

GENERAL FUND EXPENDITURES

DESCRIPTION: POLICE

CODE: 10-10-4310

ACCOUNT NUMBER	DESCRIPTION	2022-23 Adopted	2022-23 Actuals	2023-2024 YTD Dec.	2023-24 Adopted	2024-25 Requested	2024-25 Approved
002	Salaries	\$ 798,611	\$ 775,425	\$ 404,024	\$ 961,501	\$ 978,259	\$ 978,259
003	Overtime	10,250	5,109	7,000	8,000	10,000	10,000
004	Part-time Salaries	10,000	23,379	9,742	15,000	15,000	15,000
202	Dispatch Salaries	242,418	275,353	146,209	222,449	226,687	226,687
203	Dispatch Overtime	1,000	2,435	3,366	1,000	1,000	1,000
204	Part-time Parking Salaries	8,000	4,341	7,031	8,000	8,000	8,000
205	Part-time Parking FICA	1,377	-	-	-	612	612
206	Officers On-call Pay	2,000	70	1,667	2,000	-	-
005	FICA Expense	80,576	70,740	43,989	93,173	94,167	94,167
006	Group Insurance	153,818	158,444	71,056	158,699	169,183	169,183
007	401K	53,100	10,196	5,652	59,698	60,247	60,247
008	State Retirement System- General (Dispatch)	43,986	39,178	111,729	-	38,197	38,197
009	Retirement	151,793	176,588	21,554	215,255	197,652	197,652
	Personnel Subtotal	\$ 1,556,929	\$ 1,541,258	\$ 833,019	\$ 1,744,775	\$ 1,799,004	\$ 1,799,004
011	Telephone	\$ 8,000	\$ 10,277	\$ 4,808	\$ 8,500	\$ -	\$ -
013	Utilities	8,100	6,726	2,384	7,500	6,800	6,800
014	Employee Development	16,000	27,826	7,051	21,000	26,500	26,500
016	Maint./Repair-Bldg/Equip	10,000	5,949	8,388	10,000	15,000	15,000
017	Maint./Repair-Vehicles	20,000	12,413	4,154	20,000	18,000	18,000
020	Crimestoppers	500	-	-	500	500	500
025	Investigation Costs/Supp.	2,000	1,028	343	2,000	4,500	4,500
026	K-9 Expense	-	-	5,056	5,000	5,500	5,500
031	Gasoline	32,000	37,071	14,505	40,500	32,000	32,000
033	Materials and Supplies	25,000	32,194	5,304	28,750	37,850	37,850
034	DARE Program	1,500	-	-	1,500	500	500
036	Uniforms	14,000	14,867	7,827	17,000	17,000	17,000
037	Grants	-	71,929	-	-	-	-
057	Medical Expenses	2,000	1,564	-	2,000	4,000	4,000
059	Miscellaneous	500	23	(23)	500	500	500
116	Maintenance Contracts	30,000	29,380	26,145	30,000	36,000	36,000
	Operating & Maint. Subtotal	\$ 169,600	\$ 251,247	\$ 85,942	\$ 194,750	\$ 204,650	\$ 204,650
500	Capital Outlay	\$ 301,915	\$ 239,182	\$ 224,714	\$ 202,250	\$ 127,359	\$ 127,359
501	Capital Outlay - Dispatch	-	-	-	-	-	-
	Capital Subtotal	\$ 301,915	\$ 239,182	\$ 224,714	\$ 202,250	\$ 127,359	\$ 127,359
900	Debt Service	\$ 98,880	\$ 80,247	\$ 159,999	\$ 145,278	\$ 222,312	\$ 222,312
	TOTAL EXPENDITURES	\$ 2,127,324	\$ 2,111,934	\$ 1,303,674	\$ 2,287,053	\$ 2,353,325	\$ 2,353,325

*** Capital for FY 2025:**

\$ 84,687	Replaces 1 Police SUV with lights, graphics, and cameras
\$ 24,622	New Sig Sauer P320, Lights, Optics, Holsters
\$ 10,750	2 -Johnson VP8000 Portable Radios
\$ 7,300	Flock Safety LPR Cameras
\$ 127,359	Total