

City of Sutter Creek
FY 2024-25 Proposed Budget
Fund 01 - General Fund
Department 1060 - Police
FTE: 5.48

	ACTUAL	ACTUAL	ACTUAL	PROPOSED
Personnel Services	FY 2021-22	FY 2022-23	FY 2023-24	BUDGET FY 2024-25
40000 - Salaries & Wages	\$ 381,386	405,482	420,044	485,869
40020 - Overtime	65,004	45,628	26,229	30,000
40024 - Vacation Payout	16,357	12,953	14,500	14,311
41000 - FICA	28,468	29,239	25,687	29,049
41010 - SUI	1,162	966	1,315	966
41020 - CalPERS - Normal Cost	61,186	57,656	59,500	78,529
41030 - Medicare	6,638	6,842	6,464	6,794
41040 - Employee Benefits	94,454	114,106	94,275	113,880
41050 - Workers Compensation	23,988	31,582	33,650	33,302
Total Personnel Services:	\$ 678,643	704,454	681,664	792,700
Materials & Services				
52010 - General Supplies	\$ 4,451	2,679	3,800	3,800
52012 - Fuel	26,391	27,144	23,700	27,000
53015 - Repairs & Maintenance	-	3,683	-	-
53020 - Equipment Maintenance	-	5,650	-	-
55001 - Special Dept Expenses	1,084	2,053	1,200	1,000
55040 - Clothing	1,924	1,951	3,500	3,500
55050 - Safety Equipment	21,561	1,958	-	5,000
55070 - Signs	18,070	-	-	-
60013 - Mission IT	2,513	5,938	4,350	-
61057 - Contracts - Other	-	10,400	-	-
61058 - Dispatch	108,465	96,891	101,100	155,936
62010 - Communications	6,100	6,203	4,600	5,000
62030 - Memberships & Dues	200	410	-	350
65040 - Travel / Conferences / Training	2,106	2,036	5,000	5,000
66012 - Water Utilities	401	400	392	500
66014 - PG&E Utilities	8,157	5,618	-	7,000
67009 - Vehicle Maintenance	12,945	13,821	16,115	13,000
69005 - Public Safety	169	149	-	-
69050 - Misc Bookings	100	110	125	150
69055 - Misc Court / Investigations	-	-	-	100
Animal Control				43,000
Total Operating:	\$ 214,637	187,094	163,882	270,336
Capital Projects				
67010 - Operations & Mtc Equipment	\$ 19	5,468	617	1,000
67015 - Operations & Mtc Buildings	-	2,016	-	-
70028 - Improvements	-	-	-	-
70040 - Machinery & Equipment	517	183	-	-
Total Capital Projects:	\$ 536	7,667	617	1,000
Total 1060 - Police:	\$ 893,816	899,215	846,163	1,064,036