

Town of Dewey Beach
Police Staffing Budget Amendment

Approved Police Department Salary & Related	\$ 1,354,212
Revised Police Department Salary & Related	<u>\$ 1,512,835</u>
Variance	\$ 158,624
Change from 20 seasonal to 10 seasonal police	<u>\$ (153,800)</u>
Net Change	<u><u>\$ 4,824</u></u>

Change Overview:

Addition of 3 new patrolman	\$ 291,851
Reduction of part time patrol hours from 2,150 to 1,500	\$ (53,247)
Reduction of overtime pay from \$108,076 to \$52,781	\$ (55,295)
Reduction in seasonal head count	\$ (153,800)
Net change due to resignation and promotions	<u>\$ (24,685)</u>
	<u><u>\$ 4,824</u></u>