

2024-2025 Budget
General Fund Summary
Police

FISCAL RESOURCES		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET
POLICE ADMINISTRATION								
100	Personnel & Benefits	631,443	646,134	678,469	713,934	568,095	738,524	730,385
200	Professional Svcs	19,016	40,861	96,588	33,880	29,177	70,618	35,118
300	Commodities & Other Exp	18,772	22,482	24,413	20,250	22,908	28,154	20,453
52100	Total	669,231	709,476	799,470	768,065	620,180	837,296	785,955
POLICE PATROL								
100	Personnel & Benefits	1,794,820	1,822,906	1,952,746	2,075,424	1,555,686	2,022,391	2,121,350
200	Professional Svcs	37,463	38,505	67,617	57,517	48,844	64,792	67,206
300	Commodities & Other Exp	45,439	53,406	61,976	57,453	51,265	56,500	58,028
52110	Total	1,877,722	1,914,817	2,082,340	2,190,394	1,655,794	2,143,683	2,246,584
POLICE INVESTIGATION								
100	Personnel & Benefits	367,410	406,823	502,988	477,496	411,015	534,320	487,260
200	Professional Svcs	5,069	6,010	11,998	9,391	8,893	12,298	10,281
300	Commodities & Other Exp	6,400	6,360	9,259	13,673	11,315	12,943	13,810
52120	Total	378,879	419,193	524,244	500,560	431,223	559,561	511,351
COMMUNICATIONS/DISPATCH								
100	Personnel & Benefits	406,774	400,868	412,455	485,718	356,404	463,326	496,891
200	Professional Svcs	53,746	76,653	68,699	98,489	99,373	112,225	96,162
300	Commodities & Other Exp	486	2,047	2,447	2,263	1,836	2,110	1,275
52600	Total	461,006	479,568	483,601	586,470	457,614	577,661	594,328
COMMUNITY SERVICE PROGRAM								
100	Personnel & Benefits	23,512	27,783	28,686	37,301	27,947	36,331	38,125
200	Professional Svcs	54	393	73	411	-	-	477
300	Commodities & Other Exp	3,932	4,254	4,309	5,892	3,158	4,250	5,951
52140	Total	27,498	32,429	33,068	43,604	31,105	40,581	44,553
GRAND TOTAL		3,414,336	3,555,483	3,922,722	4,089,093	3,195,916	4,158,782	4,182,771