

POLICE DEPARTMENT BUDGET

	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 ACTUAL thru 12/31/2020	2021-2022 PROPOSED
REVENUES					
Detail Revenues	2,500	1,725	2,500	51	2,000
Dog Officer					1,500
Town Traffic Patrol Contract	10,000	10,000	12,000	6,000	12,000
MAUSD Contract	18,000	18,801	18,750	0	18,750
Non-District Services to Town	5,400	4,050	6,600	1,815	6,600
GHSP Grant		2,521			
Fines	9,000	6,700	7,000	7,734	7,000
Services	2,500	2,785	2,500	1,645	2,500
TOTAL NON-TAX REVENUES	47,400	46,581	49,350	17,245	50,350
% change from prior budget	23.4%		4.1%		2.0%
NET RAISED BY TAXES	421,369	421,369	403,020	201,510	405,637
% change from prior budget	-0.4%		-4.4%		0.6%
TOTAL REVENUES	468,769	467,950	452,370	218,755	455,987
% change from prior budget	1.6%		-3.5%		0.8%
EXPENSES					
Full-time Salaries	172,891	123,883	167,640	61,730	162,000
Part-time Salaries	19,755	18,592	21,270	8,416	21,800
Detail Labor	2,800	708	2,000	0	2,000
Clerical	9,446	4,374	7,000	2,394	8,000
Administration	0	5,305	0	0	0
Overtime & Shift Differential	31,981	47,374	30,500	22,098	31,260
FICA/MEDI	18,141	14,759	17,640	7,211	17,400
Health Insurance	48,615	50,128	59,070	30,278	58,200
Retirement	15,240	13,215	15,200	6,587	15,461
Worker's Comp	40,697	26,535	19,810	18,002	20,389
Disability Insurance	1,605	1,297	1,610	865	1,610
Uniforms	2,000	4,812	2,000	3,797	2,500
Training	2,000	30	2,000	0	2,000
Computer	4,750	4,728	4,750	0	4,750
Office Supplies	2,500	2,425	2,500	279	0
Equipment	500	2,626	500	135	1,000
General Supplies	750	597	750	888	3,300
Vehicle Gas/Oil	7,500	5,256	7,500	2,216	7,500
Advertising	0	565	500	0	0
Vehicle Maint.	5,500	4,933	5,500	3,037	5,500
Facility Expenses	43,000	43,431	47,510	25,693	48,700
Postage	270	258	300	14	300
Communications	9,100	8,369	9,500	3,049	10,500
Legal expenses	1,000	22,749	2,000	8,913	2,000
Dues	200	340	200	100	400
Property & Liability Insurance	12,929	9,665	9,420	8,875	11,217
Capital Vehicle Reserve	12,500	12,500	12,500	0	15,000
Capital Equipment Reserve	3,000	3,000	3,000	0	3,000
Miscellaneous	100	175	200	0	200
Crime Prevention	0	0	0	0	0
TOTAL EXPENDITURES	468,769	427,325	452,370	214,578	455,987
% change from prior budget	1.6%		-3.5%		0.8%