



# Police Department 2022/2023 Budget

BUDGET WORKSHOP

# Police Department (510) Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change FY21/22 to FY22/23
Personnel & Benefits	\$2,368,433	\$2,542,874	\$2,762,620	8.64%
Maintenance & Operations	\$312,426	\$388,427	\$487,824	25.59%
Capital Outlay	\$54,195	\$10,000	\$18,000	80%
<b>Total Budget</b>	<b>\$2,735,054</b>	<b>\$2,941,301</b>	<b>\$3,268,444</b>	<b>11.12%</b>

<u>Highlights</u>	<u>Cost</u>
Equipment and upfit for two new vehicles, including K9	\$18,000
Technology upgrade phasing (in-car computers, radios)	\$40,000
Rapid Response Unit phasing (annually for 3 years)	\$25,000
Equipment for implementation of selective traffic enforcement program (grant funding)	\$50,000

# Police Department (630) Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change FY21/22 to FY22/23
Personnel & Benefits	\$295,735	\$304,180	\$326,249	7.26%
Maintenance & Operations	\$0	\$0	\$0	-
Capital Outlay	\$0	\$25,000	\$0	(-100%)
<b>Total Budget</b>	<b>\$295,735</b>	<b>\$329,180</b>	<b>\$326,249</b>	<b>(-.89%)</b>



# 2022/23 INITIATIVE

## RECRUITING ● STAFFING ● RETENTION

- Overall grade and salary increases
- Sign-on bonuses for experience
- Educational incentives
- Shift differential
- Overtime pay for special projects (CB AIDE, selective traffic enforcement, community policing initiatives)