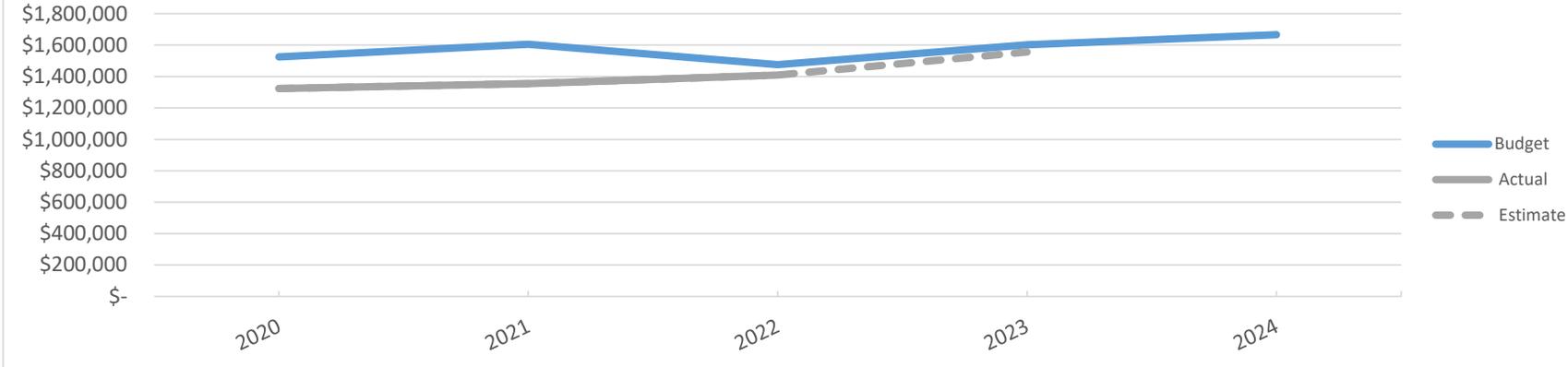


2024 Budget as Adopted December 12, 2023

PUBLIC SAFETY

Adopted Budget vs Actual



Revenues	Actual Revenue			Estimate	Adopted Budget		2023 to 2024 Budget Changes	
	2020	2021	2022	2023	2023	2024	Dollar Change	Percent Change
Public Safety	(397,750)	(388,000)	(490,929)	(598,858)	(598,858)	(598,858)		

Expenses	Actual Expenditure			Estimate	Adopted Budget		2023 to 2024 Budget Changes	
	2020	2021	2022	2023	2023	2024	Dollar Change	Percent Change
FTE Payroll	1,186,923	1,201,620	1,243,266	1,357,519	1,396,486	1,429,870	33,384	2.4%
Other Personnel	86,400	102,257	122,318	147,254	148,063	180,230	32,167	21.7%
Other Operating	39,065	39,015	33,160	40,236	44,450	44,326	(124)	-0.3%
Contracts	11,245	12,152	10,708	11,100	13,450	11,945	(1,505)	-11.2%
Grand Total	1,323,633	1,355,043	1,409,452	1,556,109	1,602,449	1,666,371	63,922	4.0%

Over 3%

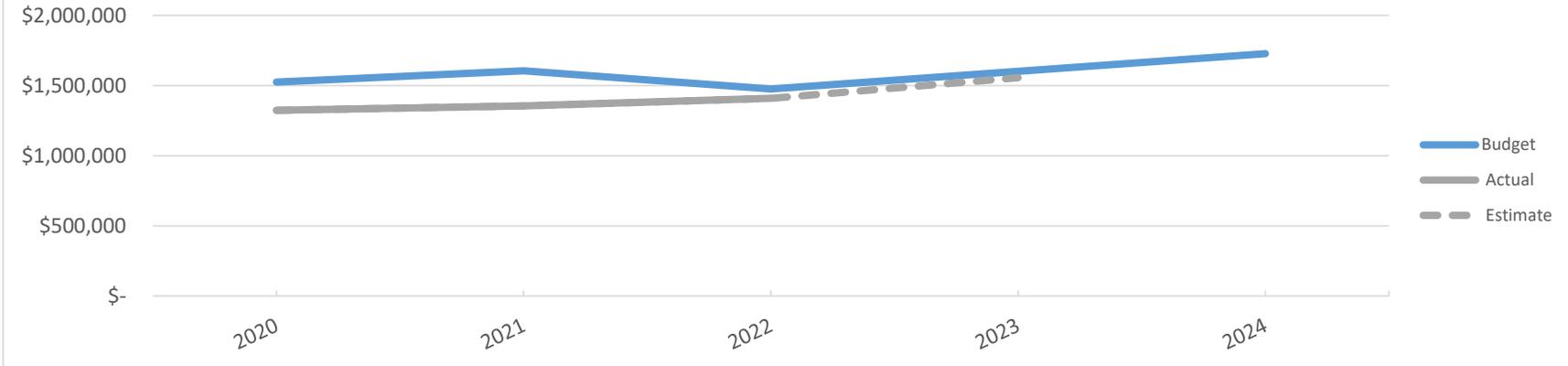
0-3%

Below 0%

2024 Budget - Revised for full-employment

PUBLIC SAFETY

Adopted Budget vs Actual



Revenues	Actual Revenue			Estimate	Adopted Budget	
	2020	2021	2022	2023	2023	2024
Public Safety	(397,750)	(388,000)	(490,929)	(598,858)	(598,858)	(598,858)

- Over 3% ▶
- 0-3% ▬
- Below 0% ✔

Expenses	Actual Expenditure			Estimate	Adopted Budget		2023 to 2024 Budget Changes	
	2020	2021	2022	2023	2023	2024	Dollar Change	Percent Change
FTE Payroll	1,186,923	1,201,620	1,243,266	1,357,519	1,396,486	1,490,870	94,384 ▶	6.8%
Other Personnel	86,400	102,257	122,318	147,254	148,063	180,230	32,167 ▶	21.7%
Other Operating	39,065	39,015	33,160	40,236	44,450	44,326	(124) ✔	-0.3%
Contracts	11,245	12,152	10,708	11,100	13,450	11,945	(1,505) ✔	-11.2%
Grand Total	1,323,633	1,355,043	1,409,452	1,556,109	1,602,449	1,727,371	124,922 ▶	7.8%