

# POLICE

<b>Description</b>	<b>2021-2022 Budget</b>	<b>*2022-2023 Proposed Budget</b>	<b>Dollar Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>
Personnel Costs	5,554,165	6,156,126	601,961	10.84%
Operating Supplies & Materials	211,070	189,082	(21,988)	(10.42%)
Other Operating Costs	82,709	99,440	16,731	20.23%
Utilities & Maintenance	132,655	149,503	16,848	12.70%
Legislative Affairs	54,005	63,524	9,519	17.63%
Other Admin. & Overhead	245,179	244,938	(241)	(0.10%)
Gov't Subsidies & Transfers	780,000	780,000	-	-
Capital Outlay	149,625	182,859	33,234	22.21%
<b>Total Expenditures</b>	<b>7,209,408</b>	<b>7,865,472</b>	<b>656,064</b>	<b>9.10%</b>

Personnel: The personnel costs increase \$601,961 or 10.84%, which includes the addition of night shift differential, hiring bonus for police officers, additional School Resource Officer, comparability adjustments, a 6% cost of living adjustment, a 10% increase in health insurance costs, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: The capital outlay costs include: three police cruisers for \$115,125, replacement CSO truck for \$38,000, enclosed multi-use storage trailer for \$10,000, CellHawk for \$5,350, Mavic drone for \$8,084, and Motorola portable radio for \$6,300.

Significant changes to other categories: Operating Supplies and Materials decrease \$21,988 or 10.42% due to a decrease in minor apparatus, and tools, which included \$70,000 for body cameras the previous year. This decrease is partially offset by increases in uniforms, and fuel costs. Other Operating Costs increase \$16,731 or 20.23% due to increases in garbage fees, animal control, tow and storage. Utilities and Maintenance increase \$16,848 or 12.70% due to increases in electricity, natural gas, building ground, plant, machinery, vehicle, office equipment, and communication equipment maintenance. Legislative Affairs increase \$9,519 or 17.63% due to increases in travel, training, dues, and publications. Other Administration & Overhead decreases \$241 or 0.10% due to a decrease in insurance, which is partially offset by increases in office supplies, legal notices, advertising and other professional fees. Gov't Subsidies and Transfers include a \$780,000 transfer to the Norfolk/Madison County Dispatch budget.