



# Ashland Police Department

FY19 Budget Presentation

# Considerations

- Policing requires 24/7/365 staffing
- Policing is unpredictable
- Incident/weather driven
- 9,500 calls for service (2017)



# Staffing

- Total sworn officers 27 (recommended minimum-30)
  - Administrative- 4
  - Uniformed Patrol- 20
  - Investigations-2
  - Schools- 1
- Civilian Staff
  - Administrative-2
  - Communications-4 ft, 1pt
  - ACO- 1ft, 1pt
  - Crossing Guards- 4pt
  - Aux PD-10

# FACILITIES



		2017	2018	2019	(B-A)
	Description Revised 12/14/17	Budget	Budget	Requested	Difference
51110	Admin. Salaries				\$0
51120	Clerical /Cross. Guards				\$0
51130	Officers Salaries	\$2,059,998	\$2,227,472	\$2,259,536	\$32,064
51310	Overtime to cover Vacation	\$130,599	\$70,000	\$75,317	\$5,317
51320	Overtime to cover Sick	\$102,000	\$127,075	\$129,954	\$2,879
51330	Regular Police Overtime	\$67,840	\$69,163	\$70,551	\$1,388
51340	Court Overtime	\$38,345	\$39,112	\$39,112	\$0
51400	Longevity and Fringes	\$24,600	\$24,000	\$25,500	\$1,500
51410	Shift Differential	\$47,261	\$48,205	\$53,458	\$5,253
51420	Holiday Pay	\$103,645	\$110,492	\$110,492	\$0
51430	Officer in charge Pay	\$2,617	\$2,669	\$4,405	\$1,736
51440	Other Incentives	\$196,250	\$209,450	\$223,450	\$14,000
51441	Quinn Bill	\$96,327	\$113,208	\$100,636	-\$12,572
51810	Overtime to cover In-Service	\$51,592	\$51,592	\$53,184	\$1,592
51820	Overtime to cover other Trair	\$30,518	\$31,931	\$31,931	\$0
51900	Uniform Expense Allowance	\$29,575	\$26,375	\$30,225	\$3,850
52410	Maint./Service Contracts	\$3,142	\$9,050	\$14,050	\$5,000
52420	Computer Maint.	\$31,183	\$33,501	\$35,116	\$1,615
52450	Contracted Services	\$23,787	\$35,001	\$40,001	\$5,000
52720	Radio Equip. Repair/Parts	\$10,500	\$10,500	\$10,500	\$0
54120	Photo Supplies/Film	\$3,039	\$7,039	\$5,039	-\$2,000
54150	Postage Stamps/Reg. Mail	\$1,500	\$1,500	\$1,500	\$0
54200	Office Supplies	\$2,111	\$2,111	\$2,111	\$0
54550	Animal Food/Supplies	\$1,500	\$14,900	\$16,900	\$2,000
54400	Auto Parts and Supplies	\$25,200	\$25,200	\$25,200	\$0
54490	Firearms Supplies	\$14,194	\$18,173	\$18,775	\$602
54490	Firearms Weapons	\$0	\$0	\$5,965	\$5,965
54600	Reference Books/Material	\$2,650	\$2,650	\$2,650	\$0
55800	Misc. Supplies	\$2,825	\$2,825	\$2,825	\$0
55850	Food Prisoner Meals	\$3,300	\$1,200	\$1,200	\$0
57100	In-State Travel	\$2,720	\$2,200	\$2,200	\$0
57300	Dues and Memberships	\$9,120	\$9,120	\$9,120	\$0
57400	Training & Conf./Courses	\$30,000	\$31,650	\$33,150	\$1,500
57800	Other Misc.	\$1,965	\$2,062	\$2,000	-\$62
	<b>Total Police Department Operating Budget</b>	<b>\$3,149,903</b>	<b>\$3,359,426</b>	<b>\$3,436,053</b>	<b>\$76,627</b>

# 51130-Salaries

- Admin, Officers, Clerical
- FY17 = \$2,059,998
- FY18 = \$2,227,472
- FY19= \$2,259,356
- Increase= \$32,064
- Negotiated raises, step increases

# 51310-Overtime to Cover Vacations

- FY17 = \$70,000
- FY18= \$70,000/YTD= \$41,618 (59.5%)
- FY19= \$75,317

# 51320-Overtime to Cover Sick, Personal, Comp

- Personal Days= 67 = \$23,100.88
- Compensatory Days 70 (avg) = \$24,502.74

Sick Days = \$80,140.34

- FY17-Actual= 102,000
- FY18- \$127,075/ YTD= \$50,896 (\$39%)
- FY19= \$129,954



# 51330-Regular Overtime

- Special events, meetings, investigations
  - storms, late calls, etc
- 
- Increase \$1,388
  - FY17 Actual= \$72,970
  - FY18 = \$69,163/YTD=\$50,958 (73%)
  - FY19= \$70,551



# 51340-Court Overtime

- FY17 actual=\$13,869
- FY18 =\$39,112/ YTD= \$5,769 (15%)
- FY19= \$39,112

# 51440- Other Incentives

Specialty incentives, Educational Incentives

- Increase \$14,000
- FY17=\$190,798
- FY18 =\$209,450 (51%)
- FY19=\$223,450

# 51441-Quinn Bill (educational plan)

- Decrease= **-\$12,572**
- FY17= \$96,327
- FY18= \$113,208 YTD= \$52,748 (47%)
- FY19= \$100,636