



2020 BUDGET



Total Operating, Capital Maintenance and Capital Budget

2019	2020	% Change
\$7,767,692	\$8,031,295	3.39%



Operating Budget

	2019	2020	% Change
Total Revenue	\$1,811,416	\$2,009,410	10.93%
Total Expenses	\$9,182,354	\$9,778,061	6.49%
Net Operating Budget	\$7,370,938	\$7,768,651	5.4%



Capital Maintenance Budget

	2019	2020	% Change
Computer Replacement	\$25,034	\$25,034	
Facility Maintenance Exterior	\$19,335	\$19,450	
Facility Maintenance Interior	\$0	\$13,901	
Total Capital Maintenance Budget	\$44,369	\$58,385	31.59%

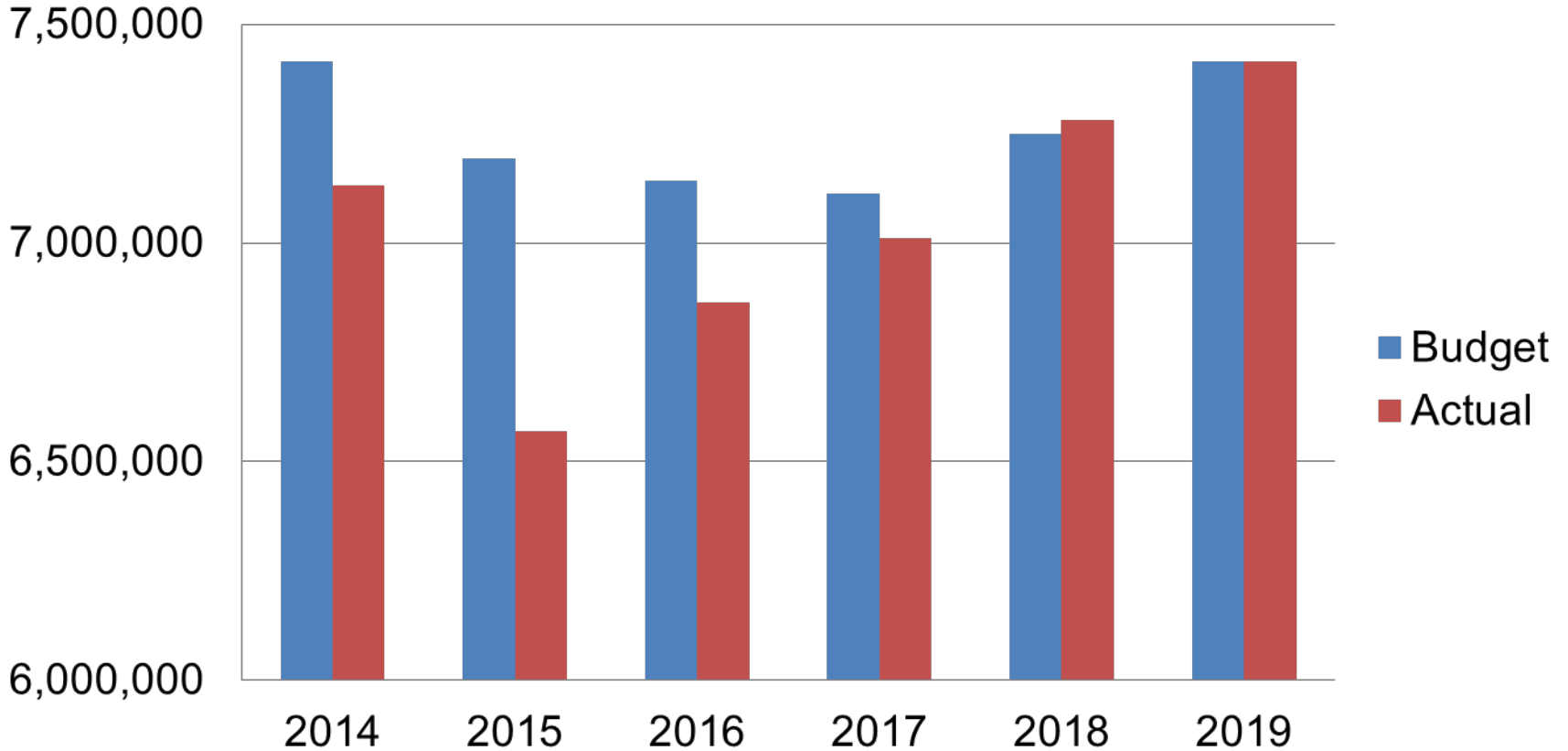


Capital Fleet and Equipment Budget

	2019	2020	% Change
Fleet Vehicles	\$230,896	\$148,159	
Audio Logger	\$24,986	\$0	
Back Parking Lot Repaving	\$67,166	\$0	
Patrol Carbine Program	\$29,337 (Part 1 of 2)	\$25,000 (Part 2 of 2)	
Conducted Energy Weapon Replacement	\$0	\$31,100	
Total Capital Fleet and Equipment Budget	\$352,385	\$204,259	-42.04%



Budget vs Actual 2014 - 2019



% Budget Change

0.18%

-3%

-0.7%

-0.41%

1.94%

2.29%

Surplus / (Deficit)

\$282,460

\$621,805

\$277,212

\$100,221

\$(31,532)

\$0(estimate)



Then and Now...

	1979	2019
Number of Officers	38	40
Lost Time Sickness / Injury - Days	275	1,001
Modified Duties - Days	0	451
Maternity/Parental Leave - Days	0	160
Total Number of Days	275	1,612