

**Fund 101 - General Fund Dept. 320 - Police / Administration**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 320 51101 Regular Salaries	2,191,545	2,441,577	2,427,296	2,438,231	2,443,088	1,796,821	2,583,048	139,960	5.7
101 320 51102 Temporary Salaries	0	0	75,000	0	75,000	0	75,000	0	0.0
101 320 51103 Acting Out Of Classification	1,045	0	0	0	0	0	0	0	0.0
101 320 51107 Sick Leave Bonus	300	0	0	300	0	0	0	0	0.0
101 320 51108 Overtime	125,812	161,941	125,000	152,042	141,800	92,361	161,100	19,300	13.6
101 320 51112 Comp Time Payouts - Police	87,840	52,488	50,000	56,651	50,000	56,750	50,000	0	0.0
101 320 51115 Court Overtime	0	0	200	0	0	0	0	0	0.0
101 320 51116 Special Events-Overtime	26,285	24,161	33,000	16,472	21,200	5,908	16,300	(4,900)	-23.1
101 320 51117 Meal Allowance	445	115	1,000	10	1,000	345	1,000	0	0.0
101 320 51120 Clothing Allowance	8,039	7,694	7,800	6,250	7,800	3,222	7,800	0	0.0
101 320 51125 Health Cash Back	2,400	3,600	4,320	3,900	4,560	1,700	4,320	(240)	-5.3
<b>101 320 511** Salaries and Wages</b>	<b>2,443,711</b>	<b>2,691,576</b>	<b>2,723,616</b>	<b>2,673,856</b>	<b>2,744,448</b>	<b>1,957,107</b>	<b>2,898,568</b>	<b>154,120</b>	<b>5.6</b>
101 320 51501 Pension Contribution	895,266	701,494	550,574	554,509	1,243,977	252,569	21,574	(1,222,403)	-98.3
101 320 51502 Social Security	21,407	15,802	18,475	15,526	22,027	12,251	23,248	1,221	5.5
101 320 51503 Medicare Tax	55,127	38,563	37,852	37,903	38,930	27,461	41,104	2,174	5.6
101 320 51504 Hospitalization	488,103	416,992	435,118	426,510	417,502	298,275	417,008	(494)	-0.1
101 320 51505 Life Insurance	5,384	5,537	5,280	4,726	5,280	5,051	5,280	0	0.0
101 320 51507 State Pension Plan-Police/Fire	290,329	312,060	230,295	234,184	259,377	191,968	341,433	82,056	31.6
101 320 51508 Pension Healthcare	84,088	91,968	93,566	94,593	98,846	66,486	99,682	836	0.8
101 320 51509 State Pension Contribution Ps	1,785,108	2,014,151	1,785,108	2,240,063	2,014,151	1,133,613	2,240,063	225,912	11.2
101 320 51514 State Pension Plan-Genbiweekly	10,563	10,377	8,878	10,509	12,238	8,696	13,270	1,032	8.4
<b>101 320 515** Employee Benefits</b>	<b>3,635,375</b>	<b>3,606,944</b>	<b>3,165,146</b>	<b>3,618,523</b>	<b>4,112,328</b>	<b>1,996,370</b>	<b>3,202,662</b>	<b>(909,666)</b>	<b>-22.1</b>
101 320 51902 Attrition	0	0	(61,994)	0	(64,294)	0	(68,377)	(4,083)	6.4
<b>101 320 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(61,994)</b>	<b>0</b>	<b>(64,294)</b>	<b>0</b>	<b>(68,377)</b>	<b>(4,083)</b>	<b>6.4</b>
<b>101 320 Acct Group Total: Personal Services</b>	<b>6,079,086</b>	<b>6,298,520</b>	<b>5,826,768</b>	<b>6,292,379</b>	<b>6,792,482</b>	<b>3,953,477</b>	<b>6,032,853</b>	<b>(759,629)</b>	<b>-11.2</b>
101 320 52101 Printing	4,674	3,909	5,000	11,290	10,000	7,315	10,000	0	0.0
101 320 52102 Advertising	13,839	9,981	15,000	10,663	10,000	3,097	10,000	0	0.0
<b>101 320 521** Printing and Advert.</b>	<b>18,513</b>	<b>13,890</b>	<b>20,000</b>	<b>21,953</b>	<b>20,000</b>	<b>10,412</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
101 320 52203 Postage-Direct Charge	1,284	468	1,440	638	1,440	176	1,440	0	0.0
101 320 52205 Heating Gas - Natural &Propane	7,055	5,920	6,500	4,013	6,500	6,155	6,500	0	0.0
