

**2024-2025 Budget**

**General Fund**

**Police Patrol**

**POLICE PATROL**

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-52110-111	SALARIES/PERMANENT	1,149,197	1,127,568	1,177,429	1,277,642	912,269	1,185,949	1,306,389	1,317,743
100-52110-112	SALARIES/OVERTIME	121,854	163,696	210,797	147,128	146,433	190,362	150,438	157,296
100-52110-117	LONGEVITY PAY	9,500	9,500	11,000	10,820	5,000	6,500	10,820	17,400
100-52110-118	UNIFORM ALLOWANCES	1,791	32,727	23,859	18,600	30,333	39,432	18,600	18,710
100-52110-119	SHIFT DIFFERENTIAL	9,645	11,466	14,788	17,883	6,433	8,363	17,883	-
100-52110-150	MEDICARE TAX/CITY SHARE	19,557	18,717	20,123	21,589	16,448	21,382	22,074	22,225
100-52110-151	SOCIAL SECURITY/CITY SHARE	83,624	80,032	86,045	92,310	70,329	91,428	94,387	95,030
100-52110-152	RETIREMENT	161,932	158,304	186,295	211,095	165,879	215,643	211,095	227,730
100-52110-153	HEALTH INSURANCE	185,723	177,006	182,960	226,123	170,274	221,356	237,429	167,310
100-52110-154	HRA-LIFE STYLE ACCT EXPENSE	6,905	10,204	12,911	29,700	11,483	14,928	29,700	24,000
100-52110-155	WORKERS COMPENSATION	44,824	33,431	26,302	22,243	20,624	26,811	22,243	25,093
100-52110-156	LIFE INSURANCE	268	254	236	292	182	237	292	277
100-52110-211	PROFESSIONAL DEVELOPMENT	10,264	7,005	13,001	13,080	17,800	20,223	13,211	16,000
100-52110-219	OTHER PROFESSIONAL SERVICES	2,913	6,049	5,864	10,928	9,466	13,000	11,037	14,000
100-52110-224	SOFTWARE/HARDWARE MAINTENANCE	15,027	16,467	31,134	24,343	17,576	24,343	31,003	46,303
100-52110-225	TELECOM/INTERNET/COMMUNICATIONS	5,236	4,666	5,649	5,226	3,338	5,226	7,976	6,349
100-52110-241	REPR/MTN VEHICLES	530	1,093	67	1,440	609	1,000	1,454	1,454
100-52110-242	REPR/MTN MACHINERY/EQUIP	3,493	3,225	2,161	2,500	55	1,000	2,525	2,525
100-52110-295	CONTRACTUAL SERVICES	-	-	9,743	-	-	-	-	-
100-52110-310	OFFICE & OPERATING SUPPLIES	3,958	7,369	14,163	5,000	4,889	5,000	5,050	5,050
100-52110-330	TRAVEL EXPENSES	1,179	439	8,793	303	673	1,000	306	400
100-52110-351	FUEL EXPENSES	23,875	27,276	25,020	24,000	19,325	24,000	24,240	25,000
100-52110-360	DAAT/FIREARMS	16,427	18,322	14,000	28,150	26,377	26,500	28,432	28,432
	<b>Total Police Patrol</b>	<b>1,877,722</b>	<b>1,914,817</b>	<b>2,082,340</b>	<b>2,190,394</b>	<b>#####</b>	<b>2,143,683</b>	<b>2,246,584</b>	<b>2,218,326</b>