

**2024-2025 Budget**  
**General Fund**  
**Police Administration**

**POLICE ADMINISTRATION**

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-52100-111	SALARIES/PERMANENT	445,587	470,933	479,218	497,963	406,072	527,893	509,168	529,532
100-52100-112	WAGES/OVERTIME	390	(199)	760	-	969	1,259	-	-
100-52100-114	WAGES/PART-TIME/PERMANENT	20,728	14,724	20,291	21,289	16,772	21,804	21,768	21,954
100-52100-117	LONGEVITY PAY	3,000	2,500	2,000	2,000	1,000	1,300	2,000	2,000
100-52100-118	UNIFORM ALLOWANCES	150	1,850	2,239	2,550	2,646	3,440	2,576	2,550
100-52100-119	SHIFT DIFFERENTIAL	-	-	-	-	3	4	-	-
100-52100-150	MEDICARE TAX/CITY SHARE	6,746	6,853	7,185	7,804	6,457	8,395	7,980	8,384
100-52100-151	SOCIAL SECURITY/CITY SHARE	28,845	29,301	30,724	33,369	27,611	35,894	34,119	35,851
100-52100-152	RETIREMENT	46,505	41,418	52,318	59,213	47,382	61,596	59,213	63,666
100-52100-153	HEALTH INSURANCE	62,730	67,070	74,255	76,304	51,237	66,609	80,120	51,704
100-52100-154	HRA-LIFE STYLE ACCT EXPENSE	6,961	4,648	3,335	8,100	2,700	3,510	8,100	6,000
100-52100-155	WORKERS COMPENSATION	9,685	6,954	5,997	5,205	5,155	6,702	5,205	6,059
100-52100-156	LIFE INSURANCE	116	81	148	136	91	118	136	136
100-52100-211	PROFESSIONAL DEVELOPMENT	2,972	6,636	1,872	4,040	1,885	2,000	4,080	4,080
100-52100-219	OTHER PROFESSIONAL SERVICES	3,246	22,506	68,669	15,964	17,999	53,600	16,124	81,124
100-52100-224	SOFTWARE/HARDWARE MAINTENANCE	3,649	5,733	17,831	11,618	5,888	11,618	11,867	10,411
100-52100-225	TELECOM/INTERNET/COMMUNICATIONS	8,994	5,962	4,113	2,259	3,405	3,400	3,047	3,645
100-52100-241	REPR/MTN VEHICLES	155	-	1,780	-	-	-	-	-
100-52100-242	REPR/MTN MACHINERY/EQUIP	-	25	31	-	-	-	-	-
100-52100-295	CONTRACTUAL SERVICES	-	-	2,292	-	-	-	-	-
100-52100-310	OFFICE & OPERATING SUPPLIES	15,983	18,704	21,316	18,000	19,410	24,000	18,180	24,000
100-52100-320	SUBSCRIPTIONS/DUES	1,032	2,414	2,125	1,061	2,654	3,185	1,071	1,071
100-52100-325	PUBLIC EDUCATION	78	96	195	432	215	215	437	215
100-52100-330	TRAVEL EXPENSES	1,679	1,268	776	758	629	754	765	765
	<b>Total Police Administration</b>	<b>669,231</b>	<b>709,476</b>	<b>799,470</b>	<b>768,065</b>	<b>620,180</b>	<b>837,296</b>	<b>785,955</b>	<b>853,149</b>