

Police Department - Summary Budget - Accepted by JPB 12/11/24														
		2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 at 12/10/2024	% Budget		2026 Proposal	Change from Prior Year	Percent Change from Prior year	Notes
	<u>Expenditures by Major Category</u>													
1	Wages	2,095,686	1,921,845	1,727,209	1,734,106	2,057,460	2,487,252	1,085,816	43.7%		2,807,742	320,490	12.9%	Full staff, add expansion funds
2	Benefits	713,610	616,989	592,050	601,421	701,913	884,587	428,069	48.4%		1,114,137	229,550	25.9%	Correction from PY where some were excluded
3	Insurance	138,837	131,032	116,951	111,786	127,907	295,206	132,645	44.9%		329,458	34,253	11.6%	Police Liability premium increase
4	Professional and Purchased Services	133,011	151,402	150,823	192,957	255,454	317,731	120,123	37.8%		333,000	15,269	4.8%	
5	Training	28,737	13,228	19,345	13,219	11,423	26,000	13,240	50.9%		21,000	(5,000)	-19.2%	
6	Consumables	60,852	45,581	65,177	56,138	48,217	79,500	21,027	26.4%		77,000	(2,500)	-3.1%	
7	Rent and Utilities	34,813	143,932	236,321	235,101	234,926	250,902	105,151	41.9%		260,786	9,884	3.9%	
8	R&M	85,413	43,584	39,772	51,979	54,274	57,500	15,256	26.5%		49,000	(8,500)	-14.8%	
9	Other	59,857	82,618	9,546	106,796	107,413	35,500	29,039	81.8%		55,500	20,000	56.3%	Street crimes cash request \$20k
10	Capital	114,194	28,747	16,070	148,122	120,533	200,000	196,230	98.1%		120,000	(80,000)	-40.0%	Vehicles - 1 cruiser, 1 unmarked; equipment
11	Debt	-	-	-	-	-	119,547	74,828	62.6%		163,500	43,953	36.8%	Annual Debt Payments
12	Total Expenditures	3,465,011	3,178,959	2,973,264	3,251,623	3,719,519	4,753,724	2,221,423	46.7%		5,331,123	577,399	12.1%	
	<u>Operating Revenues by Major Category</u>													
13	Charges for Services	1,226,923	1,225,252	261,656	331,102	544,063	197,350	85,859	43.5%		233,000	35,650	18.1%	Vehicle trade value, fingerprint revenue
14	Fines	40,972	18,006	1,918	9,365	2,020	12,500	1,091	8.7%		12,523	23	0.2%	Ordinance violations, traffic fines
15	Grant Revenue	149,540	139,279	81,436	221,834	240,292	101,600	31,017	30.5%		57,500	(44,100)	-43.4%	DV grants ending
16	Debt Proceeds	-	28,547	-	-	85,231	200,000	-	0.0%		85,000	(115,000)	-57.5%	Debt finance one vehicle
17	Total Revenues	1,417,435	1,411,084	345,010	562,300	871,606	511,450	117,966	23.1%		388,023	(123,427)	-24.1%	
18	Dispatch Net Operations	(274,759)	63,817	(307,516)	(286,635)	(321,541)	(535,832)	51,702	-9.6%		(553,040)	(17,208)	3.2%	See dispatch summary below
19	Net Cost Funded by City	2,047,576	1,767,875	2,628,254	2,689,322	2,847,913	2,389,053	1,194,527	50.0%		2,748,070	359,017	15.0%	City portion
20	Net Cost Funded by Town	-	-	-	-	-	2,389,053	1,194,527	50.0%		2,748,070	359,017	15.0%	Town portion

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	Expenditures by Major Category													
21	Wages	651,316	565,590	597,418	711,564	774,890	774,640	354,313	45.7%		873,051	98,412	13%	
