

Operating Budget

FY 21



Budget Comparison

- **FY 20 Budget \$15,409,467**
- **FY 21 Proposed Budget \$14,808,837**
- **Difference of \$600,630 (-3.9%)**



Proposed Reductions

- 911 Grant offset \$200,000
- Defer Hiring 4 Officers \$330,760
- Close West Villages Station \$18,096
- Reduction in Gasoline \$52,000



Requested Funding

- Contractual Salary Increases \$33,630
- Training Costs \$72,779
- Server & Operating System Upgrade \$63,983
- Police Academy Costs (August) \$71,802
- Vehicles (year 2 of 3 year lease) \$500,000
- Taser Replacement Program \$34,715



