

## FY 2021 - 2022 INCREASES TO POLICE BUDGET

Object	Object Desc	1013201		1013212		1013213		1013221		1013222		1013224		1013225		1013240		1013251		10132XX		
		ADMIN		HUMAN RESOURCES		FIRING RANGE		CENTRAL SERVICES		RADIO LAB		DETENTION		PROPERTY & SUPPLIES		INVESTIGATIONS		PATROL BUREAU		Total Police		
		FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 Proj. Budget	FY 2022 Exec. Proposal	FY 2021 to FY 2022 Increases
702000	SALARIES	542,608	483,506	447,200	447,782			497,335	784,433	137,859	141,204	1,495,253	1,567,606	130,270	209,989	4,006,878	4,222,433	9,604,768	9,710,797	16,862,171	17,567,750	705,579 <sup>(1)</sup>
702302	SHIFT PREMIUM	250	250					205	205			11,500	11,500			17,300	17,300	111,000	111,000	140,255	140,255	-
707000	TEMPORARY HELP															45,000	45,000			45,000	45,000	-
708000	OVERTIME-SALARY	13,000	13,000	30,000	30,000			10,000	10,000	10,000	10,000	200,000	200,000	7,000	7,000	450,000	450,000	250,000	250,000	970,000	970,000	-
708101	SPECIAL OVERTIME																	50,000	50,000	50,000	50,000	-
708104	CORONAVIRUS RESPONSE OT																			-	-	-
712000	LONGEVITY	5,200	4,000	6,400	7,200			2,000	5,200	1,000	1,500	16,300	15,200	1,200	1,200	58,800	60,900	70,900	59,300	161,800	154,500	-
715400	FRINGE BENEFITS-VARIABLE	104,791	105,171	85,223	99,514			133,665	203,870	44,535	49,775	425,693	452,692	42,513	56,645	893,975	825,815	1,841,827	1,676,306	3,572,221	3,469,788	-
717100	ALLOWANCE-GUN	1,500	1,000	2,500	2,500				1,000			4,000	4,000	500	1,000	24,500	25,000	69,750	68,000	102,750	102,500	-
717200	ALLOWANCE-CLOTHING	10,647	7,458	17,887	14,978				7,183			20,309	20,815	3,345	3,400	119,817	131,997	3,944	4,138	175,949	189,969	14,020 <sup>(2)</sup>
717300	ALLOWANCE-DRYCLEAN	74,400	74,400																	74,400	74,400	-
717600	ALLOWANCE-PHYS AGILITY TEST	600	400	1,000	1,000				400			1,600	1,600	200	400	9,800	10,000	27,900	27,200	41,100	41,000	-
741000	MISCELLANEOUS OPERATING	133,400	133,400	41,850	41,850	72,076	72,076	99,910	99,910	62,401	62,401	29,680	29,680			11,050	11,050			450,367	450,367	-
741001	CORONAVIRUS MISC EXP																			-	-	-
741011	POLICE-DIVE TEAM															8,030	8,030			8,030	8,030	-
741012	POLICE-S.T.A.R.T.															30,627	30,627			30,627	30,627	-
741013	POLICE-K9																	33,525	33,525	33,525	33,525	-
741600	ADMINISTRATIVE CHARGES																			-	-	-
741810	DUES & SUBSCRIPTIONS																			-	-	-
741820	EVIDENCE															1,000	1,000			1,000	1,000	-
741880	DONATIONS/CONTRIBUTIONS																			-	-	-
742000	SUPPLIES	82,000	82,000																	82,000	82,000	-
742100	FUEL	290,000	290,000																	290,000	290,000	-
742600	UNIFORMS							345,553	345,553											345,553	345,553	-
742650	CENTRAL SUPPLIES							105,000	105,000											105,000	105,000	-
743000	CONTRACTUAL SERVICES	74,000	74,000					262,000	283,824			21,715	21,715							357,715	379,539	21,824 <sup>(3)</sup>
744110	UTILITIES-CITY HALL	160,000	160,000																	160,000	160,000	-
744200	TELEPHONE	220,000	220,000																	220,000	220,000	-
744201	DEPARTMENT COMMUNICATIONS	7,066	7,066									7,067	7,067			7,067	7,067			21,200	21,200	-
744212	POLICE-FIRING RANGE UTILITIES	25,300	25,300																	25,300	25,300	-
744222	POLICE-RADIO LAB UTILITIES	26,600	26,600																	26,600	26,600	-
744251	POLICE PRECINCT UTILITIES	220,100	220,100																	220,100	220,100	-
745100	BUILDING RENTAL	125,000	125,000																	125,000	125,000	-
