

POLICE DEPARTMENT BUDGET

	BUDGET FY2024	ACTUAL FY2024	BUDGET FY2025	ACTUAL FY2025	PROPOSED FY2026	CHANGE FY25/26
				(12/31/24)		
REVENUES						
Detail Revenues	\$500	\$1,220	\$1,500	\$1,497	\$1,500	0.00%
Town Contract	\$19,000	\$19,000	\$20,000	\$9,996	\$21,500	7.50%
Mt. Abe Contract	\$30,000	\$35,938	\$31,500	\$0	\$33,075	5.00%
Non-District Services	\$10,000	\$2,275	\$10,500	\$2,325	\$15,000	42.86%
Fines	\$11,000	\$5,072	\$11,000	\$4,247	\$11,000	0.00%
Animal Control	\$7,000	\$7,000	\$9,000	\$7,000	\$9,540	6.00%
Unassigned Funds	\$20,000	\$0	\$15,000	\$0	\$15,000	0.00%
Police - Services	\$4,000	\$15,944	\$7,000	\$2,080	\$7,000	0.00%
COPS Grant	\$41,667		\$41,667	\$22,173	\$41,667	0.00%
TOTAL NON-TAX REVENUES	\$143,167	\$86,448	\$147,167	\$49,318	\$155,282	5.51%
NET RAISED BY TAXES	\$456,182	\$398,131	\$479,462	\$311,840	\$533,088	11.18%
TOTAL REVENUES	\$599,349	\$484,579	\$626,629	\$361,158	\$688,370	9.85%
EXPENDITURES						
Personnel						
Police Salaries	\$265,884	\$221,389	\$290,656	\$171,216	\$299,053	2.89%
Part-time salary	\$7,000	\$7,173	\$11,833	\$2,983	\$6,117	-48.31%
Detail Labor	\$500	\$2,819	\$1,500	\$609	\$1,500	0.00%
Admin & Clerical	\$6,000	\$3,957	\$6,186	\$2,753	\$6,500	5.08%
Overtime Salary	\$35,000	\$37,891	\$17,947	\$15,617	\$42,175	135.00%
FICA/MEDI	\$24,263	\$20,606	\$24,702	\$14,144	\$27,184	10.05%
Worker's Compensation	\$23,800	\$21,095	\$15,867	\$6,883	\$23,440	47.73%
Health Insurance exp	\$72,770	\$51,927	\$91,746	\$72,571	\$112,082	22.17%
VMERS exp	\$32,148	\$23,826	\$32,418	\$16,833	\$32,928	1.57%
Disability Ins.	\$1,300	\$1,377	\$2,071	\$2,647	\$2,200	6.23%
Dues	\$400	\$150	\$400	\$100	\$400	0.00%
	\$469,065	\$392,210	\$495,326	\$306,357	\$553,579	11.76%
Operational Costs						
Training	\$1,500	\$701	\$1,500	\$995	\$1,500	0.00%
Supplies & Equipment	\$12,500	\$8,428	\$9,500	\$4,023	\$9,000	-5.26%
Uniforms	\$4,000	\$3,226	\$4,000	\$1,167	\$4,000	0.00%
Postage	\$300	\$173	\$300	\$55	\$200	-33.33%
Insurance	\$11,653	\$10,247	\$14,543	\$5,595	\$15,880	9.20%
Communications	\$7,131	\$6,766	\$7,260	\$3,711	\$7,760	6.89%
Facility Expense	\$55,000	\$48,981	\$55,000	\$28,075	\$57,500	4.55%
007-00-6-40-39.00 Towing	\$0	\$175	\$0	\$0	\$0	
Legal Fees	\$1,000	\$0	\$1,000	\$0	\$750	-25.00%
Vehicles Gas & Oil	\$8,000	\$8,749	\$9,000	\$3,927	\$9,000	0.00%
Vehicle Maint.	\$6,000	\$4,558	\$6,000	\$1,062	\$6,000	0.00%
Miscellaneous Expense	\$200	\$0	\$200	\$0	\$200	0.00%
	\$107,284	\$92,002	\$108,303	\$48,609	\$111,790	3.22%
Capital Reserve Transfers						
Police Dept. Capital Equip Fund	\$20,000	\$367	\$20,000	\$3,543	\$20,000	0.00%
Police Dept. Capital Vehicle Fund	\$3,000	\$0	\$3,000	\$2,649	\$3,000	0.00%
	\$23,000	\$367	\$23,000	\$6,192	\$23,000	0.00%
TOTAL EXPENDITURES	\$599,349	\$484,579	\$626,629	\$361,158	\$688,370	9.85%