

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2024-25 and FY 2025-26 Two-Year Budget**

**POL - Police**

Rec #	Account Title	FY 2024-25							FY 2025-26								
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
		From	To	From	To				From	To							
	POL Admin																
	Automotive & Other Vehicles			\$1,734,045	\$1,618,442	\$115,603	x	x							\$0		
POL-1		Reduce Marked Patrol Hybrid vehicle purchases from 15 to 14. The Department has a backlog of vehicle orders.							One-time savings.								
	Attrition Savings			(\$3,959,822)	(\$4,031,423)	\$71,601	x	x									
	Mandatory Fringe Benefits			(\$1,570,544)	(\$1,598,943)	\$28,399	x	x									
		<i>Total Savings</i>					<i>\$100,000</i>		<i>Total Savings</i>					<i>\$0</i>			
POL-2		Increase Attrition Savings for non-sworn staff to account for delays in hiring civilains.							One-time savings.								

FY 2024-25			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$215,603	\$0	\$215,603
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$215,603</b>	<b>\$0</b>	<b>\$215,603</b>

FY 2025-26			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>