22	Benefits	178,881	145,837	175,726	236,768	265,090	354,941	145,608	41.0%		367,861	12,920	4%	
23	Insurance	10,107	10,696	10,489	9,919	11,758	4,923	3,205	65.1%		7,585	2,662	54%	
24	Professional and Purchased Services	63,305	48,923	56,894	59,869	29,819	61,500	19,726	32.1%		55,000	(6,500)	-11%	
25	Training	1,669	1,025	1,656	1,821	1,992	3,000	84	2.8%		3,000	-	0%	
26	Consumables	10,375	6,312	6,955	7,112	8,679	7,000	3,134	44.8%		7,250	250	4%	
27	Rent and Utilities	21,793	78,106	133,349	170,661	177,931	181,302	79,090	43.6%		186,824	5,522	3%	
28	R&M	6,022	10,042	8,060	15,481	10,081	19,000	1,578	8.3%		37,000	18,000	95%	Georgia Mountain annual contract payment
29	Other	3,850	187	12,024	1,171	-	3,500	-	0.0%		-	(3,500)	-100%	
30	Capital	39,415	11,465	161,868	53,887	270,514	-	-	n/a		5,000	5,000	n/a	Radar Base feasibility study
31	Debt	-	-	-	-	-	90,329	44,567	49.3%		90,329	(0)	0%	Annual Debt service
32	Total Expenditures	986,733	878,181	1,164,439	1,268,253	1,550,754	1,500,134	651,306	43.4%		1,632,900	132,766	9%	
	Operating Revenues by Major Category													
33	Charges for Services	711,974	770,499	856,923	881,617	979,213	964,302	703,008	72.9%		1,079,861	115,559	12%	Dispatch Contracts, 911 Dispatching
34	Debt Proceeds	-	171,500	-	100,000	250,000	-	-	n/a		-	-	n/a	Debt proceeds related to capital
35	Total Revenues	711,974	941,999	856,923	981,617	1,229,213	964,302	703,008	72.9%		1,079,861	115,559	12%	
36	Net Operations	(274,759)	63,817	(307,516)	(286,635)	(321,541)	(535,832)	51,702	-9.6%		(553,040)	(17,208)	3%	

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	<u>Expenditures - Operating</u>													
1	Salaries	1,830,030	1,726,652	1,544,290	1,549,528	1,914,873	2,240,151	962,763	43.0%		2,498,704	258,553	11.5%	Full staff
2	Officer Pickups	-	-	-	-	-	11,282	-	0.0%		45,833	34,552	306.3%	Removed PT; Include funds to pickup an additional officer
3	Overtime	265,656	195,194	182,919	184,578	142,587	235,819	123,053	52.2%		263,204	27,385	11.6%	Est. 200 hours per person
4	Health Benefits	307,112	251,412	259,381	259,619	282,737	450,441	190,541	42.3%		567,406	116,965	26.0%	12% premium increase; HRA Utilization 51%; PY excluded 4 employees \$90k
5	FICA/MEDI	160,101	148,171	133,630	130,503	163,642	167,404	85,691	51.2%		220,401	52,997	31.7%	PY excluded 4 employees \$30k
6	Prudential Retirement	36,515	34,924	35,700	33,700	35,300	33,500	33,500	100.0%		32,000	(1,500)	-4.5%	Contribution per funding strategy
7	VMERS	159,701	152,365	139,374	144,026	174,025	178,742	92,259	51.6%		242,830	64,088	35.9%	Increase in required contribution of .25%; PY excluded 4 employees \$43k
8	Employee Gear Allowance	50,182	30,117	23,964	33,572	46,209	54,500	26,079	47.9%		51,500	(3,000)	-5.5%	Annual taser contract \$10k; \$1k each leadership, \$500 each officers; \$8k to outfit a new officer; \$4.5k per computer - 4x
9	Unemployment	1,157	2,985	3,696	3,538	2,592	3,569	1,600	44.8%		3,500	(69)	-1.9%	
