

PRELIMINARY

POLICE

Description	2022-2023 Budget	*2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	6,156,126	6,455,315	299,189	4.86%
Operating Supplies & Materials	189,082	165,575	(23,507)	(12.43%)
Other Operating Costs	99,440	99,485	45	0.05%
Utilities & Maintenance	149,503	215,148	65,645	43.91%
Legislative Affairs	63,524	75,144	11,620	18.29%
Other Admin. & Overhead	244,938	244,334	(604)	(0.25%)
Gov't Subsidies & Transfers	780,000	820,000	40,000	5.13%
Capital Outlay	182,859	162,047	(20,812)	(11.38%)
Total Expenditures	7,865,472	8,237,048	371,576	4.72%

Personnel: The personnel costs increase \$299,189 or 4.86%, which includes comparability adjustments, a 3.5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: The capital outlay costs include: three police cruisers for \$142,047, and replacement of investigator car for \$20,000.

Significant changes to other categories: Operating Supplies and Materials decrease \$23,507 or 12.43% due to decreases uniforms, fuel, and minor apparatus, and tools. Other Operating Costs increase \$45 or 0.05% due to an increase in animal control. Utilities and Maintenance increase \$65,645 or 43.91% due to increases in natural gas, water, sewer, building ground, plant, machinery, vehicle, office equipment, and communication equipment maintenance, which is partially offset by a decrease in electricity. Legislative Affairs increase \$11,620 or 18.29% due to increases in community service, travel and training, which is partially offset by a decrease in dues and publications. Other Administration & Overhead decreases \$604 or 0.25% due to decreases in office supplies and other professional fees, which is partially offset by increases in insurance, telephone, telecommunications, legal notices, and advertising. Gov't Subsidies and Transfers include a \$820,000 transfer to the Norfolk/Madison County Dispatch budget.