



# Police Board – 055

Fiscal Year 2023

## Budget Recommendation Fact Sheet

# \$585.7 K

FY23 Proposed Budget

## \$0.7 K

More than  
FY22 Budget 

 **2**  
Budgeted  
Position

**No Change**  
in Positions  
dating back to FY13

## Department Overview

### Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$292.7	\$301.5	\$8.8	3.0%
01 - Contractual Services	\$283.9	\$282.4	(\$1.5)	-0.5%
02 - Travel	\$1.8	\$1.8	\$0.0	0.0%
<b>Total Appropriation</b>	<b>\$578.4</b>	<b>\$585.7</b>	<b>\$7.3</b>	<b>1.3%</b>

Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$585.7K** to the Department, which is an increase of \$0.7K, or 1.3%, from FY22.
- The Department receives all of its funding from the Corp. Fund.
- The proposed FY23 Budget appropriates **2 positions** to the Police Board, which is the same as FY22, and going back to FY13.
- The Department's vacancy rate is 0%, as of October 2022.
- Non-personnel expenditures account for 48.5% of the total budget.
- For Contractual Services, *Professional & Tech Services* accounts for **\$194K**, while *Court Reporting* accounts for **\$85K**.

## Historical

### Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
<b>Local</b>						
100 - Corporate Fund	\$1,101.9	\$564.9	\$579.6	\$588.2	\$8.6	1.5%
<b>Local Total</b>	<b>\$1,101.9</b>	<b>\$564.9</b>	<b>\$579.6</b>	<b>\$588.2</b>	<b>\$8.6</b>	<b>1.5%</b>
<b>Total Appropriation</b>	<b>\$1,101.9</b>	<b>\$564.9</b>	<b>\$579.6</b>	<b>\$588.2</b>	<b>\$8.6</b>	<b>1.5%</b>

Amounts in Thousands

### Budget Appropriations by Funding Type