<b>101 320 522** Communications and Util.</b>	<b>8,339</b>	<b>6,388</b>	<b>7,940</b>	<b>4,651</b>	<b>7,940</b>	<b>6,331</b>	<b>7,940</b>	<b>0</b>	<b>0.0</b>
101 320 52302 Travel And Subsistance	4,474	3,908	10,000	9,211	10,000	12,704	10,000	0	0.0
<b>101 320 523** Transportation</b>	<b>4,474</b>	<b>3,908</b>	<b>10,000</b>	<b>9,211</b>	<b>10,000</b>	<b>12,704</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
101 320 52503 Building Or Land Rental	16,715	9,524	18,000	18,633	18,000	168	18,000	0	0.0
<b>101 320 525** Rentals</b>	<b>16,715</b>	<b>9,524</b>	<b>18,000</b>	<b>18,633</b>	<b>18,000</b>	<b>168</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>
101 320 52602 Repairs To Equipment	4,999	4,998	5,000	9,995	7,000	6,495	7,000	0	0.0
<b>101 320 526** Contracted Maintenance</b>	<b>4,999</b>	<b>4,998</b>	<b>5,000</b>	<b>9,995</b>	<b>7,000</b>	<b>6,495</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
101 320 52701 Consultants	26,269	184,357	65,000	11,488	230,000	124,652	95,000	(135,000)	-58.7
<b>101 320 527** Professional Fees</b>	<b>26,269</b>	<b>184,357</b>	<b>65,000</b>	<b>11,488</b>	<b>230,000</b>	<b>124,652</b>	<b>95,000</b>	<b>(135,000)</b>	<b>-58.7</b>
101 320 52901 Subscriptions/Books	36,415	41,748	50,000	47,984	79,600	56,358	62,609	(16,991)	-21.3
101 320 52902 Registrations Fees	3,821	1,175	10,000	6,729	10,000	6,716	10,500	500	5.0
<b>101 320 529** Memberships and Reg.</b>	<b>40,236</b>	<b>42,923</b>	<b>60,000</b>	<b>54,713</b>	<b>89,600</b>	<b>63,074</b>	<b>73,109</b>	<b>(16,491)</b>	<b>-18.4</b>
101 320 53108 Miscellaneous Charges-N.O.C	15,000	15,000	15,000	15,000	15,000	15,000	20,000	5,000	33.3
<b>101 320 531** Miscellaneous Services</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.3</b>
101 320 53208 Emergency Supplies	32,486	11,125	27,000	27,733	27,000	424	27,000	0	0.0
<b>101 320 532** Office and Gen. Supplies</b>	<b>32,486</b>	<b>11,125</b>	<b>27,000</b>	<b>27,733</b>	<b>27,000</b>	<b>424</b>	<b>27,000</b>	<b>0</b>	<b>0.0</b>
101 320 53301 Uniforms & Related Equipment	88,635	165,773	252,110	237,441	245,110	226,969	245,110	0	0.0
<b>101 320 533** Wearing Apparel and Safety</b>	<b>88,635</b>	<b>165,773</b>	<b>252,110</b>	<b>237,441</b>	<b>245,110</b>	<b>226,969</b>	<b>245,110</b>	<b>0</b>	<b>0.0</b>
101 320 53403 Food	4,365	2,449	3,200	1,404	10,000	1,480	10,000	0	0.0
101 320 53406 Ammunition	163,090	169,090	150,000	143,065	150,000	18,571	188,000	38,000	25.3
101 320 53407 Trophies/Awards/Gifts	1,016	0	1,400	0	1,400	238	1,400	0	0.0
101 320 53408 Misc Supplies Or Parts	3,376	1,379	2,500	7,192	2,500	1,736	2,500	0	0.0
<b>101 320 534** Misc. Mat., Supp., and Parts</b>	<b>171,847</b>	<b>172,918</b>	<b>157,100</b>	<b>151,661</b>	<b>163,900</b>	<b>22,025</b>	<b>201,900</b>	<b>38,000</b>	<b>23.2</b>
101 320 54101 Furn Fix & Office Equipment	1,028	5,514	0	8,000	3,000	2,064	3,000	0	0.0
101 320 54102 Other Noncapitalized Equipment	0	0	0	8,900	0	0	0	0	0.0
<b>101 320 541** Equipment</b>	<b>1,028</b>	<b>5,514</b>	<b>0</b>	<b>16,900</b>	<b>3,000</b>	<b>2,064</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>101 320 Acct Group Total: MS&amp;E</b>	<b>428,541</b>	<b>636,318</b>	<b>637,150</b>	<b>579,379</b>	<b>836,550</b>	<b>490,318</b>	<b>728,059</b>	<b>(108,491)</b>	<b>-13.0</b>
