

## POLICE DEPARTMENT BUDGET

	2022-2023 BUDGET	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 ACTUAL	2024-2025 PROPOSED
		not audited		12/31/23	
<b>REVENUES</b>					
Detail Revenues	500	1,213	500	1,220	1,500
Town Traffic Patrol Contract	15,000	15,000	19,000	9,520	20,000
MAUSD Contract	23,750	17,813	30,000	20,938	31,500
Non-District Services to Town	6,600	8,970	10,000	2,275	10,500
Unassigned Funds			20,000		15,000
Fines	7,000	2,830	11,000	385	11,000
Cops Grant	41,667	0	41,667		41,667
Dog Officer	2,500	2,500	7,000	7,000	9,000
Services	2,500	5,074	4,000	3,908	7,000
<b>TOTAL NON-TAX REVENUES</b>	<b>99,517</b>	<b>53,400</b>	<b>143,167</b>	<b>45,246</b>	<b>147,167</b>
% change from prior budget	97.7%		43.9%		
<b>NET RAISED BY TAXES</b>	<b>405,035</b>	<b>405,035</b>	<b>456,181</b>	<b>228,181</b>	<b>479,461</b>
% change from prior budget	-0.1%		12.6%		
<b>TOTAL REVENUES</b>	<b>504,552</b>	<b>458,435</b>	<b>599,348</b>	<b>273,427</b>	<b>626,628</b>
% change from prior budget	10.7%		18.8%		4.6%
<b>EXPENDITURES</b>					
Full-time Salaries	213,489	213,175	265,884	106,078	289,577
Part-time Salaries	8,714	5,437	7,000	4,466	11,833
Detail Labor	500	150	500	2,819	1,500
Clerical	8,000	3,824	6,000	2,417	6,186
Administration	0	0	0	0	
Overtime & Shift Differential	19,000	33,376	35,000	20,648	17,947
Act76 Childcare Financial Assistance Program payroll tax (0.44%)					1,079
FICA/MEDI	19,962	19,965	24,263	10,528	24,702
Health Insurance	62,588	34,345	72,770	23,151	91,746
Retirement	20,269	21,206	32,148	11,452	32,418
Worker's Comp	20,865	21,678	23,800	3,777	15,867
Disability Insurance	2,100	1,007	1,300	32	2,071
Uniforms	4,000	2,487	4,000	597	4,000
Training	2,500	0	1,500	695	1,500
Software Subscriptions/Support	4,750	5,362	8,200	704	5,000
Office Supplies	0	526		0	
Equipment, Maintenance	1,000	2,757	1,000	1,209	1,000
General Supplies	3,300	3,226	3,300	870	3,500
Vehicle Gas/Oil	8,000	9,256	8,000	3,486	9,000
Advertising		0		0	
Vehicle Maintenance	6,000	2,628	6,000	3,695	6,000
Facility Expenses	52,700	48,714	55,000	23,960	55,000
Postage	300	104	300	39	300
Communications	11,000	6,815	7,131	3,281	7,260
Legal Expenses	2,000	0	1,000	0	1,000
Dues	400	100	400	100	400
Property & Liability Insurance	10,915	8,803	11,653	2,966	14,543
Capital Vehicle Reserve Fund	19,000	0	20,000	367	20,000
Capital Equipment Reserve Fund	3,000	0	3,000	0	3,000
Miscellaneous	200	299	200	0	200
Crime Prevention	0				
<b>TOTAL EXPENDITURES</b>	<b>504,552</b>	<b>445,239</b>	<b>599,348</b>	<b>227,338</b>	<b>626,628</b>
% change from prior budget	10.7%		18.8%		4.6%