



Office of the Town Manager
Frank Cassidy

Warrenton Town Council

Carter Nevill, Mayor
Heather Sutphin, Ward 1
William Semple, Ward 2
Brett Hamby, Ward 3
James Hartman, Ward 4 Vice Mayor
Eric Gagnon, Ward 5
Paul Mooney, At Large
David McGuire, At Large

STAFF REPORT

Council Meeting Date:	September 10, 2024
Agenda Title:	Police Department Financial Overview
Requested Action:	For information only
Department / Agency Lead:	Finance Department
Staff Lead:	Brooke Campbell, Budget Manager

EXECUTIVE SUMMARY

The Police Department is responsible for law enforcement, public safety services, and crime prevention. The Police Department budget captures both the cost to operate the department as well as the cost of the department staff which consists of 28 sworn officers, two (2) administrative full-time employees, and two (2) part-time employees.

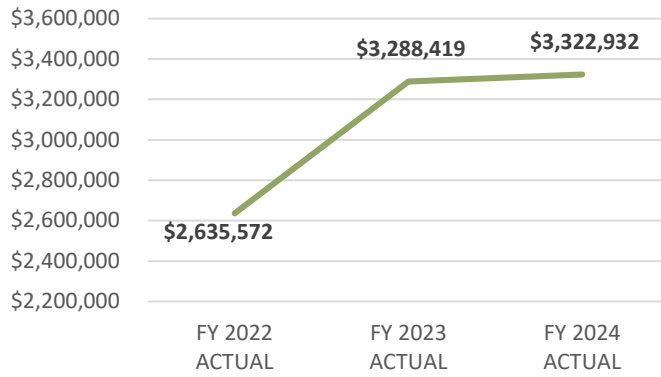
BACKGROUND

The below tables and charts provide a financial summary of the Police Department.

Expenditure

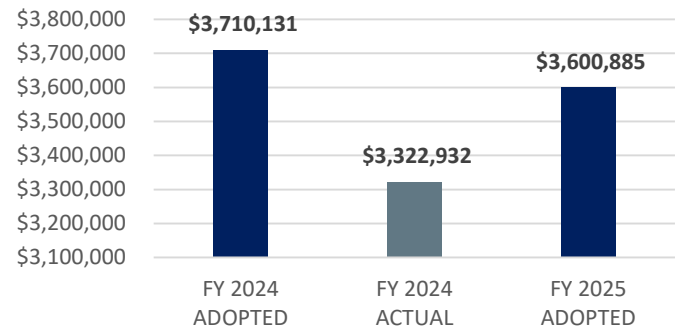
ACCOUNT NAME	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ADOPTED	FY 2024 ACTUAL	FY 2025 ADOPTED
PERSONNEL SUBTOTAL	2,384,549	3,055,499	3,334,330	3,087,520	3,365,473
PROFESSIONAL SERVICES	12,748	17,035	28,515	19,450	19,450
CONTRACTUAL REPAIR	17,048	16,884	26,117	20,000	20,000
MAINTENANCE CONTRACTS	59,356	50,686	128,787	7,500	7,500
PRINTING	2,642	597	4,500	4,500	4,500
ADVERTISING/MARKETING	-	-	1,500	-	-
E-911 SYSTEM CONTRIBUTION	5,000	-	5,000	5,000	5,000
POSTAGE	1,088	191	-	200	200
LEASE OF EQUIPMENT	601	601	5,146	750	750
TRAVEL	15,534	22,991	14,950	16,000	16,000
TRAINING	30,615	43,227	30,617	31,926	31,926
CIT COORDINATOR CONTRIBUTION	5,000	5,500	5,000	5,775	5,775
MEMBERSHIPS & DUES	9,521	12,619	12,271	12,545	12,545
PURCHASING	91,870	62,588	113,399	111,766	111,766
TOTAL	\$ 2,635,572	\$ 3,288,419	\$ 3,710,131	\$ 3,322,932	\$ 3,600,885

Actual Expenditure Trend



In FY 2023, expenses increased 24.8% or \$652,848 over FY 2022. FY 2024 expenses have increased 1.0% or \$34,513 over FY 2023.

Expenditure FY 2024 vs FY 2025



In FY 2024, the total adopted budget for the Police department was \$3,710,131. FY 2024 expenses totaled \$3,322,932. The FY 2025 adopted budget for the department is \$3,600,885

STAFF RECOMMENDATION

ATTACHMENTS

None.