

<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Actual FY22</b>	<b>Budget FY23</b>	<b>Expended thru 12/31/2022</b>	<b>FY24 Level Services Request</b>	<b>FY24 BOS Recommend</b>	<b>FY24 BOS &amp; Fin Comm Recommend</b>
5112	Wages Full Time	1,126,021	1,097,042.94	1,219,414	561,256.95	1,265,672		
5113	P/T Wages Custodial	14,556	13,930.80	15,306	7,136.40	15,998		
5114	P/T Wages	28,000	6,730.50	16,332	2,788.50	16,000		
5132	F/T Wages O/T	142,000	133,536.17	142,000	53,881.88	145,000		
5135	Court Time	8,000	3,119.24	8,000	1,401.56	8,000		
5141	Educational Incentive Pay	102,817	107,503.62	103,783	55,772.31	131,449		
5142	Shift Differential	15,446	14,734.40	19,164	9,138.74	20,000		
5143	Paid Holidays	72,095	69,443.82	72,095	31,408.41	72,095		
5144	Longevity	700	700.00	700		700		
5145	Cell Phone Stipends	4,000	4,067.85	4,280	2,019.50	4,280		
5147	K-9 Stipends	4,000	3,960.32	4,000	1,904.00	4,000		
5148	On-Call Detective Stipend	1,500	1,487.82	1,500	727.47	1,500		
5149	IT Administrator Stipend	3,000	3,000.00	3,000		3,000		
5151	111F Regular Wages							
5152	111F Incentive Pay							
5153	111F Holiday Pay							
5191	Fitness Stipend	7,500	4,500.00	7,500		8,000		
5193	Vacation/Sick Leave Buyback		3,563.60		1,999.35	-		
5195	Training	43,000	37,546.49	43,000	23,903.64	45,000		
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,572,635</b>	<b>1,504,867.57</b>	<b>1,660,074</b>	<b>753,338.71</b>	<b>1,740,694</b>	<b>1,740,694</b>	<b>1,740,694</b>
5242	Building R & M	1,750	874.74	1,750		1,750		
5247	Leases/Support/Contracts	25,100	26,198.38	26,000	20,578.66	31,900		
5250	Equipment R & M	11,000	11,639.75	14,500	4,228.77	15,500		
5260	Generator Maintenance & Fuel	1,360	1,170.00	1,360	660.00	1,360		
5314	Seminars/Training	8,000	4,390.00	8,000	2,252.00	6,000		
5315	Police Academy Expenses	-	5,469.30	-	-	-		
5318	Meals For Prisoners	300		300		300		
5319	Dry Cleaning	300	60.00	300	30.00	300		
5341	Telephone	10,500	11,449.75	10,800	5,339.60	12,000		
5344	Postage	550	398.32	550	200.00	550		
5345	Advertising	500	318.75	500	1,176.00	500		
5350	Other Services	2,100	696.00	9,900	8,123.55	2,100		
5451	Cleaning Supplies	300	476.76	300		500		
5480	Vehicle Supplies & Maintenance	27,000	29,814.85	28,000	12,371.72	30,000		

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5481	Gasoline	28,000	33,592.53	33,000	14,159.93	34,000		
5580	Other Supplies	15,000	19,248.95	16,000	4,667.01	17,000		
5581	Subscriptions/Books	400	364.07	400	96.00	600		
5582	Uniforms/Clothing	18,100	18,279.23	22,200	11,975.99	22,200		
5585	Ammunition	5,900	5,790.94	5,900	4,812.29	6,100		
5710	Travel	1,900	2,514.58	1,900	645.00	2,500		
5730	Dues & Memberships	2,450	2,218.00	2,700	750.00	2,700		
5740	Insurance	28,800	33,103.00	34,000	38,654.00	41,500		
	<b>TOTAL EXPENSES</b>	<b>189,310</b>	<b>208,067.90</b>	<b>218,360</b>	<b>130,720.52</b>	<b>229,360</b>	<b>229,360</b>	<b>229,360</b>
5800	Cruiser	53,000	44,982.74	54,000		68,100		68,100
	<b>TOTAL CAPITAL OUTLAY</b>	<b>53,000</b>	<b>44,982.74</b>	<b>54,000</b>	<b>-</b>	<b>68,100</b>	<b>68,100</b>	<b>68,100</b>
	<b>TOTAL</b>	<b>1,814,945</b>	<b>1,757,918.21</b>	<b>1,932,434</b>	<b>884,059.23</b>	<b>2,038,154</b>	<b>2,038,154</b>	<b>2,038,154</b>

**Change                      105,720                      5.47%**

Staffing - Base Wages excluding Overtime/Shift/Holiday \*add'l steps per contract, but capped at I10

