

POLICE DEPARTMENT BUDGET

	2020-2021 BUDGET	2020-2021 ACTUAL <small>not audited (updated)</small>	2021-2022 BUDGET	2021-2022 ACTUAL <small>thru 12/31/2021</small>	2022-2023 PROPOSED
REVENUES					
Detail Revenues	2,500	51	2,000	0	500
Town Traffic Patrol Contract	12,000	12,000	12,000	6,000	15,000
MAUSD Contract	18,750	18,750	18,750	0	23,750
Non-District Services to Town	6,600	2,915	6,600	880	6,600
GHSP Grant					
Fines	7,000	10,469	7,000	808	7,000
Cops Grant		40		75	41,667
Dog Officer			1,500	0	2,500
Services	2,500	2,980	2,500	2,364	2,500
TOTAL NON-TAX REVENUES	49,350	47,205	50,350	10,127	99,517
% change from prior budget	4.1%		2.0%		
NET RAISED BY TAXES	403,020	403,020	405,637	177,119	405,062
% change from prior budget			0.6%		
TOTAL REVENUES	452,370	450,225	455,987	187,245	504,579
% change from prior budget	-3.5%		0.8%		10.7%
EXPENDITURES					
Full-time Salaries	167,640	133,534	162,000	68,559	213,489
Part-time Salaries	21,270	12,203	21,800	10,318	8,714
Detail Labor	2,000	111	2,000	0	500
Clerical	7,000	5,205	8,000	2,090	8,000
Administration	0	0	0	0	0
Overtime & Shift Differential	30,500	48,206	31,260	30,607	19,000
FICA/MEDI	17,640	15,397	17,400	8,767	19,962
Health Insurance	59,070	54,925	58,200	15,409	62,588
Retirement	15,200	14,401	15,461	8,300	20,296
Worker's Comp	19,810	17,044	20,389	5,420	20,865
Disability Insurance	1,610	1,108	1,610	423	2,100
Uniforms	2,000	7,306	2,500	950	4,000
Training	2,000	0	2,000	1,299	2,500
Computer Supplies	4,750	2,255	4,750	0	4,750
Office Supplies	2,500	1,184	0	49	
Equipment	500	2,493	1,000	204	1,000
General Supplies	750	1,340	3,300	1,119	3,300
Vehicle Gas/Oil	7,500	5,672	7,500	2,768	8,000
Advertising	500	0	0	0	
Vehicle Maint.	5,500	6,387	5,500	1,782	6,000
Facility Expenses	47,510	46,369	48,700	22,930	52,700
Postage	300	73	300	44	300
Communications	9,500	7,363	10,500	2,533	11,000
Legal expenses	2,000	11,573	2,000	1,021	2,000
Dues	200	300	400	100	400
Property & Liability Insurance	9,420	9,741	11,217	2,226	10,915
Capital Vehicle Reserve Fund	12,500	12,500	15,000	0	19,000
Capital Equipment Reserve Fund	3,000	3,000	3,000	0	3,000
Miscellaneous	200	0	200	325	200
Crime Prevention	0	0	0		
TOTAL EXPENDITURES	452,370	419,692	455,987	187,245	504,579
% change from prior budget	-3.5%		0.8%		10.7%