

TOWN OF TOWNSEND

FY24 POLICE BUDGET

No Additional Officers

Account ID	Account Description	FY24 Proposed	
Revenues:			
01-020-5000-001	Impact Fees: Public Safety	22,500.00	15 lots
01-020-5060-020	Fines - Police	6,000.00	avg per month \$564.50
01-020-5121-000	Miscellaneous Income	3,900.00	Reimb from State for BWCs
Total Police Revenues		32,400.00	
Expenditures:			
01-020-6080-020	Community Relations	1,000.00	\$1k plastic police hats/badges/stickers/koozies \$2k tires, \$1,300 oil change (4 for 4 veh), \$1k repairs, \$300 winterization,
01-020-6190-010	Repairs & Maint - Vehicles	5,000.00	\$100 cleaning supplies
01-020-6190-020	Repairs & Maint - Equipment	1,650.00	\$1k repairs, \$500 gun parts/repairs, PBT calibration \$125
01-020-6190-030	General Maintenance Bldg Expenses	1,500.00	\$1k interior/exterior repairs & painting, \$500 plumbing repairs/parts
01-020-6220-050	Security System - 661 South St	2,350.00	\$550 annual sec system chg; \$1800 repairs sec syst/cameras
01-020-6220-051	Computer/Software Expense	1,500.00	Sourcepass
01-020-6260-001	PD Cleaning	1,500.00	\$125 per month
01-020-6260-002	Pest Control	500.00	\$500 range supplies, \$500 patrol equipment, \$350 thermal paper, \$300
01-020-6260-003	PD Equipment	1,650.00	targets
01-020-6260-004	Office Equipment	1,700.00	\$1k copier, \$400 network storage server. Removed \$1,500-desktop
01-020-6260-009	Advertising	-	
01-020-6260-010	Postage & Delivery	300.00	\$240 in actual printing exp as of 02/2023
01-020-6260-011	Printing	200.00	\$200 business check forms , \$65 towing stickers; \$120 bus cards (3)
01-020-6260-012	Miscellaneous Expense	300.00	\$200 parade snacks/outside agency officers/\$100 floral arrangements
01-020-6260-013	Prisoner Meals	100.00	requested \$20 - rounded up
01-020-6260-014	Training Classes	4,000.00	\$2,500 chiefs seminar/lodging, \$1,300 service weapons, \$200 taser
01-020-6260-015	Office Supplies	2,500.00	\$2k toner, \$300 office supplies, \$200 printer
01-020-6260-016	Cleaning Supplies	250.00	\$150 gun cleaning, \$100 cleaning supplies for office
01-020-6260-017	DUI Blood Draws	500.00	

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01-020-6260-018	Memberships	300.00	\$150 IACP & \$250 DE police chiefs council
01-020-6260-019	Fuel	10,000.00	only \$4k thru Jan
01-020-6260-020	Insurance - (Gen Liability & Property)	7,100.00	Currently \$5500; 2 more vehicles another \$1500 For 1 new officers - \$3k uniforms, \$1,650 vests, \$150 boots, \$1,500 gun-belt holster cuffs case, \$2,754 tasers, \$130 flashlights, \$270 winter-jackets, \$90 spring jackets, \$930 hand guns, \$973 patrol rifles
01-020-6275-000	Uniforms: PD	-	
01-020-6280-020	Professional Fees: Legal Services	5,000.00	\$1600 currently
01-020-6280-030	Professional Fees: New Hire/Occ Health	-	cardio kinetics - removed
01-020-6400-053	Utilities - PD: Cell Phones	2,100.00	2 cell phones with hotspots
01-020-6400-061	Utilities - PD: Heating Fuel	2,800.00	
01-020-6400-062	Utilities - PD: Sewer	200.00	
01-020-6400-063	Utilities - PD: Water	250.00	
01-020-6400-064	Utilities - PD: Electric	1,900.00	
01-020-6400-065	Utilities - PD: Phone/Internet	3,000.00	
	Total Administrative Expenditures	59,150.00	
01-020-6560-010	Payroll: Gross Pay	139,000.00	Current officers with 5% increase
01-020-6560-011	Payroll: Overtime	10,000.00	
01-020-6560-012	Payroll: Police Pension	17,800.00	12.74%
01-020-6560-015	Payroll: FICA	10,700.00	7.65%
01-020-6560-020	Payroll: Group Health Insurance	8,200.00	
01-020-6560-030	Payroll: Dental	700.00	
01-020-6560-050	Payroll: Companion Life Insurance	2,900.00	
01-020-6560-060	Payroll: Workers Compensation Insurance	4,200.00	
01-020-6560-070	Payroll: Vision	200.00	
01-020-6560-090	Payroll: Holiday Bonus/Luncheon	1,900.00	1.25%
01-020-6560-600	Payroll: Unemployment Insurance Tax	2,500.00	1.80%
01-020-6560-650	Payroll: PMA Processing Fee	400.00	
	Total Salary Expenditures	198,500.00	
01-020-7005-030	Capital Expense - PD	16,000.00	1 portable radio, 1 radar unit, BWC
	Total Capital Expenditures	16,000.00	removed addition of \$142,100 and new vehicle of \$16k
Total Police Expenditures		273,650.00	
		(241,250.00)	