



GEORGETOWN POLICE DEPARTMENT

FY25 BUDGET



EXPENSES BREAKDOWN

PURCHASE OF SERVICES

\$0

0%

NON-ENERGY UTILITIES

\$3,895.00

0%

WATER

\$0

0%

REPAIRS & MAINTENANCE

\$2,100.00

+2.5%

R&M – OTHER

\$0

0%

R&M SUPPLIES

\$0

0%

OTHER PROPERTY SVCS

\$14,000.00

+127%

OTHER PROFESSIONAL SERVICES

\$45,963.00

+13.5

TUITION

\$0

0%

COMMUNICATION

\$7,700.00

-8.3%

TELEPHONE

\$4,832.00

+2.5%

POSTAGE

\$0

0%

OTHER PURCHASED SERVICES

\$0

0%

OFFICE SUPPLIES

\$5,673.00

2.5%

CUSTODIAL SUPPLIES

\$1,845.00

0%

VEHICLE SUPPLIES

\$37,822.00

2.5%

MEDICAL SUPPLIES

\$564.00

+04%

OTHER SUPPLIES

\$24,087.50

0%

RENTAL/LEASE

\$57,301.00

+2.5

IN-STATE TRAVEL

\$1,025.00

0%

OTHER UNCLASSIFIED ITEMS

\$0

0%

COVID-19

\$0

0%

EQUIPMENT

\$0

0%

TOTAL EXPENSES



TOTAL PROJECTED EXPENSES FY25:

\$206,807.50

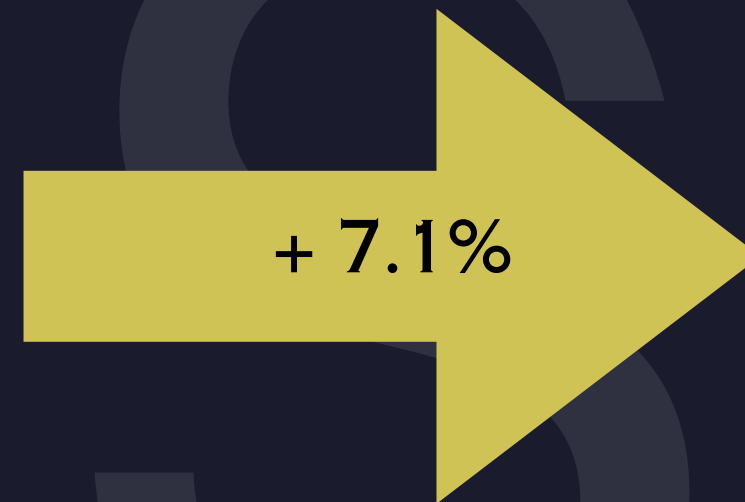
\$15,250.37 INCREASE OVER FY24
+7.9%

- OTHER PROPERTY RELATED SERVICES:
 - CLEANING COMPANY
 - INCREASE WENT FROM \$435 TO \$1,137 PER MONTH.
\$5,220/YEAR TO \$13,644/YEAR
- OTHER PROFESSIONAL SERVICES:
 - IDEMIA NEW FEE \$3,500
- MPAC +\$840, IMC +\$875, OTHER FEE INCREASES



POLICE SALARIES

FY24:
\$1,522,847.58



+\$108,122.17

FY25:
\$1,630,969.75



DISPATCH SALARIES

FY 24:
\$304,331.50

+ 7.7%

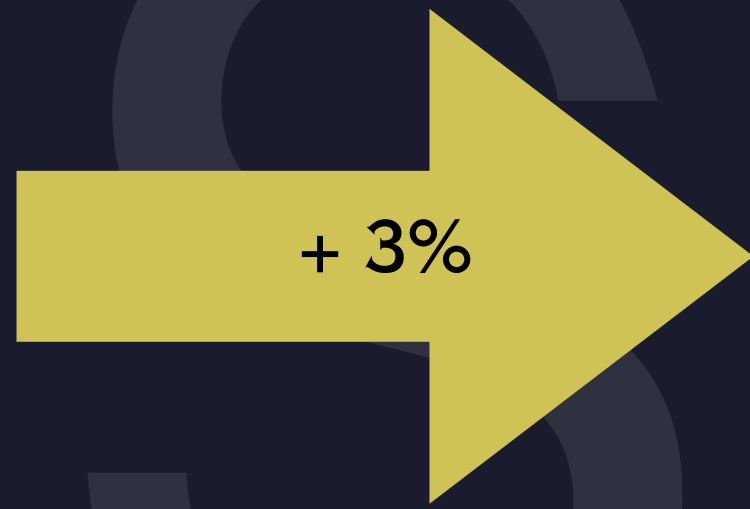
FY25:
\$327,890.40

+\$23,558.90



CROSSING GUARDS SALARIES

FY 24:
\$21,389.00



+\$641.52

FY25:
\$22,030.52



TOTAL SALARY INCREASE

CONTRACTUAL OBLIGATIONS FOR FY25:

\$132,322.59

FY24 OVERTIME COSTS



JULY 1, 2023 TO DEC. 22, 2023:

- PATROL: \$110,294.16
- DISPATCH: \$26,436.16

TOTAL: \$136,730.32

PROJECTED OVERTIME TOTAL TO JUNE 30, 2024:

\$273,460.64



WHY \$273,460.64 IN OVERTIME?

- IN 2017, THE GEORGETOWN POLICE HAD A RESERVE FORCE OF 17 OFFICERS
- THOSE 17 OFFICERS WORKED 5,521 HOURS AT A RATE OF +/- \$17/HOUR



RESERVE OFFICERS TODAY 2023

- IN 2023, THE GEORGETOWN POLICE HAVE 4 RESERVE OFFICERS WHO WORKED A TOTAL OF 593 HOURS AT +/- \$21
- SHIFTS FILLED BY A RESERVE OFFICERS COST \$173.00
- SHIFTS FILLED BY FULL-TIME OFFICERS COST \$480.00 TO \$707.00



ADDITIONAL PATROL OFFICERS

TWO OFFICERS REQUESTED AT \$110,000 EACH

INCLUDES:

- AN OFFICER WITH EXPERIENCE AND A MASTERS DEGREE
- CLOTHING, EQUIPMENT AND TRAINING.

(THIS FIGURE COULD BE LESS FOR AN OFFICER WITHOUT A DEGREE AND NO EXPERIENCE.)

TOTAL COST:

\$220,000.00



FY25 REQUESTED OVERTIME

PROJECTED OVERTIME FY24:

\$273,460.64

FY25 OVERTIME REQUESTED WITH TWO ADDITIONAL OFFICERS:

\$146,680.89

OVERTIME SAVINGS:

\$126,779.75



THANK YOU