



# Police Department Recommended Budget Presentation

Fiscal year 2024

## Police

Revenue	FY 24 Proposed
Police Services	\$53,500
School Contribution	\$35,000
County Contribution	\$40,000
Federal/State Grants	\$8,800
Police Department Trust	\$8,200
<b>Total Revenue</b>	<b>\$145,500</b>

Personnel	FY 24 Proposed
Wages - FT	\$1,197,200
Benefits - Levy	\$269,659
411-Levy	\$274,382

Expenditures	FY 24 Proposed
Operations	\$276,150
VERF Purchases	\$165,000
Police Department Trust	\$10,300
K-9 Unit	\$5,000

<b>Total Expenditures</b>	<b>\$2,197,691</b>
<b>% Difference from FY23</b>	<b>14.89%</b>

### Budget Highlights

- ❖ Wages include Police Chief, 13 officers, office manager, records specialist and community service officer.
- ❖ VERF purchases - patrol vehicle, admin vehicle and in car computers