ 1,000	\$ 2,800	\$ 708	\$ 2,000	\$-		\$ 2,000	0.0%
Police/Clerical	\$ 9,171	\$ 5,225	\$ 9,446	\$ 4,374	\$ 7,000	\$2,079		\$ 8,000	14.3%
Police/Admin	\$ 5,731	\$ 5,305				\$-			
Police/Overtime Salary	\$ 34,920	\$ 17,085	\$ 31,981	\$ 47,375	\$ 30,500	\$20,004		\$ 31,260	2.5%
Police/ICAC	\$-	\$ 3,061							
Police/FICA	\$ 17,400	\$ 16,716	\$ 18,141	\$ 14,759	\$ 17,640	\$6,290		\$ 17,400	-1.4%
Police/Health Insurance	\$ 47,899	\$ 44,282	\$ 48,615	\$ 50,128	\$ 59,070	\$26,257			-100.0%
Police/State Retirement	\$ 14,347	\$ 15,035	\$ 15,240	\$ 13,215	\$ 15,200	\$5,688		\$ 13,800	-9.2%
Police/Worker's Comp.	\$ 37,541	\$ 36,836	\$ 40,697	\$ 26,535	\$ 19,810	\$7,650		\$ 20,389	2.9%
Police/Disability Ins.	\$ 1,605	\$ 1,700	\$ 1,605	\$ 1,297	\$ 1,610	\$742		\$ 1,610	0.0%
Police/Uniforms	\$ 1,200	\$ 2,176	\$ 2,000	\$ 4,812	\$ 2,000	\$3,678		\$ 2,500	25.0%
Police/Training	\$ 2,500	\$ 352	\$ 2,000	\$ 30	\$ 2,000	\$-		\$ 2,000	0.0%
Police/Computer Supplies	\$ 3,800	\$ 3,792	\$ 4,750	\$ 4,728	\$ 4,750	\$-		\$ 4,750	0.0%
Police/Office Supplies	\$ 2,500	\$ 1,465	\$ 2,500	\$ 2,425	\$ 2,500	\$279			-100.0%
Police/Equipment	\$ 1,000	\$ 37	\$ 500	\$ 2,626	\$ 500	\$135		\$ 1,000	100.0%
Police/General Supplies	\$ 750	\$ 772	\$ 750	\$ 597	\$ 750	\$888		\$ 3,300	340.0%
Police/Vehicles Gas/Oil	\$ 7,500	\$ 7,196	\$ 7,500	\$ 5,256	\$ 7,500	\$2,216		\$ 7,500	0.0%
Police/Advertising			\$ -	\$ 565	\$ 500	\$-			-100.0%
Police/Vehicle Maint.	\$ 5,500	\$ 5,419	\$ 5,500	\$ 4,933	\$ 5,500	\$2,966		\$ 5,500	0.0%
Police/Facility Expense	\$ 43,000	\$ 42,830	\$ 43,000	\$ 43,431	\$ 47,510	\$22,342		\$ 48,700	2.5%
Police/Postage	\$ 270	\$ 232	\$ 270	\$ 258	\$ 300	\$14		\$ 300	0.0%
Police/Communications	\$ 10,441	\$ 10,385	\$ 9,100	\$ 8,369	\$ 9,500	\$2,560		\$ 10,500	10.5%
Police/Legal	\$ 1,000	\$ 9,424	\$ 1,000	\$ 22,749	\$ 2,000	\$8,913		\$ 2,000	0.0%
Dues			\$ 200	\$ 340	\$ 200	\$100		\$ 400	100.0%
Police/Insurance	\$ 14,178	\$ 12,087	\$ 12,929	\$ 9,665	\$ 9,420	\$3,919		\$ 11,217	19.1%
Police/Capital Vehicle Re	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$-		\$ 15,000	20.0%
Police/Capital Equipment	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$-		\$ 3,000	0.0%
Police/Miscellaneous	\$ 200	\$ 244	\$ 100	\$ 175	\$ 200	\$-		\$ 200	0.0%
Police/Crime Prevention	\$ 200								
<b>Total EXPENDITURES</b>	<b>\$ 461,173</b>	<b>\$ 447,240</b>	<b>\$ 468,790</b>	<b>\$ 427,325</b>	<b>\$ 452,370</b>	<b>\$177,377</b>		<b>\$ 396,126</b>	<b>-12.4%</b>

Balance \$ 13,899 \$ 38,104 \$ - \$ (0)