

POLICE DEPARTMENT BUDGET FY2027

	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	CHANGE
	FY2025	FY2025	FY2026	FY2026	FY2027	FY26/27
				<i>thru 12/25</i>		
REVENUES						
Police - Taxes	\$479,461.00	\$479,460.00	\$533,088.00	\$266,544.00	\$545,834.41	
Police Revenues	\$0.00	\$4,061.79	\$0.00	\$40.00	\$0.00	
Detail Revenues	\$1,500.00		\$1,500.00	\$0.00	\$1,500.00	0.00%
Town Contract	\$20,000.00	\$19,992.00	\$21,500.00	\$10,750.02	\$21,500.00	0.00%
Mt. Abe Contract	\$31,500.00	\$31,500.00	\$33,075.00	\$16,537.50	\$33,075.00	0.00%
Non-District Services	\$10,500.00	\$5,985.00	\$15,000.00	\$2,850.00	\$15,000.00	0.00%
Fines	\$11,000.00	\$4,604.29	\$11,000.00	\$1,946.50	\$11,000.00	0.00%
Animal Control	\$9,000.00	\$9,000.00	\$9,540.00	-\$36.99	\$9,540.00	0.00%
Unassigned Funds	\$15,000.00		\$15,000.00	\$0.00	\$15,000.00	0.00%
Police - Services	\$7,000.00	\$15,954.67	\$7,000.00	\$9,140.41	\$7,000.00	0.00%
COPS Grant	\$41,667.00	\$32,066.77	\$41,667.00	\$0.00	\$41,667.00	0.00%
TOTAL NON-TAX REVENUES	\$147,167.00	\$123,164.52	\$155,282.00	\$41,917.44	\$155,282.00	0.00%
NET RAISED BY TAXES	\$479,462.00	\$479,460.00	\$532,887.34	\$266,544.00	\$545,834.41	2.43%
TOTAL REVENUES	\$626,629.00	\$602,624.52	\$688,169.34	\$308,461.44	\$701,116.41	1.88%
EXPENDITURES						
Personnel						
Police Salaries	\$290,656.00	\$277,472.48	\$299,052.83	\$138,371.52	\$318,491.45	6.50%
Part-time salary	\$11,833.00	\$3,884.04	\$6,116.78	\$2,278.68	\$6,514.61	6.50%
Detail Labor	\$1,500.00	\$609.12	\$1,500.00	\$100.00	\$1,600.00	6.67%
Admin & Clerical	\$6,186.00	\$4,181.38	\$6,500.00	\$1,647.75	\$6,000.00	-7.69%
Overtime Salary	\$17,947.00	\$22,257.70	\$42,175.05	\$20,907.17	\$45,970.75	9.00%
FICA/MEDI	\$24,702.00	\$24,804.46	\$27,184.00	\$11,877.18	\$28,961.13	6.54%
Worker's Compensation	\$15,867.00	\$10,325.19	\$23,440.00	\$10,062.42	\$26,971.00	15.06%
Health Insurance exp	\$91,746.00	\$117,016.46	\$112,082.20	\$61,412.35	\$87,408.38	-22.01%
VMERS exp	\$32,418.00	\$33,670.54	\$32,928.00	\$14,646.29	\$35,018.35	6.35%
Disability Ins.	\$2,071.00	\$3,718.08	\$2,200.00	\$818.04	\$1,665.74	-24.28%
Dues	\$400.00	\$150.00	\$400.00	\$100.00	\$500.00	25.00%
	\$495,326.00	\$530,156.22	\$553,578.86	\$262,221.40	\$559,101.41	1.00%
Operational Costs						
Training	\$1,500.00	\$1,284.26	\$1,500.00	\$1,045.00	\$1,500.00	0.00%
Supplies & Equipment	\$9,500.00	\$10,001.10	\$9,000.00	\$4,370.52	\$10,000.00	11.11%
Uniforms	\$4,000.00	\$1,824.14	\$4,000.00	\$1,967.89	\$4,000.00	0.00%
Postage	\$300.00	\$98.21	\$200.00	\$52.65	\$200.00	0.00%
Insurance	\$14,543.00	\$8,247.08	\$15,880.48	\$5,785.62	\$22,305.00	40.46%
Communications	\$7,260.00	\$7,584.94	\$7,760.00	\$3,531.76	\$7,760.00	0.00%
Facility Expense	\$55,000.00	\$50,231.68	\$57,500.00	\$29,519.93	\$57,500.00	0.00%
Legal Fees	\$1,000.00	\$8,663.60	\$750.00	\$0.00	\$750.00	0.00%
Vehicles Gas & Oil	\$9,000.00	\$2,777.55	\$9,000.00	\$3,635.07	\$9,000.00	0.00%
Vehicle Maintenance	\$6,000.00	\$11,922.43	\$6,000.00	\$2,005.00	\$6,000.00	0.00%
	\$108,303.00	\$103,100.94	\$111,590.48	\$51,913.44	\$119,015.00	6.65%
Capital Reserve Transfers						
Capital Vehicle Fund	\$20,000.00	\$11,922.43	\$20,000.00	\$0.00	\$20,000.00	0.00%
Capital Equipment Fund	\$3,000.00	\$2,742.99	\$3,000.00	\$0.00	\$3,000.00	0.00%
	\$23,000.00	\$14,665.42	\$23,000.00	\$0.00	\$23,000.00	0.00%
TOTAL EXPENDITURES	\$626,629.00	\$647,922.58	\$688,169.34	\$314,134.84	\$701,116.41	1.88%