

### **Comparison to Other Police Depts around the State:**

Council needs to take a serious look at our Police Department Budget. This is my number one concern about the City's long-term planning and budgeting. It was hard to find small cities with their own Police Department, but Ada and Warroad are almost identical in size to Braham. I had great conversations with both cities.

**Warroad: Police is 22% of General Fund Budget.** Exact same size as Braham and the Administrator thinks this is too large of a percentage. 5 officers including the chief, 2 cars. The Chief is salaried and makes \$41.25/hr. after 20+ years. Pay range for officers: \$21.61-\$29.96. Police must live within 20 minutes of town. 24-hour coverage. Chief required to work hours school is open.

**Ada: Police is 23% of General Fund Budget.** Chief is not salary and get OT which has become a problem for them due to the cost. Chief's salary is \$34.28/hr and the officers make 28.10/hr. 3 officers, 3 cars. ALL officers take home vehicles but ALL live within the city limits. Police must live within 11 minutes. Officers outside of that have rented apartments in town when on duty. County coverage only midnight to 2:30 am. Chief is required to work hours school is open.

Both said they would never allow emergency personnel to live that far out of town and if they did, they would certainly not have a take home vehicle.

### **Larger Towns off their websites:**

Roseau: Police is 17.5 %

Aitkin: Public Safety (PD and Fire) 35% TOTAL of General Fund

Minnetonka: Public Safety (PD and Fire) 25 % TOTAL of General Fund

North Branch: Police is 35%

Isanti: Police 34% in 2020

Cambridge: Police is 31%

Overall, Police budgets are ranging from 17.5% to 35%. The cities I talked to, Ada and Warroad, both in the low to mid 20s for percentage, would like to reduce further. I would be happy if we reduced to be close to what they are as they are similar in size. We are way out of proportion compared to every city I checked with, and we cannot sustain this long term.

- If the PD was reduced in 2022 to 35% from 43%, it would allow us to put \$ 127,454 into the rest of the general fund budget (or into our reserve accounts or investments).
- If we reduced it down to similar departments like Ada and Warroad, even leaving it at 25%, it would put \$285,162 into the rest of the general fund budget (The other 8 depts or reserves or investments to plan for major purchases).

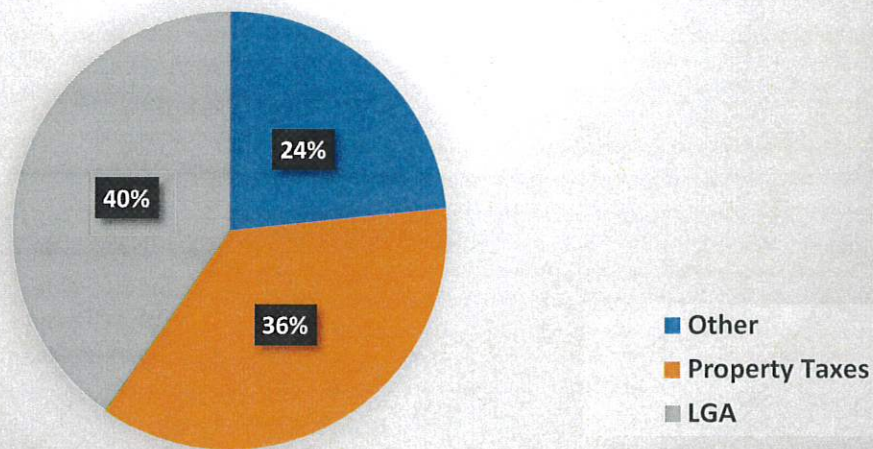
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As I stated in the discussion of the budget in my report, I think council should approve the preliminary budget as written and we will work on adjusting expenses afterward to reduce the police budget. In speaking with Mayor Carlson, we will have a meeting with Baumgart and Councilor Davis to work on how we can adjust the police budget and bring it back in line so it is not nearly half of our General Fund Budget. Additionally, the budget does not include overtime expenses for police or streets.

