

# POLICE

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	4,004,441	4,164,498	160,057	4.00%
Operating Supplies & Materials	123,735	157,636	33,901	27.40%
Other Operating Costs	66,644	66,644	-	-
Utilities & Maintenance	144,007	118,106	(25,901)	(17.99%)
Legislative Affairs	56,493	61,722	5,229	9.26%
Other Admin. & Overhead	173,888	152,841	(21,047)	(12.10%)
Capital Outlay	211,094	169,534	(41,560)	(19.69%)
<b>Total</b>	<b>4,780,302</b>	<b>4,890,981</b>	<b>110,679</b>	<b>2.32%</b>

Personnel: The personnel costs increase \$160,057 or 4.00% due to normal merit pay increases plus a 2.2% cost-of-living increase. Personnel costs are also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: The capital outlay costs decrease \$41,560 or 19.69% and includes: \$77,700 for three police cruisers, \$13,275 for three digital in-car cameras, \$20,400 for three racom mobile radio upgrades, \$4,119 for three cruiser prisoner partitions, \$2,400 for smartboard, \$7,000 for a drug investigator car, \$14,400 for eight PC's, \$4,000 for thermal image camera, \$15,200 for four portable radios, \$4,600 for cellebrite UFED-cell phone extraction, and \$6,440 for wearable digital video cameras.

Significant changes to other categories: Operating Supplies and Materials increase \$33,901 or 27.40% due to increases in fuel costs, and minor apparatus and tools, which is partially offset by a decrease in uniforms. Utilities and Maintenance decrease \$25,901 or 17.99% due to decreases in building maintenance, office equipment maintenance and communication equipment maintenance, which are partially offset by increases in electricity, natural gas, and machinery and vehicle maintenance. Legislative Affairs increase \$5,229 or 9.26% due to increases in community service, travel and conference, and dues and publications. Other Administration & Overhead decreases \$21,047 or 12.10% due to decreases in telephone and telecommunications, and other professional fees, which is partially offset by an increase in office supplies.