



2018-2019 Police Department Budget:

Staffing:	Number	Operating	Capital
Chief of Police (240 day)	1	\$ 123,960.00	
Sergeant (240 day)	2	\$ 170,258.00	
Sergeant (196 day)	1	\$ 69,522.00	
SRO (196 day)	24	\$ 1,257,744.00	
Secretary/Bookkeeper (240 day)	1	\$ 50,185.00	
	<u>29</u>	<u>\$ 1,671,669.00</u>	
Extra Duty Days & Overtime		\$ 48,000.00	
Total Personnel Costs		<u>\$ 1,719,669.00</u>	

Officer Equipment List:	Unit Price	Quantity		
Operating:				
Uniforms (5 per officer)	\$ 585.00	30	\$ 17,550.00	
Ball Cap with embroidered logo	\$ 15.00	30	\$ 450.00	
Badge	\$ 53.00	30	\$ 1,590.00	
Duty Belt with accessory pouches	\$ 154.00	30	\$ 4,620.00	
Handcuffs	\$ 40.00	30	\$ 1,200.00	
OC Spray	\$ 15.00	30	\$ 450.00	
Life Saving Trauma Kit (Duty Belt)	\$ 68.00	30	\$ 2,040.00	
Level 3 Security Type Holster	\$ 100.00	30	\$ 3,000.00	
Motorola Portable 800 MHz Radio	\$ 3,119.83	30		\$ 93,594.90
Glock 9mm Handgun, Model 17	\$ 409.00	30		\$ 12,270.00
Level 3A Ballistic Vest	\$ 850.00	30		\$ 25,500.00
Total Officer Equipment			<u>\$ 30,900.00</u>	<u>\$ 131,364.90</u>

Operating Expenses:			
Contracted Services:			
Recruiting and Onboarding Support			\$ 20,000.00
Background Screening incl. References	\$ 750.00	35	\$ 26,250.00
Drug Testing	\$ 50.00	35	\$ 1,750.00
Polygraph Testing	\$ 275.00	35	\$ 9,625.00
Psychological Testing	\$ 325.00	35	\$ 11,375.00
Fingerprinting	\$ 100.00	35	\$ 3,500.00
Materials and Supplies			\$ 10,000.00
Gasoline			\$ 15,000.00
Training and Travel			\$ 50,000.00
Dues and Fees			\$ 5,000.00
Cell Phones		30	\$ 15,750.00
Other Operating Expenses			\$ 2,850.00
Total Operating Costs			<u>\$ 171,100.00</u>

Capital Equipment:	Unit Price	Quantity		
Vehicles:				
New Ford Explorer Interceptor	\$ 30,402.56	7		\$ 212,817.92
Used North Port Police Crown Victorias	\$ 6,000.00	8		\$ 48,000.00
Upfitting Equipment - Chief	\$ 6,854.00	1		\$ 6,854.00
Upfitting Equipment - Other	\$ 8,410.50	6		\$ 50,463.00
Upfitting Equipment - Used	\$ 1,750.00	8		\$ 14,000.00
Repaint Used NPPD Vehicles (Transp)	\$ 300.00	8		\$ 2,400.00
Graphics on vehicle	\$ 365.00	15		\$ 5,475.00
Radios for vehicles	\$ 3,172.00	15		\$ 47,580.00
Total Vehicle Cost				<u>\$ 387,589.92</u>
Computer Equipment		30		\$ 81,000.00
Total Budget 2018-2019			<u>\$ 1,921,669.00</u>	<u>\$ 599,954.82</u>