Angela Grafstrom

# 2022 General Fund Income

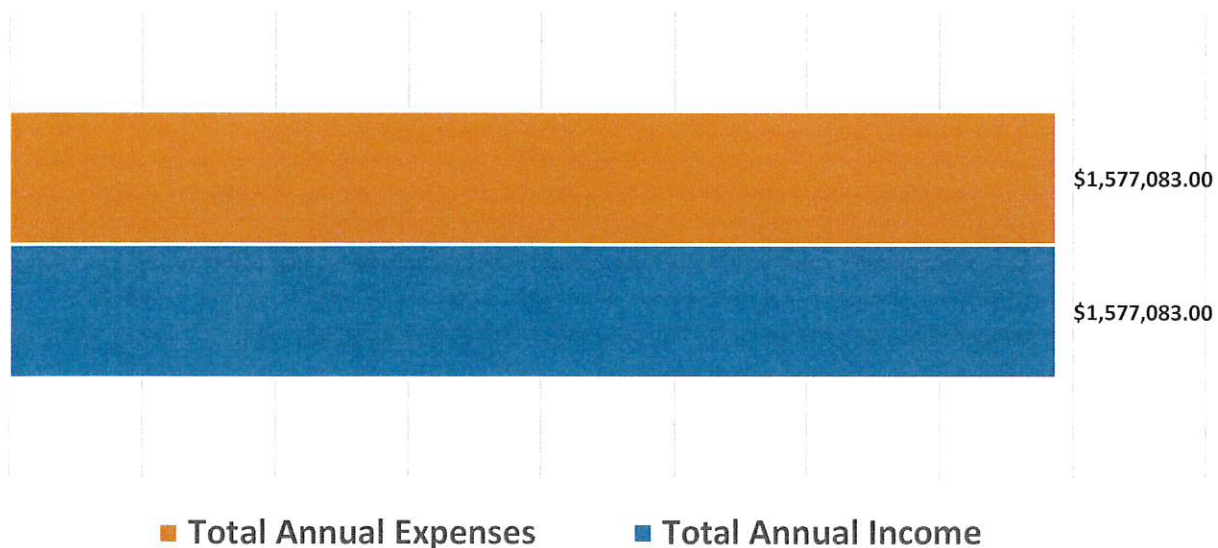
Source of Income By % of Total Budget



## Yearly Income

Item	Amount
