2023 Police Department Budget - Rev. 2/07/2023							
G/L Number	**Police Department Income**	**2022 Est**	**2022 Actual**	**2023 Est**	**% Change**	**$'s Change**	
3410.1	Police Department Income	$ 1,000.00	$ 1,105.00	$ 1,000.00	0%	$ -	
	Total, Police Department Income	**$ 1,000.00**	**$ 1,105.00**	**$ 1,000.00**	**0%**	**$ -**	
G/L Number	**Title**	**2022 Budget**	**2022 Actual**	**2023 Budget**	**% Change**	**$'s Change**	
4200	**Public Safety**						
4210	**Police**						
4210110	Police Chief (KW)	$ 78,999.00	$ 77,970.40	$ 86,757.00	9.8%	$ 7,758.00	**$ (2,933.00)**
4210111	Police Lieutenant (JK)	$ 68,245.00	$ 67,527.44	$ 72,093.00	5.6%	$ 3,848.00	**$ (3,162.00)**
4210113	Police Sergeant (RM)	$ 65,907.00	$ 65,596.50	$ 71,490.00	8.5%	$ 5,583.00	**$ (915.00)**
4210114	Police Patrolman #2 (JB)	$ 52,416.00	$ 46,208.85	$ 53,768.00	2.6%	$ 1,352.00	**$ (1,810.00)**
4210115	Police Patrolman #3 (TB)	$ 57,180.00	$ 57,721.60	$ 63,066.00	10.3%	$ 5,886.00	**$ (832.00)**
4210116	Police Patrolman #1 (PR)	$ 59,031.00	$ 36,442.80	$ 57,055.00	-3.3%	$ (1,976.00)	**$ (3,099.00)**
4210117	Police Corporal (AL)	$ 59,031.00	$ 50,863.50	$ 65,104.00	10.3%	$ 6,073.00	
4210118	Police Administrator (LD)	$ 54,039.00	$ 53,458.40	$ 59,364.00	9.9%	$ 5,325.00	**$ (1,996.00)**
4210119	Police Patrolman (AK)	$ -	$ -	$ 53,768.00	100.0%	$ 53,768.00	**$ (1,810.00)**
4210120	Police Overtime	$ 38,000.00	$ 44,358.89	$ 38,000.00	0.0%	$ -	
4210152	Police Holiday Pay	$ 17,000.00	$ 20,509.74	$ 17,000.00	0.0%	$ -	
4210555	Police Legal	$ 8,400.00	$ 6,765.00	$ 8,400.00	0.0%	$ -	
4210331	Police Computer Expenses	$ 11,000.00	$ 21,601.79	$ 15,000.00	36.4%	$ 4,000.00	
4210341	Police Telephone	$ 11,000.00	$ 9,438.61	$ 11,000.00	0.0%	$ -	
4210421	Police Uniforms	$ 8,500.00	$ 14,429.89	$ 8,500.00	0.0%	$ -	
4210550	Police Office Expense	$ 7,000.00	$ 8,858.29	$ 7,000.00	0.0%	$ -	
4210571	Police Training	$ 7,000.00	$ 7,349.69	$ 7,000.00	0.0%	$ -	
4210581	Police Dispatch	$ 27,564.00	$ 27,563.60	$ 28,083.00	1.9%	$ 519.00	
4210635	Police Fuel	$ 12,000.00	$ 15,616.87	$ 12,000.00	0.0%	$ -	
4210660	Police Cruiser Maintenance	$ 12,500.00	$ 3,983.60	$ 7,000.00	-44.0%	$ (5,500.00)	**$ (5,000.00)**
4210700	Police Equipment	$ 19,000.00	$ 13,147.97	$ 19,000.00	0.0%	$ -	
	Total, Police Department	**$ 673,812.00**	**$ 649,413.43**	**$ 760,448.00**	**13%**	**$ 86,636.00**	
	Net Income	**$ (672,812.00)**	**$ (648,308.43)**	**$ (759,448.00)**	**-13%**		**$ (21,557.00)**

G/L Number	2023 Notes
3410.1	Police Department Income
4210110	5% longevity, 4.6% COLA
4210111	4.6% COLA, 1% longevity correction
4210113	4.6% COLA, 3% longevity correction
4210114	4.6% COLA
4210115	4.6% COLA, 2022 4% Merit
4210116	4.6% COLA
4210117	Increase to obtain certified officer and 4.6% COLA
4210118	6% COLA, 5% longvity correction
4210119	New officer position funded in 2022 by ARPA funds
4210120	No Change
4210152	No Change
4210555	No Change
4210331	Cost of Body Camera and MDT systems
4210341	No Change
4210421	No Change
4210550	No Change
4210571	No Change
4210581	Increase for services contracted through MCSO
4210635	No Change
4210660	slight decrease
4210700	No Change