

ATTACHMENT C

FY2025 POLICE PRELIMINARY BUDGET

Description	FY2024 Budget	FY 2025 Target Budget	PD Updated FY25	% Increase Over FY24	\$ Increase Over FY24	Comments
POLICE CHIEF SALARY	\$122,000.00	\$125,050.00	\$125,050.00	2.50%	\$ 3,050.00	
POLICE LIEUTENANTS SALARIES	\$96,508.67	\$99,301.94	\$148,762.68	54.14%	\$ 52,254.01	10 Year Additional Officer Plan - 1/2 Year Salaries Request to Add Second Lieutenant Promote 1 Sgt to Lt - Promote 1 Top Patrol to Sgt Backfill 1 Step 1 Patrol Officer
POLICE SARGENTS SALARIES	\$335,682.88	\$345,397.80	\$345,397.80	2.89%	\$ 9,714.92	
SALARY DETECTIVE/SERGEANT/PATR	\$78,347.36	\$80,614.97	\$80,614.97	2.89%	\$ 2,267.61	
POLICE PATROLMAN SALARIES	\$903,129.75	\$938,871.76	\$934,068.26	3.43%	\$ 30,938.51	CBA Rate Changes & 10 Year Additional Officer Plan - 1/2 Year Salaries Request to Add Second Lieutenant Promote 1 Sgt to Lt - Promote 1 Top Patrol to Sgt Backfill 1 Step 1 Patrol Officer
POLICE DEPT CLERICAL SALARIES	\$69,658.60	\$71,681.04	\$71,681.04	2.90%	\$ 2,022.44	
POLICE CLERK SALARIES	\$8,873.28	\$18,362.08	\$18,362.08	106.94%	\$ 9,488.80	Budgeting Discrepancy in FY24, position was only funded for 1/2 Year, internal transfer to cover
COURT OFFICERS STIPEND	\$3,100.00	\$3,100.00	\$3,100.00	0.00%	\$ -	
POLICE SHIFT DIFFERENTIAL	\$31,848.02	\$31,848.02	\$34,652.98	8.81%	\$ 2,804.96	Estimated on current staffing positions
POLICE LONGEVITY PAY	\$15,552.28	\$11,730.00	\$11,730.00	-24.58%	\$ (3,822.28)	
POLICE UNIFORM ALLOWANCE	\$31,000.00	\$32,550.00	\$31,775.00	2.50%	\$ 775.00	\$31,000 without new FY24 officer 1/2 Stipend of \$775 for FY25 officer
POLICE EDUCATIONAL INCENTIVE	\$122,651.37	\$141,647.15	\$141,685.19	15.52%	\$ 19,033.82	Adjust based on CBA Rate for officer still on percentage based Ed Incentive
SCHOOL RESOURCE OFFICER STIPEND	\$2,000.00	\$2,000.00	\$4,000.00	100.00%	\$ 2,000.00	CBA - \$2,000 per officer Additional SRO will be assigned in FY25.
TRAFFIC OFFICER STIPEND	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	\$ -	
K9 CARE OVERTIME	\$19,095.09	\$19,095.09	\$19,095.09	0.00%	\$ -	Adjust for FY25 Rate Current K9 Officer: \$19,572.47 Add FSLA 1 Hour K9 Care for Comfort Dog Handler: \$19,572.47
FIELD TRAINING OFFICER DIFFERENTIAL	\$600.00	\$600.00	\$600.00	0.00%	\$ -	
OFFICER IN CHARGE DIFFERENTIAL	\$1,440.00	\$1,440.00	\$1,440.00	0.00%	\$ -	
OVERTIME POLICE DEPT	\$175,470.77	\$175,470.77	\$178,350.76	1.64%	\$ 2,879.99	Current Staffing: \$176,849.31 Additional Officer FY25 1/2 Year: \$1,501.45