Other	\$368,368.00
Property Taxes	\$572,381.00
LGA	\$636,334.00

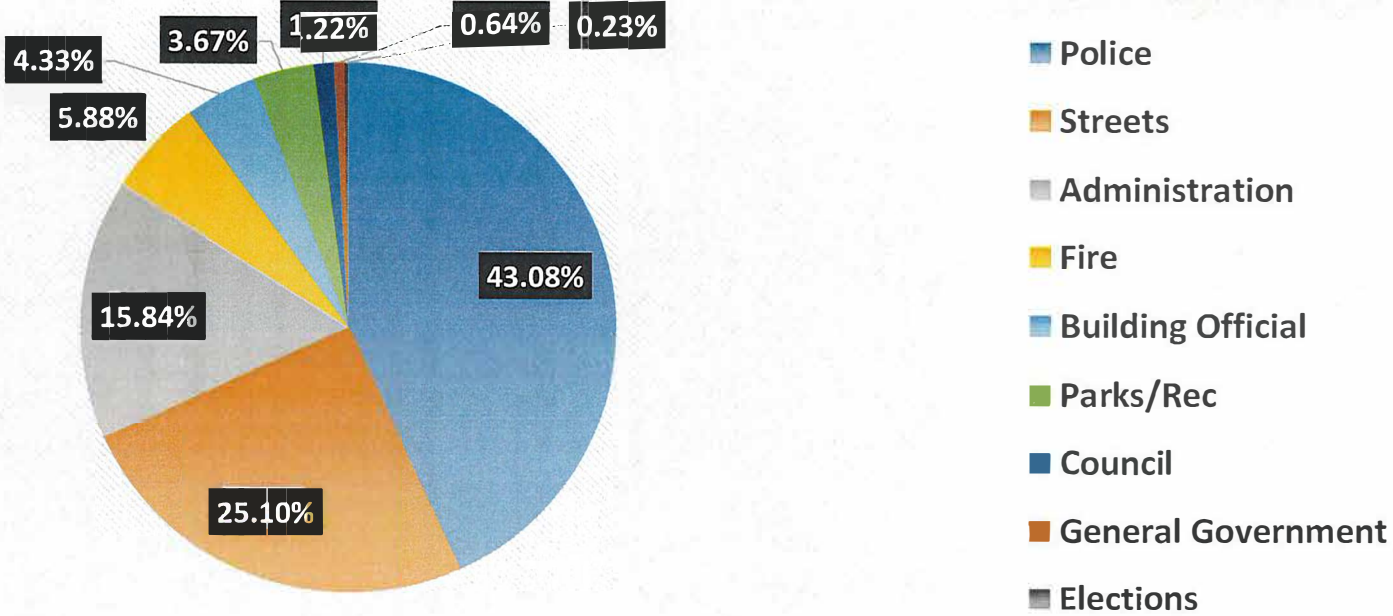
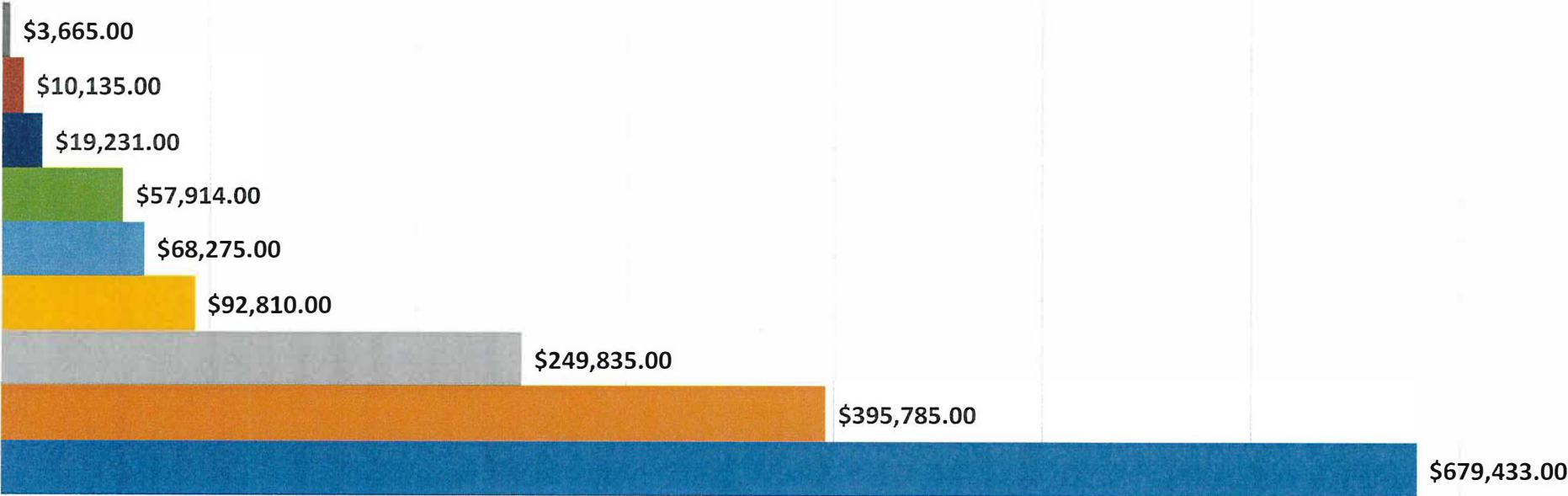
## 2022 Summary



