

Prop P Public Safety Distribution

BUDGET & FINANCIAL PLAN	Fiscal Year 2017/2018	Fiscal Year 2018/2019	Fiscal Year 2019/2020	Fiscal Year 2020/2021	Fiscal Year 2021/2022	Fiscal Year 2022/2023
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Receipts	482,217	1,300,000	1,313,000	1,326,130	1,339,391	1,352,785
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Police	Salary Adjustments to retain Experienced Police Officers	343,274	353,572	364,179	375,105	386,358	397,949
	Police IT Systems Administrator		67,648	69,478	71,364	73,306	75,306
	Tasers		20,610	20,610	20,610	20,610	20,610
	Police Vehicles		139,500	146,475	168,600	173,600	178,800
	Deferred Compensation		111,596	117,176	123,035	129,186	135,646
	Police Pension			200,000	206,000	212,180	218,545
	Other Police Expenditures	138,943	607,074	395,082	361,417	344,151	325,930

Total Spent	482,217	1,300,000	1,313,000	1,326,130	1,339,391	1,352,786
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Balance		-	-	-	-	-
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Police Department Annual Budget	8,115,164	8,442,622	8,780,327	9,131,540	9,496,802	9,876,674
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Prop P Public Safety Distribution collected and disbursed by St Louis County. The funds are used exclusively for City of Kirkwood police services.

Fiscal Years 2019/2020 through 2022/2023 will need budgetary approval by Kirkwood City Council.