

Alabaster Police Department Mid-year revisions 2024

100-04-616300 Electric/Gas – On the current pace, we have used most of our line item for electricity. Being in a new building we gave our “best guess” last year on what we would spend on electricity. Currently we are spending approximately \$20,219.60 on power every month, if this continues to be the case going forward then we would need an increase of \$122,000.00 for the remainder of the year.

100-04-616400 Water – This line item has gone over and based on current usage through the first 6 months of the fiscal year we would need an additional \$9600.00 for the remainder of the year.

100-04-670100 Acquisition/Vehicles – My opinion, this line item went over because of the (8) trucks we purchased for the SRO's and Lt. Medlin's truck that were ordered last year but were paid for this year. I'm not sure how this line item should be reconciled. We also have the malibu still outstanding as well.

100-04-625025 General Liability - This line item is over as well but I have no idea what this is spent on.

100-04-601101 Overtime Pay - We asked for \$500,000 and we only received \$350,000. Now it appears this line item will go over based on the use through the first 6 months. I know that the current line is a little skewed by December shopping center officers, but it still seems as if we may go over. As of now we have \$84,326.48 left and still have a few training events scheduled plus city fest that will cost us an irregular amount in overtime. Also, we are not fully staffed currently.

All other line items seem to be in the appropriate range.