General Category: Public Safety **POLICE** **Dept # 211**

	EXPENDITURES	Budget FY23	Actual FY23	Budget FY24	Expended thru 12/31/2023	FY25 Level Services Request	FY25 BOS Recommend	FY25 BOS & Fin Comm Recommend
5112	Wages Full Time	1,219,414	1,190,860.75	1,265,672	609,154.53	1,308,691		
5113	P/T Wages Custodial	15,306	14,742.30	15,998	7,361.25	16,805		
5114	P/T Wages	15,000	6,063.00	16,000	3,554.50	20,000		
5132	F/T Wages O/T	142,000	120,283.05	145,000	66,463.88	150,000		
5135	Court Time	8,000	3,060.70	8,000	1,365.92	8,000		
5141	Educational Incentive Pay	105,115	120,135.03	131,449	61,818.86	136,187		
5142	Shift Differential	19,164	18,552.31	20,000	8,579.00	20,000		
5143	Paid Holidays	72,095	70,015.98	72,095	30,653.50	73,000		
5144	Longevity	700	700.00	700		1,000		
5145	Cell Phone Stipends	4,280	4,333.27	4,280	2,129.13	4,280		
5147	K-9 Stipends	4,000	3,949.44	4,000	1,914.88	4,000		
5148	On-Call Detective Stipend	1,500	1,500.15	1,500	719.25	1,500		
5149	IT Administrator Stipend	3,000	3,000.00	3,000		6,000		
5151	111F Regular Wages		6,920.00		7,120.00			
5152	111F Incentive Pay		1,730.00		1,780.00			
5153	111F Holiday Pay							
5191	Fitness Stipend	7,500	5,000.00	8,000		8,000		
5193	Vacation/Sick Leave Buyback		6,142.35	-	6,912.93	4,410		
5195	Training	43,000	49,958.50	45,000	8,358.57	52,000		
	TOTAL PERSONAL SERVICES	1,660,074	1,626,946.83	1,740,694	817,886.20	1,813,873	1,813,873	1,813,873
5242	Building R & M	1,750	315.40	1,750	1,611.83	1,750		
5247	Leases/Support/Contracts	26,000	29,887.05	31,900	23,638.01	35,500		
5250	Equipment R & M	14,500	13,504.84	15,500	2,286.10	16,000		
5260	Generator Maintenance & Fuel	1,360	1,072.34	1,360	330.00	1,360		
5314	Seminars/Training	8,000	5,682.00	6,000	1,848.00	6,000		
5315	Police Academy Expenses	-		-		-		
5318	Meals For Prisoners	300	11.96	300		100		
5319	Dry Cleaning	300	57.00	300		150		
5341	Telephone	10,800	11,781.95	12,000	4,857.02	12,500		
5344	Postage	550	421.60	550	100.00	550		
5345	Advertising	500	1,176.00	500		750		
5350	Other Services	9,900	8,123.55	2,100	24.95	2,100		
5451	Cleaning Supplies	300	355.58	500	89.93	500		
5480	Vehicle Supplies & Maintenance	28,000	29,014.05	30,000	12,796.49	32,000		

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	EXPENDITURES	Budget FY23	Actual FY23	Budget FY24	Expended thru 12/31/2023	FY25 Level Services Request	FY25 BOS Recommend	FY25 BOS & Fin Comm Recommend
5481	Gasoline	33,000	31,826.92	34,000	12,514.65	34,000		
5580	Other Supplies	16,000	13,442.09	17,000	3,160.79	17,500		
5581	Subscriptions/Books	400	649.85	600	31.42	750		
5582	Uniforms/Clothing	22,200	23,681.65	22,200	8,886.58	24,000		
5585	Ammunition	5,900	4,812.29	6,100	925.67	6,350		
5710	Travel	1,900	1,175.20	2,500	1,612.68	2,500		
5730	Dues & Memberships	2,700	2,678.00	2,700	734.00	3,165		
5740	Insurance	34,000	38,654.00	41,500	42,879.00	45,000		
	TOTAL EXPENSES	218,360	218,323.32	229,360	118,327.12	242,525	242,525	242,525
5800	Cruiser	54,000	54,000.00	68,100	62,683.25	60,000		60,000
	TOTAL CAPITAL OUTLAY	54,000	54,000.00	68,100	62,683.25	60,000	60,000	60,000
	TOTAL	1,932,434	1,899,270.15	2,038,154	998,896.57	2,116,398	2,116,398	2,116,398
					Change	**78,244**	**3.84%**	