Police Department Rate/Cost Comparisons - Budget Numbers

Fiscal Year	Hinesburg 2010-2011	Chester Year 2010	Fair Haven 2010-2011	Richmond 2010-2011	Ludlow 2010-2011	Thetford Year 2010	Windsor 2010-2011	Williston 2010-2011
Police Total Revenues (Fines,Grants,etc.)	$114,000	$81,000	$60,000	$49,000	$72,000	$17,000	$70,000	$0
Police Total Expenses	$538,000	$440,500	$360,000	$451,000	$820,000	**$260,000**	$745,000	$1,682,120
Police NET Expense	**$424,000**	$359,500	$300,000	$402,000	$748,000	$243,000	$675,000	$1,682,120
Police Manpower Approved (FTE)	6.00	4.00	4.00	5.00	5.00	3.00	7.00	14.0
Calculated Dept Hours from FTE	12514	8343	8343	10429	10429	6257	14600	29200
Officer Rate/Hour	**$33.88**	**$43.09**	**$35.96**	**$38.55**	**$71.73**	**$38.84**	**$46.23**	**$57.61**
Total Municipal Tax Revenue	$2,222,000	$2,455,283	$1,575,561	$2,386,139	$3,520,000	$1,634,468	$2,607,515	$3,355,175
Municipal Tax Rate/100	$0.4384	$0.6079	$1.4908	$0.5556	$0.2311	$0.5261	$1.1087	$0.2100
Police Tax Rate/100	**$0.0837**	$0.0890	$0.2839	**$0.0936**	**$0.0491**	**$0.0782**	$0.2870	$0.1053
Daily Police Cost (250K)	**$0.57**	**$0.61**	**$1.94**	**$0.64**	**$0.34**	**$0.54**	**$1.97**	**$0.72**
EMS Personnel Expenses	$0	$0	$0	$48,100	$3,000	$48,000	$0	$0
Total Police+EMS Expenses	$424,000	$359,500	$300,000	$450,100	$751,000	$291,000	$675,000	$1,682,120
Daily Police+EMS Cost (250K)	**$0.57**	**$0.61**	**$1.94**	**$0.72**	**$0.34**	**$0.64**	**$1.97**	**$0.72**
CASES for Period Analyzed	1547	1340	1625	1081	1633	531	2350	4209
Case Load per Officer	**258**	**335**	**406**	**216**	**327**	**177**	**336**	**301**
Criminal Cases for Period Analyzed	151	206	300	130	209	59	280	732
Percentage Criminal Cases	**9.8%**	**15.4%**	**18.5%**	**12.0%**	**12.8%**	**11.1%**	**11.9%**	**17.4%**
City-Data Population	4613	2997	2430	4146	1024	2784	3596	8411
Officers Per 1000 Population (2009 Nat=2.3; VT=1.7: CC=1.7)	**1.30**	**1.33**	**1.65**	**1.21**	**4.88**	**1.08**	**1.95**	**1.66**