10	Workers' Comp.	137,681	128,047	113,255	108,248	125,315	195,454	73,625	37.7%		191,958	(3,496)	-1.8%	CY25 rate is \$6.67 net; assume 5% increase
11	General Liability, Property, Casualty Insuran	-	-	-	-	-	96,182	57,420	59.7%		134,000	37,818	39.3%	42.5% increase in premium for police liability from CY23 to CY25
12	Other Professional Services	103,524	60,385	44,410	43,208	30,697	50,000	16,904	33.8%		40,000	(10,000)	-20.0%	Background checks, polygraph; website; Center for responder wellness; shredding; interpretation services
13	IT Support Services	-	47,260	52,682	72,531	54,344	75,000	24,640	32.9%		107,250	32,250	43.0%	Server replacement in FY26
14	Embedded Crisis Staff Contract	-	-	-	6,150	100,999	100,000	25,408	25.4%		100,000	-	0.0%	
15	Building Cleaning	-		-	13,475	14,560	13,440	6,020	44.8%		14,000	560	4.2%	70/30 pd/disp
16	Legal	-	-	-	-	-	5,000	-	0.0%		5,000	-	0.0%	
17	Cleaning of Uniforms	11,181	10,014	10,284	7,794	8,817	12,500	2,885	23.1%		10,000	(2,500)	-20.0%	
18	Data Storage	-	20,169	20,169	20,169	20,169	23,541	21,053	89.4%		21,500	(2,041)	-8.7%	Annual camera storage fee, no increase expected
19	Snow Removal	-	1,400	758	3,033	3,835	4,000	758	19.0%		4,000	-	0.0%	
20	Rentals	2,194	2,220	3,868	3,906	5,391	3,250	2,832	87.2%		5,750	2,500	76.9%	Storage unit, copier rental and usage
21	Advertising	141	3,876	1,489	15,485	3,684	15,000	2,325	15.5%		8,000	(7,000)	-46.7%	Depend on hiring needs
22	Dues & Subscriptions	15,971	6,078	17,163	7,206	12,957	16,000	17,297	108.1%		17,500	1,500	9.4%	Benchmark Solutions; PowerDMS; Paychex; Municipay fees; Lexipol, DMV Registrations, Associations Dues
23	Training	8,074	4,292	10,737	7,548	3,792	13,000	495	3.8%		10,000	(3,000)	-23.1%	
24	Firearms	5,555	7,375	5,841	2,759	4,575	8,000	10,127	126.6%		8,000	-	0.0%	
25	Community Based Training	-	-	-	-	-	2,000	-	0.0%		-	(2,000)	-100.0%	
26	Travel	15,108	1,561	2,767	2,911	3,056	3,000	2,618	87.3%		3,000	-	0.0%	
27	Supplies	17,225	10,813	17,280	12,728	10,231	14,500	5,051	34.8%		14,500	-	0.0%	
28	Canine Supplies	839	-	1,955	2,555	1,940	5,000	-	0.0%		2,500	(2,500)	-50.0%	One K9, previously two

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29	Gasoline	42,787	34,768	45,942	40,855	36,046	60,000	15,976	26.6%		60,000	-	0.0%	
30	Water/Sewer	243	919	1,456	1,452	1,027	1,500	689	45.9%		1,750	250	16.7%	50/50 pd/disp
31	Trash Removal	962	1,000	1,295	1,512	1,476	1,502	497	33.1%		1,650	148	9.9%	50/50 pd/disp
32	Communications	22,018	30,095	30,368	35,162	37,046	37,000	16,093	43.5%		39,500	2,500	6.8%	Comcast \$18,500; AT&T \$9k; Verizon \$12k
33	Utilities, Gas Heat	2,347	2,433	1,648	2,071	387	2,200	129	5.9%		2,500	300	13.6%	50/50 pd/disp
34	Utilities, Electricity	9,243	18,055	23,686	22,907	24,389	23,700	10,353	43.7%		25,000	1,300	5.5%	70/30 pd/disp
35	Building Lease & Operations	-	91,430	177,867	171,997	170,600	185,000	77,391	41.8%		190,386	5,386	2.9%	Assume 5% increase actual FY25 of \$181,320
