

Police Department

POLICE SERVICES

Proposed FY25 Budget

Account #	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Budget FY2024	Budget FY2025
	<u>Personnel Services</u>					
600.100	Salaries	1,098,545	1,026,894	1,269,662	1,516,313	1,485,000
New Account 600.100.1	Police Services					
New Account 600.100.4	Recruitment & Retenison					60,000
600.105	Overtime	15,520	81,166	78,759	80,000	75,000
600.110	Retirement - Pension	179,705	93,606	170,168	175,000	250,000
600.115	Retirement Supplement - Civilians	10,316	4,444	0	7,000	
600.120	Workers Compensation	128,409	57,148	65,572	147,200	150,000
600.125	Payroll Taxes	84,837	87,842	102,541	122,118	119,340
600.130	Hospitalization	107,017	111,905	165,142	158,000	169,000
600.135	Life Insurance/Long Term Dis.	5,144	3,222	8,152	7,000	1,000
600.140	Unemployment	37	73	68	200	500
	<u>Staff Development</u>					
600.145	Travel and Training	11,690	37,670	37,123	40,000	47,000
Inactive	Tuition Assistance	0	0	0	0	0
600.150	Community Engagement	3,792	12,920	19,124	20,000	30,000
	<u>Insurance Cost</u>					
600.155	Liability Insurance	21,503	24,520	25,209	25,500	25,500
600.160	Auto Insurance	18,066	20,644	21,649	21,000	21,000
	<u>Commodities</u>					
600.165	Materials and Supplies	9,847	28,330	18,184	20,000	18,000
600.170	Miscellaneous	3,167	10,025	2,169	10,000	14,000
600.175	Equipment	53,214	45,776	30,637	35,000	43,000
600.176	Credit Card Fees	0	0	0	0	0
	<u>Subscriptions & Memberships</u>					
600.180	Chief's Association Dues	895	730	620	800	2,500
	<u>Professional Services</u>					
600.185	Uniforms	25,354	31,657	16,612	20,000	37,000
600.190	Applicant Screening	2,901	16,101	6,890	5,000	15,000
600.195	Specialized Services	27,913	62,459	23,038	40,000	40,000
600.200	Equipment Maintenance	3,717	2,315	430	2,500	5,000
	<u>Operating Cost</u>					
600.205	Auto Repair	49,204	39,760	25,400	25,000	64,000

600.210	Building Utilities	14,064	7,689	6,281	20,000	20,000
	Credit Card Transactions			829		0
600.215	Telephone	13,635	8,561	11,291	12,000	16,000
600.220	Wireless Phones	12,144	20,876	35,457	17,000	17,000
	<u>Capital Outlay</u>					
Inactive	Building / Facilities	0	1,124		0	0
600.225	Vehicle Replacement	86,132	89,812	79,610	0	135,000
New Account	Vehicle Upfitting (3)					55,000
	Vehicle Replacement - ARPA			181,720		
600.230	Equipment / Furnishings Capital	108,865	37,303	116,542	0	0
	TOTAL	2,095,633	1,964,572	2,518,879	2,526,631	2,914,840