

Description	2023 Budget	2024 Proposed	Change		2022 Budget				
PD Support Staff Salaries	\$170,000.00	\$174,698.00	\$4,698		\$165,000				
PD IT Services	\$15,500.00	\$15,500.00	\$0		\$13,000				
PD Computers & Software	\$6,000.00	\$6,000.00	\$0		\$6,000				
PD Copier Lease	\$1,600.00	\$1,600.00	\$0		\$1,600				
PD Maint/Repair Radar	\$800.00	\$800.00	\$0		\$1,000				
PD Vehicle Repairs	\$10,000.00	\$8,500.00	-\$1,500		\$11,000				
PD Telephone/Modem	\$3,500.00	\$3,500.00	\$0		\$3,500				
PD Cell Phones	\$4,000.00	\$4,000.00	\$0		\$4,000				
PD Recruitment/Hiring	\$2,000.00	\$2,000.00	\$0		\$2,000				
PD Dues and Subscriptions	\$2,700.00	\$2,700.00	\$0		\$2,700				
PD Tuition and Training	\$6,000.00	\$6,000.00	\$0		\$6,000				
PD Training Travel Expenses	\$7,500.00	\$7,500.00	\$0		\$8,500				
PD Office Supplies	\$3,000.00	\$3,250.00	\$250		\$3,000				
PD Training Supplies	\$3,000.00	\$3,000.00	\$0		\$4,000				
PD General Supplies	\$3,000.00	\$3,250.00	\$250		\$3,000				
PD Postage	\$300.00	\$300.00	\$0		\$300				
PD Gasoline	\$17,000.00	\$19,000.00	\$2,000		\$16,000				
PD Uniforms	\$7,000.00	\$7,000.00	\$0		\$8,000				
PD Full Time Salaries	\$723,000.00	\$684,578.00	-\$38,422		\$683,000				
PD Overtime	\$45,000.00	\$45,000.00	\$0		\$45,000				
PD Special Ops Unit	\$3,000.00	\$3,000.00	\$0		\$3,000				
PD Dispatch	\$35,000.00	\$43,500.00	\$8,500		\$31,600				
PD Sewer	\$100.00	\$100.00	\$0		\$100				
PD Water	\$500.00	\$500.00	\$0		\$500				
PD Maintenance	\$8,000.00	\$8,000.00	\$0		\$8,000				
PD Heat	\$3,000.00	\$3,000.00	\$0		\$3,000				
PD Electric	\$9,000.00	\$9,000.00	\$0		\$9,000				
PD Highway Safety Grants	\$0.00	\$0.00	\$0		\$0				
PD Misc Grant	\$0.00	\$0.00	\$0		\$0				
	\$1,089,500.00	\$1,065,276.00	-\$24,224.00		\$1,041,800.00				
	\$ increase	-\$24,224.00							
	% increase	-2.22%							