

POLICE

<u>Description</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Proposed Budget</u>	<u>Dollar Increase (Decrease)</u>	<u>Percent Increase (Decrease)</u>
Personnel Costs	6,136,418	5,554,165	(582,253)	(9.49%)
Operating Supplies & Materials	112,686	211,070	98,384	87.31%
Other Operating Costs	82,766	82,709	(57)	(0.07%)
Utilities & Maintenance	150,098	132,655	(17,443)	(11.62%)
Legislative Affairs	61,193	54,005	(7,188)	(11.75%)
Other Admin. & Overhead	262,954	245,179	(17,775)	(6.76%)
Gov't Subsidies & Transfers	-	780,000	780,000	100.00%
Capital Outlay	120,125	149,625	29,500	24.56%
Total Expenditures	6,926,240	7,209,408	283,168	4.09%

Personnel: The personnel costs decrease \$582,253 or 9.49% due to moving the dispatchers to a new Norfolk/Madison County Dispatch budget, comparability adjustments, normal merit pay increases, a 3% cost of living adjustment, a 15% increase in health insurance costs, and adjustments in workers compensation insurance.

Capital Outlay: The capital outlay costs include: \$109,125 for three police cruisers, \$33,500 for replacement CSO truck, and \$7,000 for enclosed multi-use storage trailer.

Significant changes to other categories: Operating Supplies and Materials increase \$98,384 or 87.31% primarily due to increases in fuel costs, minor apparatus, and tools including \$70,000 for body cameras, which are partially offset by a decrease in uniforms. Other Operating Costs decrease \$57 or 0.07% due to a decrease in garbage fees. Utilities and Maintenance decrease \$17,443 or 11.62% due to decreases in electricity, natural gas, water, sewer, building, ground and plant maintenance, and communications equipment maintenance, which is partially offset by an increase in machinery, vehicle, and office equipment maintenance. Legislative Affairs decrease \$7,188 or 11.75% due to decreases in travel, training, dues, and publications, which are partially offset by an increase in community service. Other Administration & Overhead decreases \$17,775 or 6.76% due to decreases in telephone, telecommunications, postage and other professional fees, which are partially offset by increases in insurance and office supplies. Gov't Subsidies and Transfers include a \$780,000 transfer to the Norfolk/Madison County Dispatch budget.