36	R & M Building	5,256	6,514	4,606	11,859	4,351	5,000	1,395	27.9%		6,500	1,500	30.0%	50/50, add air handler contract
37	R & M Other	4,440	2,165	3,454	2,478	149	2,500	-	0.0%		2,500	-	0.0%	
38	R & M Vehicles	75,717	34,904	31,712	37,642	49,774	50,000	13,861	27.7%		40,000	(10,000)	-20.0%	5 of 8 new in last two years, drive down R&M
39	Grant Expense	27,796	57,153	5,345	88,783	107,183	10,000	20,539	205.4%		10,000	-	0.0%	
40	Miscellaneous Equipment	30,750	9,440	3,996	7,502	-	10,000	8,500	85.0%		10,000	-	0.0%	
41	Contribution to RJC	-	-	-	-	-	15,000	-	0.0%		15,000	-	0.0%	
42	Miscellaneous Expense	1,311	16,026	204	10,511	230	500	-	0.0%		500	-	0.0%	
43	Drug Money	-	-	-	-	-	-	-	n/a		20,000	20,000	n/a	New: Cash for Street Crimes Unit
44	Total Expenditures - Operating	3,350,817	3,150,212	2,957,194	3,103,501	3,598,986	4,434,177	1,950,365	44.0%		5,047,623	613,446	13.8%	
	Expenditures - Capital and Debt													
45	Vehicle Purchases	89,565	28,547	4,500	148,122	120,533	200,000	196,230	98.1%		90,000	(110,000)	-55.0%	1 marked car, purchase; 1 unmarked via rental program
46	Capital Equipment	24,629	200	11,570	-	-	-	-	n/a		30,000	30,000	n/a	Tactical Gear; Weapons Replacement for FY27 or if FY26 has va
47	Transfer to Capital	-	-	-	-	-	-	-	n/a		-	-	n/a	
48	Police Chief Vehicle loan	-	-	-	-	-	7,493	3,747	50.0%		-	(7,493)	-100.0%	
49	Police equipment (VEDA) loan	-	-	-	-	-	16,722	6,967	41.7%		16,722	-	0.0%	70% of \$23,888 through FY41
50	Police Renovations loan	-	-	-	-	-	62,437	31,218	50.0%		62,437	-	0.0%	70% of \$89,195 through FY37
51	Vehicle loans - FY24 purchases	-	-	-	-	-	32,896	32,896	100.0%		32,896	(0)	0.0%	FY25, FY26, FY27 - FY24 vehicles
52	Vehicle loans - FY25 purchases	-	-	-	-	-	-	-	n/a		51,446	51,446	n/a	FY26, FY27, FY28, FY29 - FY25 vehicles est. 3% 4 years
53	Total Expenditures - Capital and Debt	114,194	28,747	16,070	148,122	120,533	319,547	271,058	84.8%		283,500	(36,047)	-11.3%	
	Revenues - Operating													
54	Fingerprint Revenue	18,640	9,551	4,005	22,600	22,785	15,000	11,135	74.2%		20,000	5,000	33.3%	
55	Other Town Contracts	942,445	950,775	93,288	150,861	328,564	-	-	n/a		-	-	n/a	
56	Police Liaison to School	246,000	246,000	150,000	150,000	170,000	175,100	43,775	25.0%		183,000	7,900	4.5%	
57	Miscellaneous Revenue	19,838	18,926	14,363	7,641	17,994	7,250	19,749	272.4%		10,000	2,750	37.9%	
58	Outside Detail	-	-	-	-	4,720	-	1,700	n/a		-	-	n/a	
59	Traffic Ticket & Muni Ordinance Fines	34,764	12,765	1,895	9,342	1,997	12,500	1,081	8.6%		12,500	-	0.0%	
60	Asset Forfeiture	6,207	5,242	23	23	23	-	10	n/a		23	23	n/a	
61	Domestic Violence Grants	98,939	89,423	70,115	182,339	203,236	91,600	21,463	23.4%		27,500	(64,100)	-70.0%	Grant funds for Q1FY26, grant ends 9/30/25
62	Misc. Grants	50,601	49,857	11,321	39,495	37,056	10,000	9,554	95.5%		30,000	20,000	200.0%	\$10k misc grants; COPS Grant \$20k for partial year
63	Sale of Assets	-	-	-	-	-	-	9,500	n/a		20,000	20,000	n/a	trade in value of vehicles