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hours Days/Hrs	Total Annual	Incent %	Annual Incentive
	<b>Police Chief</b>	I10*			106,452.32	20%	21,290.46
	<b>Lieutenant</b>	G+8.5%/10	44.50	<b>2,088</b>	92,916.00	0.25	23,229.00
	Staff Sgt	SS5	41.54	<b>1,975</b>	82,041.50	20%	16,408.30
	Sgt	S5	37.40	<b>1,975</b>	73,865.00	10%	7,386.50
	Sgt	S5	37.40	<b>1,975</b>	73,865.00		-
	Sgt	S5	37.40	<b>1,975</b>	73,865.00	10%	7,386.50
	Sgt	S3	34.59	<b>1,975</b>	68,315.25		
	Detective	D8	35.09	<b>1,975</b>	69,302.75	<b>10%</b>	6,930.28
	Detective	D6	32.42	<b>1,975</b>	64,029.50	<b>20%</b>	12,805.90
	Patrolman	P8	32.35	<b>1,975</b>	63,891.25		-
	Patrolman	P8	32.35	<b>1,975</b>	63,891.25		-
	K9 Patrolman	P8	32.35	<b>1,975</b>	63,891.25		-
	Patrolman	P8	32.35	<b>1,975</b>	63,891.25	<b>10%</b>	6,389.13

EXPENDITURES	Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
Patrolman	P8	32.35	1,975	63,891.25			-
Patrolman	P8	32.35	1,975	63,891.25			-
Patrolman	P6	29.93	1,975	59,111.75	10%		5,911.18
Patrolman	P4	27.68	1,975	54,668.00	20%		10,933.60
Patrolman	P8	32.35	1,975	63,891.25	20%		12,778.25
<b>Custodian</b>	A9	19.63	815	15,998.45			
							131,449.09

EXPENDITURES	FY23 budget adj to reflect annual CBA	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5112	Wages Full Time	1,233,766	1,265,672	31,906	2.59%	Increase COLA/hired new Sgt & Officer
5113	P/T Wages Custodial	15,306	15,998	692	4.52%	COLA/Step increase
5114	P/T Wages	16,332	16,000	(332)	-2.03%	still in process of getting out of Civil Service
5132	F/T Wages O/T	142,000	145,000	3,000	2.11%	COLA/Step increase
5135	Court Time	8,000	8,000	-		
5141	Educational Incentive Pay	103,783	131,449	27,666	26.66%	New Hire/COLA
5142	Shift Differential	19,164	20,000	836	4.36%	new rates
5143	Paid Holidays	72,095	72,095	-		
5144	Longevity	700	700	-		
5145	Cell Phone Stipends	4,280	4,280	-		
5147	K-9 Stipends	4,000	4,000	-		
5148	On-Call Detective Stipend	1,500	1,500	-		
5149	IT Administrator Stipend	3,000	3,000	-		
5151	111F Regular Wages	-	-	-		
5152	111F Incentive Pay	-	-	-		
5153	111F Holiday Pay	-	-	-		
5191	Fitness Stipend	7,500	8,000	500	6.67%	additional hire
5193	Vacation/Sick Leave Buyback	-	-	-		
5195	Training	43,000	45,000	2,000	4.65%	increased costs
5242	Building R & M	1,750	1,750	-		
5247	Leases/Support/Contracts	26,000	31,900	5,900	22.69%	New software and increased cost of current
5250	Equipment R & M	14,500	15,500	1,000	6.90%	inflation
5260	Generator Maintenance & Fuel	1,360	1,360	-		
5314	Seminars/Training	8,000	6,000	(2,000)	-25.00%	more training offered by MPTC at no cost

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5315	Police Academy Expenses	-	-	-				
5318	Meals For Prisoners	300	300	-				
5319	Dry Cleaning	300	300	-				
5341	Telephone	10,800	12,000	1,200	11.11%	cost increase		
5344	Postage	550	550	-				
5345	Advertising	500	500	-				
<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Request FY23</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Explanation</b>		
5350	Other Services	9,900	2,100	(7,800)	-78.79%	assessment ctr for new sgt in FY22		
5451	Cleaning Supplies	300	500	200	66.67%			
5480	Vehicle Supplies & Maintenance	28,000	30,000	2,000	7.14%	increase/costs		
5481	Gasoline	33,000	34,000	1,000	3.03%	increase/costs		
5501	Drug Investigation	-	-	-				
5580	Other Supplies	16,000	17,000	1,000	6.25%	increase/costs		
5581	Subscriptions/Books	400	600	200	50.00%			
5582	Uniforms/Clothing	22,200	22,200	-		New Sgt		
5585	Ammunition	5,900	6,100	200	3.39%	increase/costs		
5710	Travel/Seminars	1,900	2,500	600	31.58%	increase/costs		
5730	Dues & Memberships	2,700	2,700	-				
5740	Insurance	34,000	41,500	7,500	22.06%	increase/costs		
5800	Cruiser	54,000	68,100	14,100	26.11%			