746000	REPAIR & MAINTENANCE	17,000	17,000							60,000	60,000					22,000	22,000	152,000	152,000	251,000	251,000	-
746500	PREVENTIVE MAINTENANCE																			-	-	-
747000	TRAINING	130,800	130,800																	130,800	130,800	-
748000	INSURANCE & BONDS	357,806	306,344																	357,806	306,344	-
977000	EQUIPMENT					18,000	18,000			25,000	55,000					81,600	81,600	109,500	84,500	234,100	239,100	5,000 <sup>(4)</sup>
977101	EQUIPMENT < \$5,000	9,500	9,500					7,100	7,100	5,000	5,000					19,350	19,350	12,275	12,275	53,225	53,225	-
<b>Operating Total</b>		<b>2,631,568</b>	<b>2,516,295</b>	<b>632,060</b>	<b>644,824</b>	<b>90,076</b>	<b>90,076</b>	<b>1,462,768</b>	<b>1,853,678</b>	<b>345,795</b>	<b>384,880</b>	<b>2,233,117</b>	<b>2,331,875</b>	<b>185,028</b>	<b>279,634</b>	<b>5,806,794</b>	<b>5,969,169</b>	<b>12,337,389</b>	<b>12,239,041</b>	<b>25,724,594</b>	<b>26,309,472</b>	<b>746,423</b>
SUM	ACTIVE PERSONNEL	665,849	605,927	568,823	584,496	-	-	643,205	1,003,708	193,394	202,479	2,148,746	2,246,998	180,983	274,834	5,471,953	5,621,448	11,928,495	11,857,403	21,801,447	22,397,293	705,579 <sup>(1)(2)</sup>
SUM	DEPARTMENT OPERATIONS	1,965,719	1,910,368	63,237	60,328	90,076	90,076	819,563	849,970	152,401	182,401	84,371	84,877	4,045	4,800	334,841	347,721	408,894	381,638	3,923,147	3,912,179	40,844 <sup>(3)(4)</sup>
<b>Operating Total</b>		<b>2,631,568</b>	<b>2,516,295</b>	<b>632,060</b>	<b>644,824</b>	<b>90,076</b>	<b>90,076</b>	<b>1,462,768</b>	<b>1,853,678</b>	<b>345,795</b>	<b>384,880</b>	<b>2,233,117</b>	<b>2,331,875</b>	<b>185,028</b>	<b>279,634</b>	<b>5,806,794</b>	<b>5,969,169</b>	<b>12,337,389</b>	<b>12,239,041</b>	<b>25,724,594</b>	<b>26,309,472</b>	<b>746,423</b>
715300	FRINGE BENEFITS-FIXED	510,637	482,608	441,500	496,084			368,781	654,522	110,226	123,653	1,427,231	1,570,219	129,012	223,556	4,085,491	4,754,260	9,758,522	11,061,516	16,831,401	19,366,418	2,535,017 <sup>(5)</sup>
743720	INFORMATION TECHNOLOGY ALLOC	2,412,851	2,685,321																	2,412,851	2,685,321	272,470 <sup>(6)</sup>
745200	EQUIPMENT RENTAL	1,550,000	1,550,000																	1,550,000	1,550,000	-
<b>Grand Total</b>		<b>7,105,056</b>	<b>7,234,224</b>	<b>1,073,560</b>	<b>1,140,908</b>	<b>90,076</b>	<b>90,076</b>	<b>1,831,549</b>	<b>2,508,200</b>	<b>456,022</b>	<b>508,533</b>	<b>3,660,348</b>	<b>3,902,094</b>	<b>314,040</b>	<b>503,190</b>	<b>9,892,285</b>	<b>10,723,429</b>	<b>22,095,910</b>	<b>23,300,557</b>	<b>46,518,846</b>	<b>49,911,211</b>	<b>3,392,365</b>

<sup>(1)</sup>\$120k of increase to salaries due to addition of a Social Worker and a FOIA Analyst, remainder is due to step increases and collective bargaining agreements.

<sup>(2)</sup>Clothing Allowances are set according to collective bargaining agreements and are tied to salary.

<sup>(3)</sup>Contractual Services increasing here to account for crossing guard services provided to Lansing Public Schools.

<sup>(4)</sup>Overall equipment decreasing except for one-time \$35k toward radio testing equipment.

<sup>(5)</sup>Police and Fire combined pension contribution set to increase by \$3.0M for FY 2022 (relative to \$250k prior to changes adopted by Pension Boards) along with retirement health care costs. This is a non-discretionary expense.

<sup>(6)</sup>Information Technology expenses are managed through an internal service fund and allocated proportionally to individual departments.