

Police Department Budget

Fiscal Year 2017-2018

April 18, 2017

Expense by Divisions

EPD- POLICE DEPARTMENT

	FY 2017 Adopted	FY 2018 Proposed	% Change
DUES FEES SUBSCRIPTION	\$79,697.00	\$105,845.00	17%
COPYING AND REPRODUCTION	\$10,000.00	\$11,249.00	11%
VEHICLE REPAIRS & MAINTENANCE	\$32,000.00	\$34,500.00	7%
GASOLINE	\$161,647.00	\$173,975.00	7%
OTHER EQUIPMENT	\$44,000.00	\$43,863.00	(.003%)

Changes in Budget

EPD – POLICE DEPARTMENT

	FY 2017 Adopted	FY 2018 Proposed	% Change
FOOD	\$15,000.00	\$14,040.00	(.06%)
POSTAGE	\$4,000.00	\$3,500.00	(.13%)
VEHICLE SUPPLIES/MATERIAL	\$3,500.00	\$3,000.00	(.15%)
TECH SUPPLIES & MATERIALS	\$5,600.00	\$3,950.00	(.29%)
ADVERTISING	\$2,550.00	\$1,550.00	(.39%)

Notes of Change

Items we are not doing

- Unable to staff Narcotic Unit
- Reduction in Traffic Enforcement
- Reduction of Non Mandatory Training
 - i.e. Mental Health
- Reduction in Directed Patrols

Items we are

- Maintain all State Certifications and CALEA Standards
- Direct Narcotics Investigations focusing on Heroin and Opioids

Expense by Divisions

EPD COMMUNICATIONS

	FY 2017 Adopted	FY 2018 Proposed	% Change
OTHER SUPPLIES & MATERIALS	\$0.00	\$1,000.00	1,000%
OTHER EQUIPMENT	\$4,500.00	\$6,000.00	25%
PROFESSIONAL DEVELOPMENT	4,600	\$4,600.00	0%
TELEPHONE	\$66,500.00	\$59,395.00	(10.6%)
EQUIPMENT REPAIR & MAINTENANCE	\$65,700.00	\$63,200.00	(3.81%)

Changes in Budget

EPD - COMMUNICATIONS

	FY 2017 Adopted	FY 2018 Proposed	% Change
TECHNOLOGY SUPPLIES & MATERIALS	\$2,565.00	\$2,565.00	0%
FURNITURE & FIXTURES	\$3,600.00	\$3,600.00	0%
DUES, FEES & SUBSCRIPTIONS	\$25,100.00	\$25,100.00	0%

Note of Change

Items we are

- Continue to maintain all mandated State and CALEA Standards
- Work in partnership with other Public Safety entities (Fire, EMS, Emergency Management)

Expense by Divisions

EPD- EMERGENCY MANAGEMENT ADMINISTRATION

	FY 2017 Adopted	FY 2018 Proposed	% Change
OTHER PURCHASED SERVICES	\$600.00	\$600.00	0%
OFFICE SUPPLIES	\$300.00	\$300.00	0%
FOOD	\$700.00	\$700.00	0%
TECHNOLOGY EQUIPMENT	\$1,000.00	\$1,000.00	0%

Questions