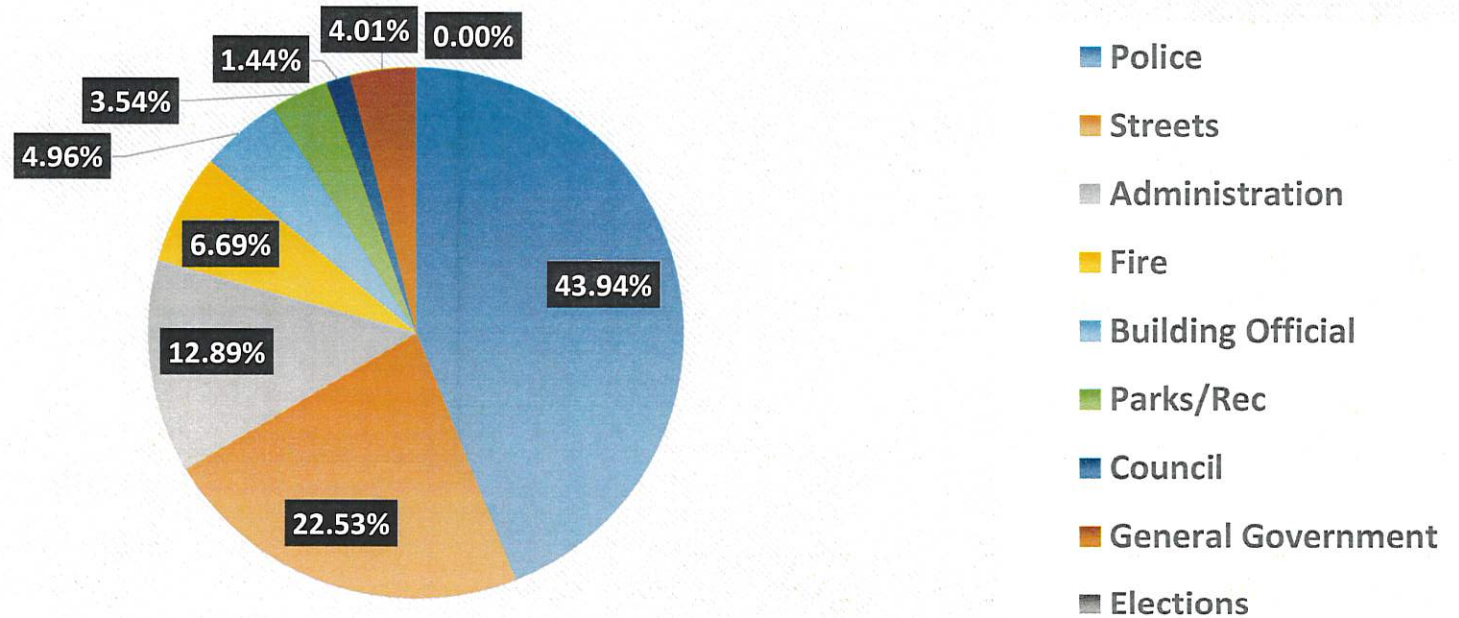
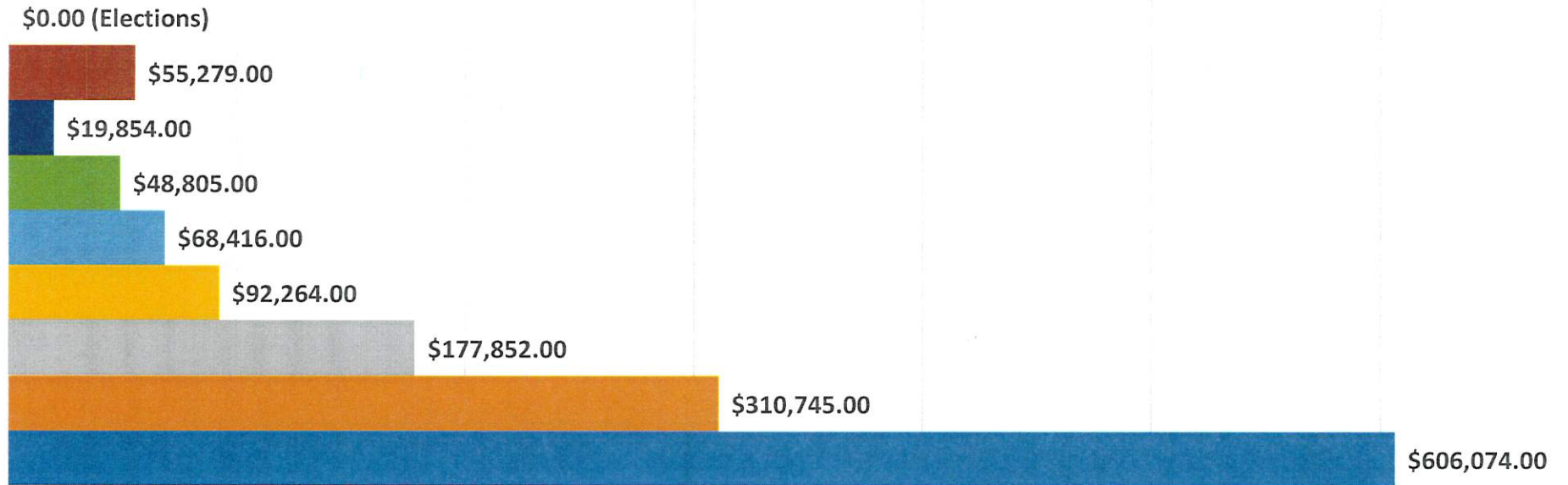
## 2022 Summary of Income/Expenses

