

FY24 Police District Budget - Revised (v.02; for Special Meeting warning)

1	<b>POLICE FUND</b>	
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3	<b>POLICE FUND REVENUES</b>	
4		
5		<b><u>FY24 Budget</u></b>
6	Taxes - Full Assessment	324,294
7	VT Current Use Payment	1,000
8	Pilot - Clara Martin Center	2,000
9	Ordinance Fines	5,000
10	Special Policing	0
11	Miscellaneous	1,000
12	Sale of Surplus Equipment	0
13	Police Reports	500
14	DUI Grant Revenue	0
15	Use of Prior Year Surplus	0
16	Public Assembly and Event Staffing	1,500
17	Finger-Printing	1,000
18	High-Utilization Organization Payments*	0
19	Contracts for Service	15,000
20	Gen'l Fund Payment for Service (outside Dist.)	100,000
21	COPS Grant	72,808
22	ARPA Funds	0
23	<b>TOTAL - POLICE REVENUE</b>	<b>524,102</b>
24		
25	<b>POLICE FUND EXPENDITURES</b>	
26	<b>POLICE ADMINISTRATIVE</b>	<b><u>FY24 Budget</u></b>
27	Wages - Police Officers	196,522
28	Wages - Admin./Dispatch	55,702
29	Wages - Overtime	8,335
30	Insurance Opt-Out	4,500
31	Wages - Special Policing	0
32	Wages - DUI Checkpoint	0
33	Social Security	19,933
34	Insurance - Health	55,887
35	Insurance - Dental	4,718
36	Insurance - Life	0
37	Retirement	50,255
38	Insurance Worker's Compensation	30,000
39	Insurance - Professional Liability	0
40	<b>TOTAL - POLICE ADMINISTRATIVE</b>	<b>425,852</b>
41		
42	<b>POLICE OPERATING</b>	<b><u>FY24 Budget</u></b>
43	General Insurance Costs	12,500

44	Technology	12,500
45	Vehicle Fuel	15,000
46	Office Supplies	1,250
47	Advertising	500
48	Telecommunications	3,500
49	Electric	4,000
50	Heating Oil	4,500
51	Water & Sewer	1,500
52	Legal Expenses	3,500
53	Operating Expenses	7,500
54	Janitorial Services	8,000
55	Contracted Services	2,000
56	Repair/Maint - Building	1,000
57	Repair/Maint - Vehicles	3,000
58	Training & Development	5,000
59	Dispatch	10,000
60	Uniforms	3,000
61	FEMA Reimbursable	0
62	<b>TOTAL - POLICE OPERATING</b>	<b>98,250</b>
63		
64	<b>OTHER POLICE EXPENSES</b>	<b><u>FY24 Budget</u></b>
65	Building Loan Interest	0
66	Cruiser Loan Payments	0
67	Administration Expenses	0
68	Transfer To - Police Equip. Res.	0
69	Transfer- TOR Grant Share	0
70	<b>TOTAL - OTHER POLICE</b>	<b>0</b>
71		
72	Contribution to (Utilization of) Fund Balance	0
73		
74	<b>TOTAL - POLICE</b>	<b>524,102</b>
75		