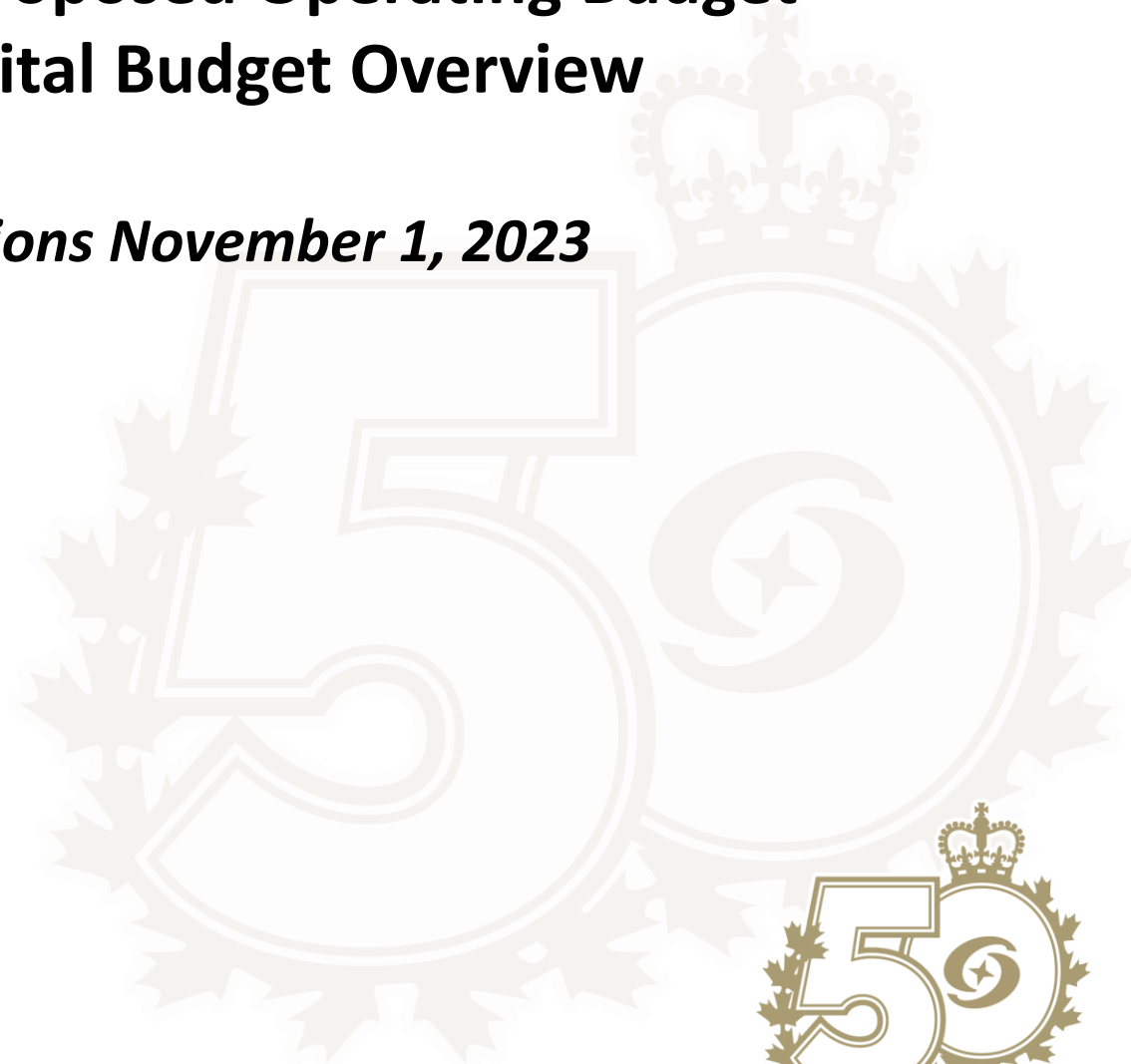


# 2024/2025 Proposed Operating Budget and Capital Budget Overview

*Reductions November 1, 2023*



Our Members – Our Community – Our Safety & Well-being  
*Our Shared Commitment*

# 2024 Operating Budget Reductions

2024 REDUCTION TABLE	2024			
Reduction Options for Consideration	\$ 80,459,527	2023 Budget	2024 Revised	% Change
Facilities Reserve Contribution	\$ 500,000.00	\$ 72,708,355.35	\$ 79,959,526.57	9.97%
Overtime	\$ 398,437.75	\$ 72,708,355.35	\$ 79,561,088.82	9.42%
Delay Forensic Specialist (2) until January 2025; Delay Salary Enhancements until July 2024	\$ 473,100.22	\$ 72,708,355.35	\$ 79,087,988.60	8.77%

Our Members – Our Community – Our Safety & Well-being  
*Our Shared Commitment*



# 2024/2025 Operating Budget Reductions

	Sum of 2023 Prior Budget	Sum of 2024 Proposed Budget	% Change from 2023	Sum of 2025 Proposed Budget	% Change from 2024
Contr from Reserves & Capital	\$ 4,324,928.45	\$ 4,719,548.90		\$ 4,813,684.31	
Contribution to Capital	\$ 680,191.88	\$ 700,597.64		\$ 721,615.57	
Internal Recoveries	\$ 1,455,725.79	\$ 1,507,855.48		\$ 1,557,236.71	
Operating Costs	\$ 7,938,098.83	\$ 8,559,219.40		\$ 8,830,993.43	
Revenues	\$ (6,486,463.37)	\$ (5,932,229.51)		\$ (5,817,047.38)	
Salaries & Benefits	\$ 64,795,873.77	\$ 69,532,996.69		\$ 73,892,894.56	
<b>Grand Total</b>	<b>\$ 72,708,355.35</b>	<b>\$ 79,087,988.60</b>	<b>8.77%</b>	<b>\$ 83,999,377.19</b>	<b>6.21%</b>

