

	General Fund Base			Total	Total Base Increase
	General Fund	Increase	Other Funds	Total	Increase
Base budget	\$47,657,320		\$20,428,226	\$68,085,546	
Base budget adjustments and reductions	(\$1,547,059)	(3.2%)	(\$392,830)	(\$1,939,889)	(2.8%)
Cost to continue salary increases	687,000	1.4%	187,687	874,687	1.3%
Salary increase	1,466,329	3.1%	550,758	2,017,087	3.0%
Health insurance increase	886,517	1.9%	332,554	1,219,071	1.8%
Adds funding to replace 2023-25 new FTE pool	1,705,561	3.6%	886,353	2,591,914	3.8%
Adds funding to replace 2023-25 vacant FTE pool	2,019,207	4.2%	708,816	2,728,023	4.0%
Restore trooper costs removed in base budget reductions	1,190,778	2.5%	193,847	1,384,625	2.0%
Ongoing state fleet costs	204,000	0.4%	1,322,000	1,526,000	2.2%
FLIR maintenance	76,000	0.2%	12,000	88,000	0.1%
Capitol security technology costs	218,000	0.5%		218,000	0.3%
Lease rate increases	191,000	0.4%	31,000	222,000	0.3%
Inflationary increases	318,000	0.7%	52,000	370,000	0.5%
IT data processing and software	130,000	0.3%	20,000	150,000	0.2%
In-car router system	180,000	0.4%	30,000	210,000	0.3%
IT ongoing costs	186,533	0.4%	79,943	266,476	0.4%
Total ongoing funding changes	\$11,076,506	16.6%	\$4,152,206	\$15,228,712	17.5%
One-Time Funding Items					
Fleet services	4,275,000	9.0%	208,000	4,483,000	6.6%
Taser replacements	-	0.0%	870,000	870,000	1.3%
Emergency vehicle operations course resurface	-	0.0%	260,000	260,000	0.4%
Preliminary breath test devices	43,000	0.1%	7,000	50,000	0.1%
Shooting range ventilation	30,000	0.1%	5,000	35,000	0.1%
Body armor	158,000	0.3%	26,000	184,000	0.3%
Victims of crime act position	-	0.0%	194,000	194,000	0.3%
Total one-time funding changes	4,506,000	9.5%	1,570,000	6,076,000	8.9%
Total Changes to Base Level Funding	15,582,506	26.1%	5,722,206	21,304,712	26.4%