Item	Amount
Total Annual Income	\$1,577,083.00
Total Annual Expenses	\$1,577,083.00

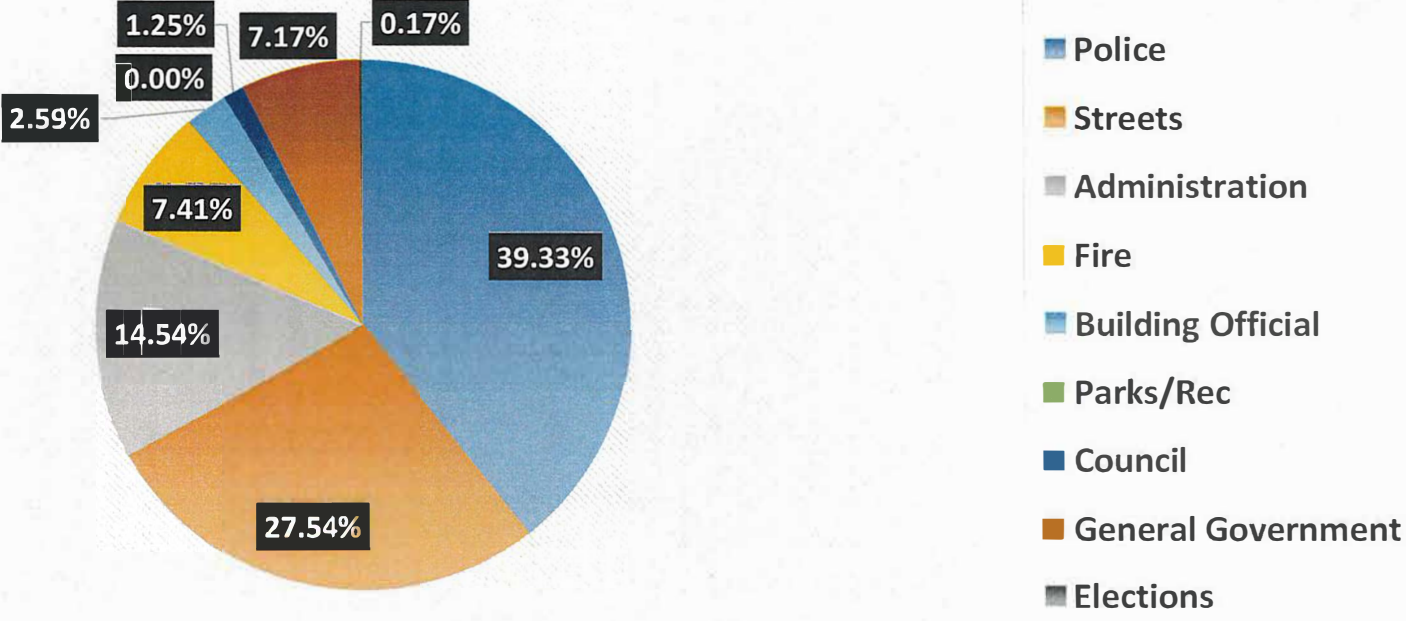
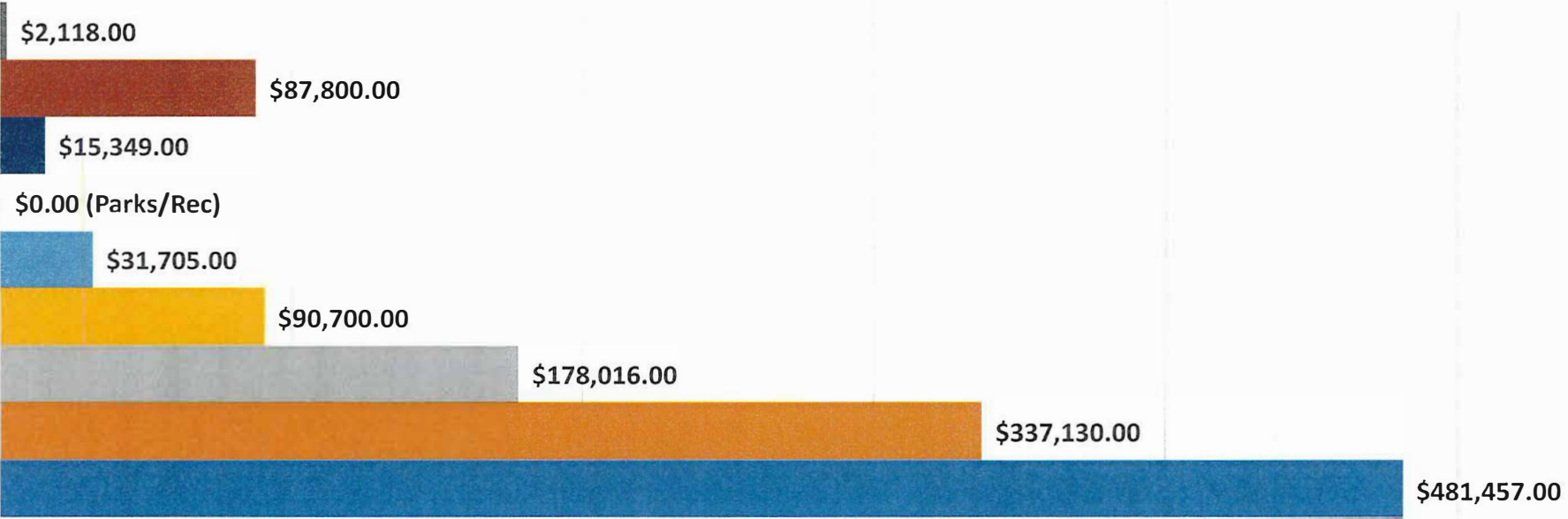
# 2022 EXPENDITURE BY DEPARTMENT



