

*Department Summary for the: **Police Department***

Account Description	FY 2019-20	FY 2020-21	FY20 to FY21	FY20 to FY21
	Adopted Budget *	Recommended Budget *	Amount Change	Percent Change
SALARIES ^	2,291,080	2,347,524	56,444	2.46%
OVERTIME	44,625	50,000	5,375	12.04%
SERVICE BENEFIT	13,385	12,354	(1,031)	-7.70%
WORKERS COMPENSATION	4,000	6,000	2,000	50.00%
POLICE OFFICERS AGILITY TEST	19,000	19,500	500	2.63%
FICA	193,807	196,069	2,262	1.17%
INSURANCE	590,409	686,143	95,734	16.21%
RETIREMENT	227,570	260,853	33,283	14.63%
SUPPLMENTAL RETIREMENT	117,305	120,460	3,155	2.69%
EARLY SEPARATION ALLOWANCE	162,788	130,838	(31,950)	-19.63%
Total Personnel Expenses	3,663,969	3,829,741	165,772	4.52%
TRAINING	38,607	30,000	(8,607)	-22.29%
CONFERENCES	8,600	3,400	(5,200)	-60.47%
POSTAGE	650	650	-	0.00%
TELEPHONE	17,120	17,120	-	0.00%
M & R EQUIPMENT	13,940	13,940	-	0.00%
MOTOR VEHICLE REPAIR	54,885	54,885	-	0.00%
RENT	10,000	10,000	-	0.00%
PRINTING	1,140	1,140	-	0.00%
FUEL	59,298	59,298	-	0.00%
OFFICE SUPPLIES	4,850	4,850	-	0.00%
CANINE SUPPLIES	4,500	3,000	(1,500)	-33.33%
DEPARTMENTAL SUPPLIES	39,461	39,461	-	0.00%
VEHICLE SUPPLIES	8,477	8,477	-	0.00%
FURNITURE & EQUIPMENT NON-CAP	6,000	7,000	1,000	16.67%
UNIFORMS	46,933	50,000	3,067	6.53%
STATE SEIZURE EXPENSES **	-	5,000	5,000	#DIV/0!
COFFEE WITH A COP	4,000	3,000	(1,000)	-25.00%
CONTRACTUAL SERVICES ***	122,701	166,554	43,853	35.74%
DUES AND SUBSCRIPTION	4,816	4,816	-	0.00%
PRECIOUS METAL BUSSINESS	200	200	-	0.00%
MISCELLANEOUS	5,500	5,500	-	0.00%
Total Operating Expenses	451,678	488,291	36,613	8.11%
Totals	\$ 4,115,647	\$ 4,318,032	\$ 202,385	4.92%

* Personnel amounts are restated to reflect the adjustments for FY20 and FY21 salary and insurance increases that were budgeted in the Non-Departmental budget. This provides a more true picture of what the change is between the two fiscal years when the Non-Departmental budget is allocated across the operating departments.

^ Salary increases include adding a PO3 classification (\$6,887), and increases in minimum pay for PO1 and PO2 classifications (\$31,335)

** State Seizure Expenses are offset by revenues from state seizure funds

*** Contractual Services increases include:

\$4,000 for increase in animal control services

\$5,200 is for a Regional Recruitment Partnership to address recruiting challenges

\$15,900 is for a maintenance contract for portable, mobile, and repeaters

\$19,000 is for ALERT operations and equipment which is offset by revenue from an ABC Grant

Police vehicles - since police vehicles are funded with 5yr installment loans, the net reduction in the Debt Service budget for FY21 would be \$11,850 for each \$56,000 police vehicle that was reduced from the proposed budget.