64	Debt Proceeds	-	28,547	-	-	85,231	200,000	-	0.0%		85,000	(115,000)	-57.5%	finance 1 vehicle and fitup
66	Total Revenue	1,417,435	1,411,084	345,010	562,300	871,606	511,450	117,966	23.1%		388,023	(123,427)	-24.1%	
67														
68														
69	Total Police Revenues	1,417,435	1,411,084	345,010	562,300	871,606	511,450	117,966	23.1%		388,023	(123,427)	-24.1%	
70	Total Police Expenditures	3,465,011	3,178,959	2,973,264	3,251,623	3,719,519	4,753,724	2,221,423	46.7%		5,331,123	577,399	12.1%	
71	Net Operations	(2,047,576)	(1,767,875)	(2,628,254)	(2,689,322)	(2,847,913)	(4,242,274)	(2,103,456)	49.6%		(4,943,100)	(700,826)	16.5%	

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	Expenditures - Operating													
1	Salaries	581,510	478,465	518,163	646,764	685,316	707,324	301,285	42.6%		779,700	72,376	10%	
2	Part-time Personnel	9,659	-	-	-	-	19,518	-	0.0%		-	(19,518)	-100%	Removed
3	Overtime	60,147	87,125	79,255	64,801	89,574	47,798	53,028	110.9%		93,352	45,554	95%	Est. 200 hours per person; PY had minimum 104
4	Health Benefits	86,684	63,434	89,787	129,305	146,336	224,865	80,799	35.9%		221,293	(3,572)	-2%	12% premium increases; HRA utilization 51%
5	FICA/MEDI	47,704	42,461	45,179	54,065	58,724	61,818	27,971	45.2%		69,672	7,854	13%	
6	Prudential Retirement	6,010	5,682	4,500	7,800	8,100	11,400	11,400	100.0%		12,600	1,200	11%	Contribution per funding strategy
7	VMERS	38,010	33,842	36,260	44,285	51,778	52,859	24,784	46.9%		63,296	10,438	20%	Increase in required contribution of .25%
8	Uniforms	473	419	-	1,313	152	4,000	653	16.3%		1,000	(3,000)	-75%	
9	Unemployment	396	1,021	1,264	1,210	886	1,510	750	49.7%		1,500	(10)	-1%	
10	Workers' Comp.	9,711	9,675	9,225	8,709	10,872	3,413	2,455	71.9%		6,085	2,672	78%	CY25 rate is 0.68 net; assume 5% CY26 increase
11	Other professional services	54,828	23,430	26,691	27,009	2,855	21,240	7,381	34.7%		20,000	(1,240)	-6%	BCS Contract; PayChex; Power DMS; SecureShred
12	IT Support Services	6,364	20,225	25,935	27,815	12,393	28,000	6,986	24.9%		20,000	(8,000)	-29%	Symquest managed IT and services
13	Building Cleaning	-	-	-	-	6,240	5,760	2,580	44.8%		6,000	240		70/30 pd/disp
13	Snow Removal	-	467	325	1,300	1,644	2,500	325	13.0%		2,500	-	0%	
14	Rentals	2,113	4,802	3,942	3,745	6,688	4,000	2,454	61.4%		6,500	2,500	63%	Storage unit, copier rental and usage
15	Training	649	731	-	1,538	1,405	2,000	-	0.0%		2,000	-	0%	
16	Travel	1,020	293	1,656	283	587	1,000	84	8.4%		1,000	-	0%	
17	Operating Supplies	10,375	6,312	6,955	7,112	8,679	7,000	3,134	44.8%		7,250	250	4%	
18	Water/Sewer	-	443	789	1,452	1,027	1,500	689	45.9%		1,750	250	17%	50/50 pd/disp
19	Trash Removal	628	709	996	1,204	1,398	1,502	497	33.1%		1,650	148	10%	50/50 pd/disp
20	Communications	14,179	22,350	31,981	44,346	51,405	45,000	23,108	51.4%		47,500	2,500	6%	Consolidated, FirstLight, Verizon
21	Utilities - Gas Heat	2,347	2,571	1,648	2,213	1,116	2,500	129	5.2%		2,000	(500)	-20%	50/50 pd/disp
