



Police Department

Ralph Holm
February 28, 2022

Overview of Operating Expenses

Expense Element	Actual FY 2021	Budget FY 2022	Anticipated FY 2022	Proposed FY 2023	Change
Salaries	\$ 1,585,224	\$ 1,628,674	\$ 1,736,901	\$ 1,899,533	↑
Benefits	\$ 716,510	\$ 794,894	\$ 821,352	\$ 772,872	↓
General Liability	\$ 74,245	\$ 79,960	\$ 79,960	\$ 87,575	↑
Utilities	\$ 7,853	\$ 9,500	\$ 10,627	\$ 9,500	↔
Gas/Fuel	\$ 33,568	\$ 50,000	\$ 40,841	\$ 50,000	↔
Telephone	\$ 19,587	\$ 21,000	\$ 19,286	\$ 21,000	↔
Office Expense	\$ 86,916	\$ 42,000	\$ 58,697	\$ 60,000	↑
Professional Expense	\$ 16,351	\$ 12,000	\$ 23,227	\$ 16,000	↑
Contracted Services	\$ 261,575	\$ 50,000	\$ 233,179	\$ 75,000	↑
Maintenance & Supplies Bldg/Vehicle/Equip	\$ 71,266	\$ 60,000	\$ 53,952	\$ 62,000	↑
Capital Expenditures	\$ 16,898	\$ 0	\$ 0	\$ 25,000	↑
Lease Expense	\$ 77,060	\$ 94,175	\$ 94,175	\$ 74,628	↓

Specific Needs for FY 2023

- › Renovation of Bathrooms
 - Have not been updated in over 20 years
 - New tile, new vanity, toilet, shelving, enclose hot water heater
- › Motorcycle Unit
 - Town has two (2) certified motor officers
 - Motor officers can be used for
 - › Traffic enforcement
 - › Collision investigations
 - This leaves road officers free to patrol and handle criminal investigations
 - Morale builder

Potential Areas for Savings

- › Budgeted full staff – 21 officers
 - Recruitment and retention challenges
- › Review Professional/Contracted Service
 - Grant supported
 - One-time payouts
- › Review Office Expenses
 - Catch all line item, not just office supplies
 - Spending anomalies/guns

Discussion

- Line Item Detail
- Question & Answer