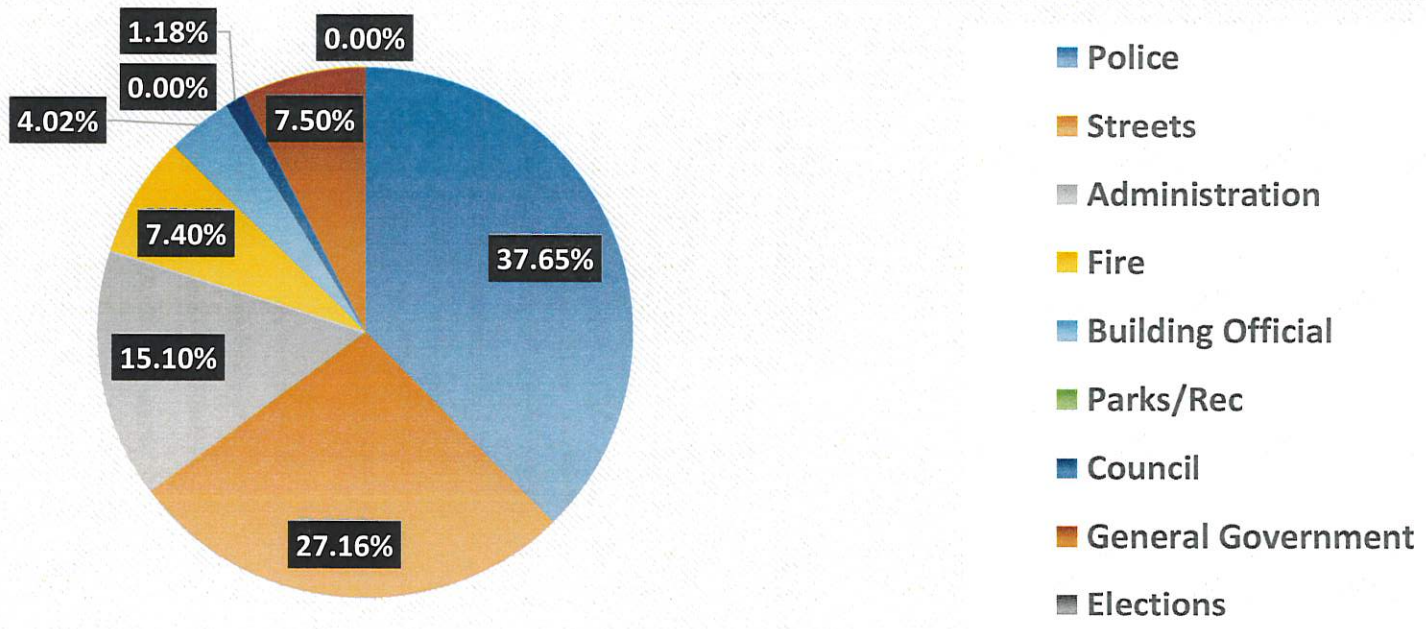
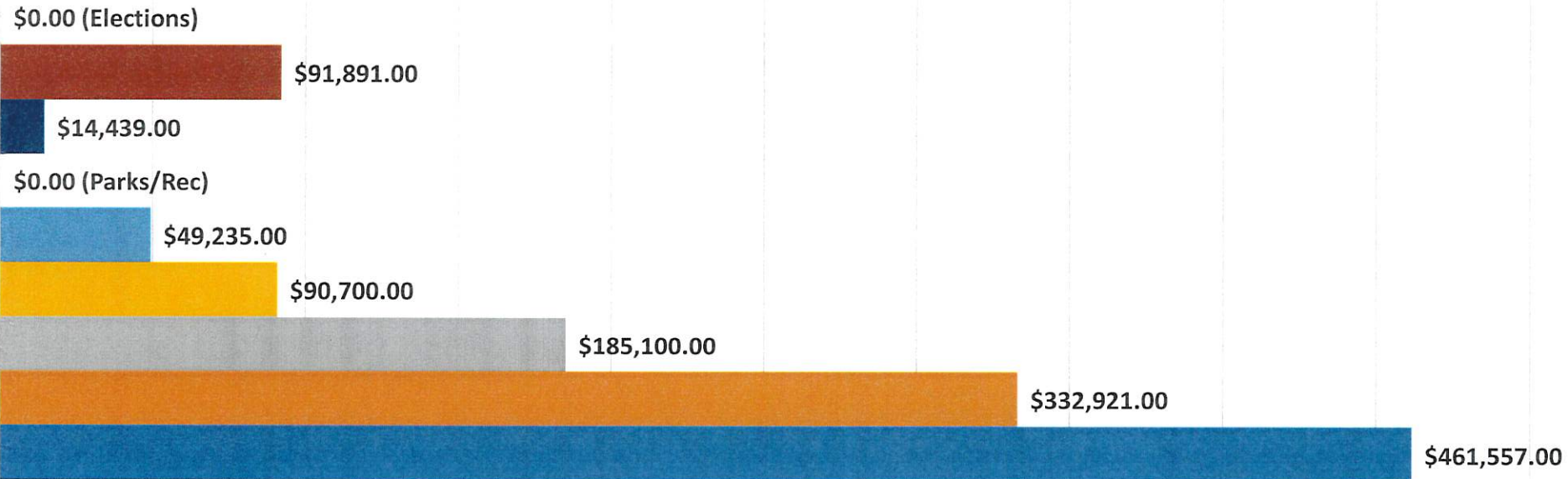
# 2021 EXPENDITURE BY DEPARTMENT