22	Utilities - Electricity	4,639	4,932	8,567	6,783	7,251	6,800	3,074	45.2%		7,000	200	3%	70/30 pd/disp
23	Building Lease & Operations	-	47,100	89,367	114,665	115,734	124,000	51,594	41.6%		126,924	2,924	2%	5% on actual FY25 of \$120,880
24	R & M Building	1,947	1,830	1,949	14,684	2,137	4,000	826	20.7%		6,500	2,500	63%	50/50, add air handler contract
25	Radar Base/Georgia Tower	990	7,745	5,485	-	1,171	10,000	-	0.0%		28,000	18,000	180%	Propane at radar base; annual contract at Georgia Mountain
26	R & M Communications	3,085	467	626	797	6,773	5,000	752	15.0%		2,500	(2,500)	-50%	
27	Grant Expenses	3,400	-	-	-	-	-	-	n/a		-	-	n/a	
28	Miscellaneous Equipment	273	135	-	-	-	3,000	-	0.0%		-	(3,000)	-100%	Removed
29	Misc Expense	177	52	12,024	1,171	-	500	-	0.0%		-	(500)	-100%	Removed
30	Total Expenditures - Operating	947,318	866,717	1,002,571	1,214,365	1,280,240	1,409,805	606,739	43.0%		1,537,571	127,766	9.1%	

Dispatch Department - Detailed Budget - Accepted by JPB 12/11/24

		2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 at 12/10/2024	% of Budget		2026 Proposal	Change from Prior Year	Percent Change from Prior year	Notes
	Expenditures - Capital and Debt													
31	CIP Contribution	6,000	-	-	-	-	-		n/a		-	-	n/a	
32	Radar Base Building Planning								n/a		5,000	5,000		Feasibility for building planning at Radar Base
33	Console Lease/Purchase	-	10,763	-	-	-	-		n/a		-	-	n/a	
34	Dispatch Tower	33,415	702	161,868	53,887	270,514	-	-	n/a		-	-	n/a	
35	Dispatch Building Fit Up Debt	-	-	-	-	-	33,925	16,365	48.2%		33,925	(0)		30% of \$23,888 to FY41, and of \$89,195 to FY37
36	Dispatch Tower Debt	-	-	-	-	-	56,404	28,202	50.0%		56,404	-		Payments through FY34
37	Total Expenditures - Capital and Debt	39,415	11,465	161,868	53,887	270,514	90,329	44,567	49.3%		95,329	5,000	6%	
	Revenues - Operating													
38	Misc. Revenue	9,720	1,635	375	-	-	-	-	n/a		-	-	n/a	
39	Dispatch Service Contracts	605,617	679,951	753,338	758,975	849,748	848,202	678,983	80.0%		960,580	112,378	13%	
40	PSAP Contract	96,637	88,913	96,634	122,643	117,650	96,100	24,025	25.0%		109,281	13,181	14%	Annual funds for 911 calls answered, based on prior year call volume
41	PSAP Rollover Revenue	-	-	6,577	-	11,815	20,000	-	0.0%		10,000	(10,000)	-50%	Additional 911 funding for dedicated dispatcher
42	Debt Proceeds	-	171,500	-	100,000	250,000	-	-	n/a		-	-	n/a	Tower construction complete FY24
43	Total Revenue	711,974	941,999	856,923	981,617	1,229,213	964,302	703,008			1,079,861	115,559	12%	
44	Total Revenues - Operating	711,974	941,999	856,923	981,617	1,229,213	964,302	703,008	72.9%		1,079,861	115,559	12.0%	
45	Total Expenditures	986,733	878,181	1,164,439	1,268,253	1,550,754	1,500,134	651,306	43.4%		1,632,900	132,766	8.9%	
46	Net Operations	(274,759)	63,817	(307,516)	(286,635)	(321,541)	(535,832)	51,702			(553,040)	(17,208)	3.2%	
		-	(0)	-	-	-	-	(0)			-	0		