

POLICE DEPARTMENT BUDGET

	2021-2022 BUDGET	2021-2022 ACTUAL <small>not audited</small>	2022-2023 BUDGET	2022-2023 ACTUAL <small>12/31/22</small>	2023-2024 PROPOSED
REVENUES					
Detail Revenues	2,000	51	500	0	500
Town Traffic Patrol Contract	12,000	12,000	15,000	7,500	19,000
MAUSD Contract	18,750	18,750	23,750	5,938	30,000
Non-District Services to Town	6,600	2,915	6,600	0	10,000
GHSP Grant					0
Unassigned Funds					20,000
Fines	7,000	10,469	7,000	685	11,000
Cops Grant		40	41,667	0	41,667
Dog Officer	1,500		2,500	0	7,000
Services	2,500	2,980	2,500	6,783	4,000
TOTAL NON-TAX REVENUES	50,350	47,205	99,517	20,905	143,167
<small>% change from prior budget</small>	<small>2.0%</small>		<small>97.7%</small>		
NET RAISED BY TAXES	402,020	403,020	405,035	211,413	456,181
<small>% change from prior budget</small>			<small>0.7%</small>		
TOTAL REVENUES	452,370	450,225	504,552	232,318	599,348
<small>% change from prior budget</small>	<small>-3.9%</small>		<small>11.5%</small>		<small>18.8%</small>
EXPENDITURES					
Full-time Salaries	167,640	133,534	213,489	103,375	265,884
Part-time Salaries	21,270	12,203	8,714	2,935	7,000
Detail Labor	2,000	111	500	150	500
Clerical	7,000	5,205	8,000	1,778	6,000
Overtime & Shift Differential	30,500	48,206	19,000	20,624	35,000
FICA/MEDI	17,640	15,397	19,962	10,102	24,263
Health Insurance	59,070	54,925	62,588	19,089	72,770
Retirement	15,200	14,401	20,269	10,871	32,148
Worker's Comp	19,810	17,044	20,865	14,927	23,800
Life/Disability Insurance	1,610	1,108	2,100	504	1,300
Uniforms	2,000	7,306	4,000	1,302	4,000
Training	2,000	0	2,500	0	1,500
Computer Supplies	4,750	2,255	4,750	2,807	8,200
Office Supplies	2,500	1,184	0	421	
Equipment	500	2,493	1,000	743	1,000
General Supplies	750	1,340	3,300	437	3,300
Vehicle Gas/Oil	7,500	5,672	8,000	3,798	8,000
Vehicle Maintenance	5,500	6,387	6,000	1,595	6,000
Facility Expenses	47,510	46,369	52,700	26,951	55,000
Postage	300	73	300	61	300
Communications	9,500	7,363	11,000	3,295	7,131
Legal expenses	2,000	11,573	2,000	0	1,000
Dues	200	300	400	100	400
Property & Liability Insurance	9,420	9,741	10,915	6,156	11,653
Capital Vehicle Reserve Fund	12,500	12,500	19,000	0	20,000
Capital Equipment Reserve Fund	3,000	3,000	3,000	0	3,000
Miscellaneous	200	0	200	299	200
Crime Prevention	0	0	0	0	
TOTAL EXPENDITURES	452,370	419,692	504,552	232,318	599,348
<small>% change from prior budget</small>	<small>-3.5%</small>		<small>11.5%</small>		<small>18.8%</small>