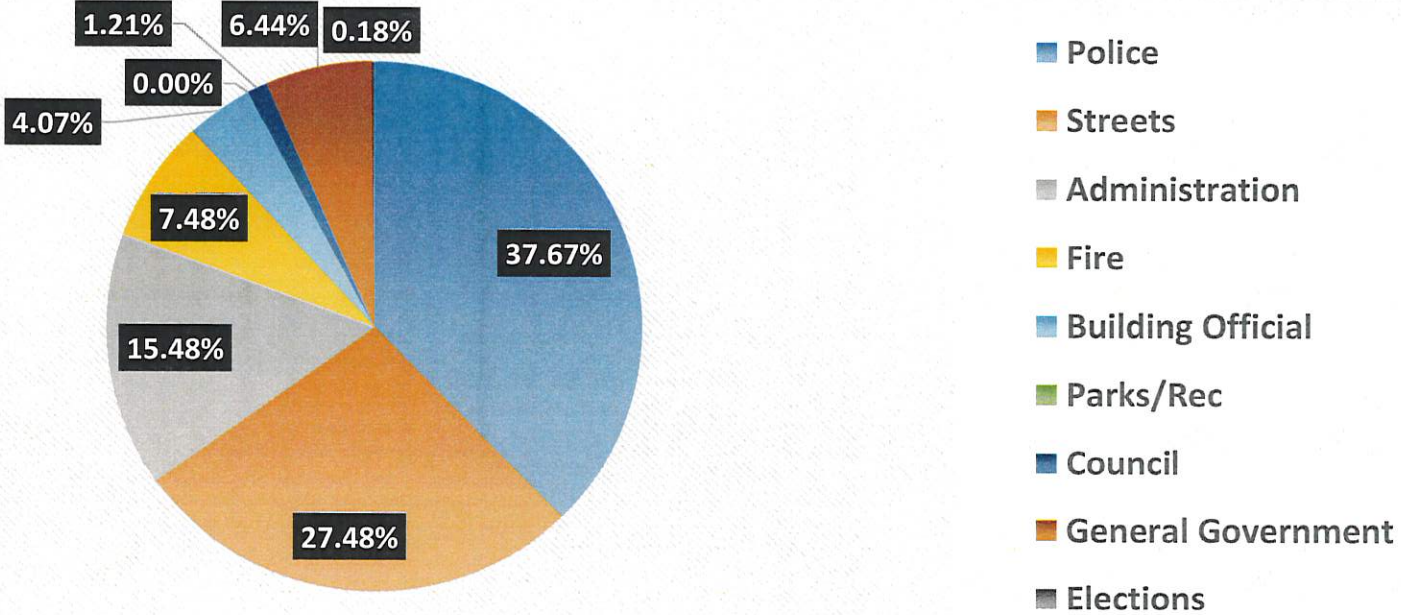
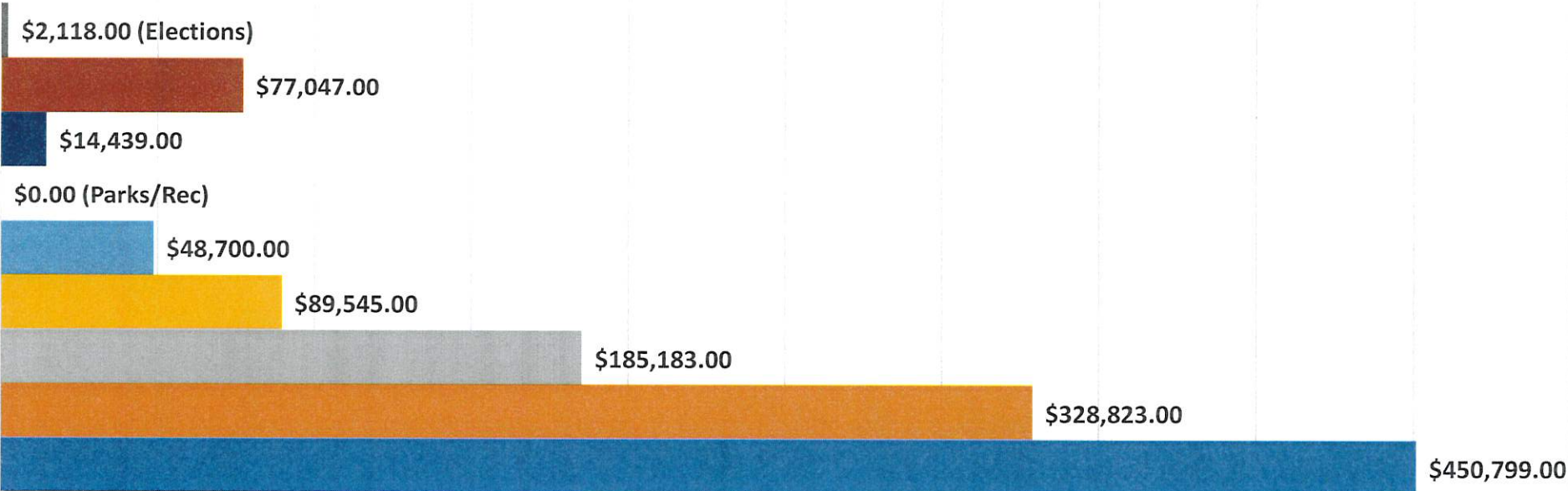
# 2020 EXPENDITURE BY DEPARTMENT



