



2023 Preliminary Police Dept. Budget Request

Expense Category	2022 Budget	2023 Budget	Difference
Salaries & Benefits	22,897,238	24,304,271	1,407,033
Contract Services	85,000	179,886	94,886
Maintenance, Rents, & Premiums	319,173	368,608	49,435
Supplies and Materials	427,585	562,788	135,203
Services	432,966	1,039,884	606,918
Internal IT expenses	1,427,400	1,618,264	190,864
Internal Fleet expenses	1,275,163	1,332,634	57,471
Other Internal expenses	1,872,638	1,884,636	11,998
Total Police Department Budget	28,737,163	31,290,971	2,553,808



Initial increase 2023 Police Budget Request

Six additional police officers	\$756,000
Dispatch Training Coordinator	118,000
Crime Prevention Coordinator	118,000
Additional increase in Overtime	322,000
Body/squad camera and tasers	562,000
Supplies/training/services	334,000
ARP funds for PD in 2022, not 2023	500,000
Increase to salaries of existing employees	<u>870,000</u>
Total	\$3,580,000



Proposed increase 2023 Police Budget Request

Two additional police officers	\$252,000
Dispatch Training Coordinator	118,000
Body/squad camera and tasers	514,000
Supplies/training/services	300,000
ARP funds for PD in 2022, not 2023	500,000
Increase to salaries of existing employees	<u>870,000</u>
Total	\$2,554,000

Reduction of \$1,026,000 from the initial request

Agency Comparison in Population/Strength

Agency	Population	Authorized Sworn Officers
Rochester Police Department	120,939	150
Bloomington Police Department	91,405	123
Duluth Police Department	86,783	158
St. Cloud Police Department	69,489	116



Crime Stat Totals