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COMMUNITY POLICING	\$12,995.18	\$12,995.18	\$14,176.30	9.09%	\$ 1,181.12	Increase requested for RAD, radKIDS, second SRO OT, and increased officer presence at community events. Average 12 hours per officer at OT rate. FY22 \$9,985.41, needed transfer FY23 \$10,318.84, needed transfer FY24 YTD thru 1/4/23 \$9,155.68 (70% expended) \$13,999.84 without additional officer
POLICE HOLIDAY PAY	\$54,993.64	\$54,993.64	\$58,117.20	5.68%	\$ 3,123.56	No coverage for SRO's on 5&2, Detective/Traffic officer's estimated to payout 1/2 of the holidays \$56,705.45 without new FY25 officer \$1,411.71 estimated for FY25 officer
POLICE COURT TIME	\$15,800.00	\$15,800.00	\$12,803.10	-18.97%	\$ (2,996.90)	Average of 12 Hours per officer pre-COVID, in person court appearances have resumed
INVESTIGATIVE FIELD SERVICES	\$36,695.72	\$36,695.72	\$38,232.84	4.19%	\$ 1,537.12	Estimated average of 36 Hours per officer \$37,879.91 without new FY25 officer \$352.93 for new FY25 officer
POLICE TRAINING FIREARMS QUALI	\$16,309.21	\$16,309.21	\$17,188.44	5.39%	\$ 879.23	16 Hours per officer \$16,835.52 without new FY25 officer \$352.93 for new FY25 officer
IN-SERV/SPECIALIZED TRAINING	\$71,352.79	\$71,352.79	\$73,655.38	3.23%	\$ 2,302.59	70 hours training per officer - 40 Hours In-Service plus CPR and specialized trainings.
POLICE LESS LETHAL TRAINING	\$8,154.60	\$8,154.60	\$8,770.69	7.56%	\$ 616.09	4 hours per officer for Taser Training 4 Hours her officer for Less Lethal Training \$8,417.76 without new FY24 officer \$352.93 for new FY24 officer
EQUIPMENT MTC	\$12,700.00	\$12,700.00	\$12,700.00	0.00%	\$ -	
PRINTING-POLICE	\$3,500.00	\$3,500.00	\$3,500.00	0.00%	\$ -	
POSTAGE-POLICE	\$750.00	\$750.00	\$750.00	0.00%	\$ -	
MOTORCYCLE LEASE	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	\$ -	
OFFICE SUPPLIES-POLICE ADMIN	\$5,600.00	\$5,600.00	\$5,600.00	0.00%	\$ -	
BULLET PROOF VESTS		\$0.00	\$0.00	0.00%	\$ -	
RADAR UNIT	\$0.00	\$0.00	\$0.00	0.00%	\$ -	
SUPPLIES FIREARMS QUALIFICATIO	\$15,000.00	\$15,000.00	\$18,000.00	20.00%	\$ 3,000.00	20% Cost Increase in 2023
BADGES	\$1,050.00	\$1,050.00	\$1,050.00	0.00%	\$ -	
K-9 EXPENSES	\$8,000.00	\$8,000.00	\$8,000.00	0.00%	\$ -	
DETAIL SOFTWARE ANNUAL FEE	\$4,080.00	\$4,080.00	\$4,800.00	17.65%	\$ 720.00	40 Users - \$120 per user (Increase for Civilian Traffic Staff)
DUES/MEMBERSHIP-POLICE	\$6,000.00	\$6,000.00	\$6,300.00	5.00%	\$ 300.00	Annual Dues Increases
TRAINING COURSE FEES	\$23,600.00	\$23,600.00	\$23,600.00	0.00%	\$ -	

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PAYROLL LOCK-UP	\$20,000.00	\$20,000.00	\$15,000.00	-25.00%	\$ (5,000.00)	Reduction of Lock-up upon review of a 5 year average. The availability of housing prisoners at WCSO Safekeep program.
PURCHASE OF SERVICE	\$2,800.00	\$2,800.00	\$2,800.00	0.00%	\$ -	
SUPPLIES-LOCK UP	\$2,800.00	\$2,800.00	\$2,800.00	0.00%	\$ -	
SALARIES CLERICAL	\$53,342.08	\$56,501.76	\$56,501.76	5.92%	\$ 3,159.68	
DISPATCH SALARIES		\$0.00	\$0.00	0.00%	\$ -	
SALARIES RESERVES/CALL FF	\$46,729.74	\$46,729.74	\$0.00	-100.00%	\$ (46,729.74)	Eliminate 3:00PM - 7:00PM Shift, re-allocate funds to the hiring plan to promote the second Lieutenant
DISPATCH OVERTIME		\$0.00	\$0.00	0.00%	\$ -	
LONGEVITY PAY		\$0.00	\$0.00	0.00%	\$ -	
UNIFORM ALLOWANCE	\$0.00	\$0.00	\$0.00	0.00%	\$ -	
ADVERTISING		\$0.00	\$0.00	0.00%	\$ -	
OFFICE SUPPLIES		\$0.00	\$0.00	0.00%	\$ -	
MEETINGS/SCHOOL		\$0.00	\$0.00	0.00%	\$ -	
NVRDD ASSESSMENT	\$212,921.42	\$212,921.42	\$200,913.97	-5.64%	\$ (12,007.45)	
ANIMAL CONTROL OFFICER SALARY	\$20,000.00	\$20,000.00	\$35,000.00	75.00%	\$ 15,000.00	Move Care & Custody to Salary
VETERINARY CHARGES	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$ -	
CARE AND CUSTODY	\$15,000.00	\$15,000.00	\$0.00	-100.00%	\$ (15,000.00)	Move to Salary Line
PRINTING	\$500.00	\$500.00	\$625.00	25.00%	\$ 125.00	Increase in Dog License Cost (tags)
OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	0.00%	\$ -	
KENNEL AT PUBLIC SAFETY BUILDING	\$4,000.00	\$4,000.00	\$0.00	-100.00%	\$ (4,000.00)	One Time Expense
INSPECTOR OF ANIMALS SALARY	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	\$ -	
PURCHASE OF SERVICE	\$9,000.00	\$9,000.00	\$9,000.00	0.00%	\$ -	
SUPPLIES	\$18,000.00	\$18,000.00	\$18,000.00	0.00%	\$ -	
FUEL CHARGES	\$40,000.00	\$40,000.00	\$40,000.00	0.00%	\$ -	
	\$2,776,132.45	\$2,861,094.68	\$2,855,750.53	2.87%	\$ 79,618.08	