This is the revised budget with the reductions requested by the board on October 30, 2023.

The items removed are the Facilities Contribution, Overtime Reduction and Salary Enhancement revisions.



Our Members – Our Community – Our Safety & Well-being  
*Our Shared Commitment*

# Revised Police Building 2024-2027 Capital Budget Forecast

Capital Project	2024	2025	2026	2027	Total 4 Year Capital Plan
Police Building	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 8,600,000
Police Fleet	\$ 1,341,680	\$ 1,282,703	\$ 1,358,100	\$ 1,287,180	\$ 5,269,663
Police Capital Projects	\$ 1,078,132	\$ 1,078,132	\$ 1,037,813	\$ 1,117,684	\$ 4,311,761
Police Equipment & Supplies - CEW/ALPR/BWC	\$ 791,712	\$ 791,712	\$ 791,712	\$ 791,712	\$ 3,166,848
<b>Total Police Project Costs</b>	<b>\$ 5,361,524</b>	<b>\$ 5,302,547</b>	<b>\$ 5,337,625</b>	<b>\$ 5,346,576</b>	<b>\$ 21,348,272</b>
<b>Project Financing</b>	<b>\$ (5,361,524)</b>	<b>\$ (5,302,547)</b>	<b>\$ (5,337,625)</b>	<b>\$ (5,346,576)</b>	
<b>Variance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Our Members – Our Community – Our Safety & Well-being  
*Our Shared Commitment*



# 2024/2025 Budget Resolution

**THAT the Board accepts the Proposed 2024 Operating Budget of \$78,587,989; and further**

**THAT the Board accepts the Proposed 2025 Operating Budget of \$83,499,377; and further**

**THAT the Board approves the 2024 to 2027 Police Capital Plan;  
and further**

**THAT the Board recommends that City Council accepts these budgets.**