# 2019 EXPENDITURE BY DEPARTMENT

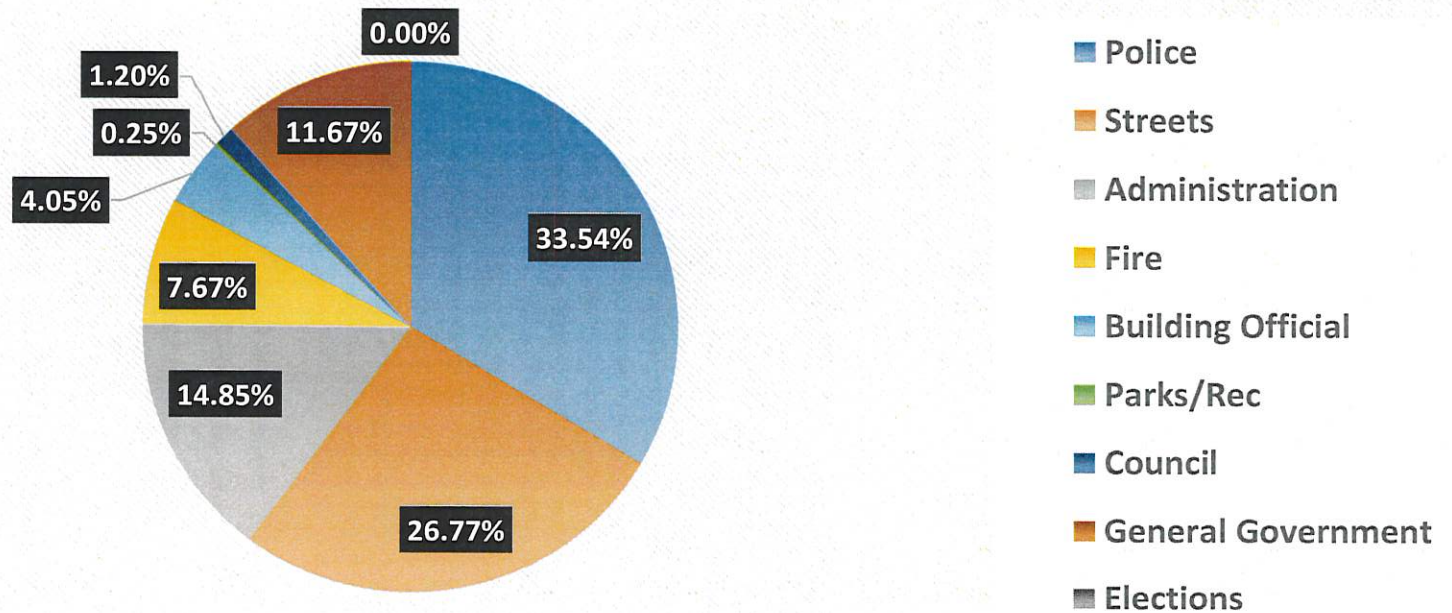
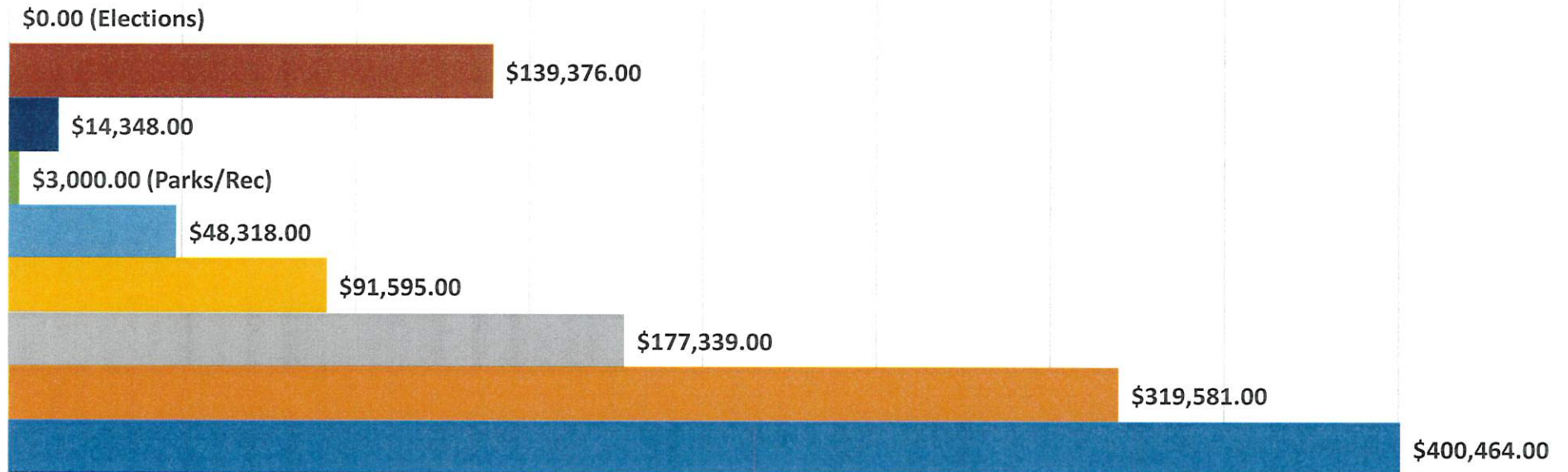


# 2018 EXPENDITURE BY DEPARTMENT





# 2017 EXPENDITURE BY DEPARTMENT



# 2016 EXPENDITURE BY DEPARTMENT

