

Law Enforcement

FY23 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY21	FY22	FY23	Difference	
	Actuals	Budget	Requested	FY22	Budget
				\$	%
Department Administration	6,069,804	6,143,787	7,297,142	1,153,355	19%
Support Services	2,664,940	3,436,342	3,872,444	436,102	13%
Operations Division	8,757,911	9,666,871	9,950,852	283,981	3%
Criminal Investigate Div	3,341,113	3,410,270	3,995,026	584,756	17%
Animal Control	888,436	1,043,144	1,078,642	35,499	3%
Department Totals	21,722,204	23,700,413	26,194,106	2,493,694	11%

Expenses by Type					
Expense Category	FY21	FY22	FY23	Difference	
	Actuals	Budget	Requested	FY22	Budget
				\$	%
Personal services	18,158,563	19,885,740	21,633,139	1,747,399	9%
Other supplies, services and charges	954,756	1,480,064	1,645,664	165,600	11%
Repairs and maintenance	616,187	676,345	724,511	48,165	7%
Utilities	305,455	353,187	353,187	0	0%
Fuel and lubricants	176,891	204,013	281,955	77,942	38%
Miscellaneous	19,021	15,500	15,800	300	2%
Capital outlay	266,262	0	0	0	
Construction	254,455	0	0	0	
Interdepartment charges	834,414	910,411	1,323,851	413,440	45%
Transfers out	136,201	175,153	216,000	40,847	23%
Department Totals	21,722,204	23,700,413	26,194,106	2,493,694	11%