101 320 55108 Motor Vehicle Costs	404,871	510,703	430,784	509,742	466,281	247,823	505,262	38,981	8.4
101 320 55123 General Liability	107,628	180,008	85,350	125,998	87,484	0	89,671	2,187	2.5
101 320 55125 Workers Compensation Costs	99,726	95,393	86,661	96,204	89,876	0	95,583	5,707	6.3
<b>101 320 551** Int. Serv. Chargebck.</b>	<b>612,225</b>	<b>786,104</b>	<b>602,795</b>	<b>731,944</b>	<b>643,641</b>	<b>247,823</b>	<b>690,516</b>	<b>46,875</b>	<b>7.3</b>

**Fund 101 - General Fund    Dept. 320 - Police / Administration**

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
<b>101</b>	<b>320</b>		<b>Acct Group Total: Internal Services</b>	<b>612,225</b>	<b>786,104</b>	<b>602,795</b>	<b>731,944</b>	<b>643,641</b>	<b>247,823</b>	<b>690,516</b>	<b>46,875</b>	<b>7.3</b>
101	320	55601	Bond - Principal Payments	9,272	59,206	78,837	126,396	67,134	67,134	59,142	(7,992)	-11.9
101	320	55602	Bond - Interest Payments	42,573	50,159	45,228	49,304	42,713	33,672	40,131	(2,582)	-6.0
<b>101</b>	<b>320</b>	<b>556**</b>	<b>Debt Service</b>	<b>51,845</b>	<b>109,365</b>	<b>124,065</b>	<b>175,700</b>	<b>109,847</b>	<b>100,806</b>	<b>99,273</b>	<b>(10,574)</b>	<b>-9.6</b>
<b>101</b>	<b>320</b>		<b>Acct Group Total: Debt Service</b>	<b>51,845</b>	<b>109,365</b>	<b>124,065</b>	<b>175,700</b>	<b>109,847</b>	<b>100,806</b>	<b>99,273</b>	<b>(10,574)</b>	<b>-9.6</b>
<b>101</b>	<b>320</b>	<b>5****</b>	<b>Administration - Division Total</b>	<b>7,171,697</b>	<b>7,830,307</b>	<b>7,190,778</b>	<b>7,779,402</b>	<b>8,382,520</b>	<b>4,792,424</b>	<b>7,550,701</b>	<b>(831,819)</b>	<b>-9.9</b>

**Fund 101 - General Fund Dept. 321 - Police / Patrol**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 321 51101 Regular Salaries	13,596,675	14,103,770	14,926,692	14,099,528	14,950,727	8,779,611	14,216,699	(734,028)	-4.9
101 321 51102 Temporary Salaries	0	0	0	4,185	0	0	0	0	0.0
101 321 51103 Acting Out Of Classification	688	0	2,500	3,587	2,500	3,624	2,500	0	0.0
101 321 51106 Shooting Days	17,846	21,031	12,500	11,236	12,500	7,736	12,500	0	0.0
101 321 51107 Sick Leave Bonus	0	0	0	200	0	0	0	0	0.0
101 321 51108 Overtime	700,439	934,162	800,000	744,821	820,500	722,942	789,300	(31,200)	-3.8
101 321 51112 Comp Time Payouts - Police	214,774	129,782	236,000	231,232	236,000	139,353	236,000	0	0.0
101 321 51114 Civilian Holiday-Overtime	0	0	0	0	0	295	0	0	0.0
101 321 51115 Court Overtime	9,485	15,816	25,000	16,472	16,400	8,572	16,400	0	0.0
101 321 51116 Special Events-Overtime	11,269	24,674	38,000	22,836	21,600	15,364	22,500	900	4.2
101 321 51117 Meal Allowance	7,279	3,833	10,000	3,360	10,000	1,290	10,000	0	0.0
101 321 51120 Clothing Allowance	27,308	26,043	26,800	31,688	26,800	11,107	26,800	0	0.0
101 321 51125 Health Cash Back	13,400	12,000	11,520	4,800	9,360	2,400	4,800	(4,560)	-48.7
<b>101 321 511** Salaries and Wages</b>	<b>14,599,163</b>	<b>15,271,111</b>	<b>16,089,012</b>	<b>15,173,945</b>	<b>16,106,387</b>	<b>9,692,294</b>	<b>15,337,499</b>	<b>(768,888)</b>	<b>-4.8</b>
101 321 51501 Pension Contribution	3,240,464	3,329,771	3,366,554	3,452,436	2,342,636	1,575,382	2,277,792	(64,844)	-2.8
101 321 51502 Social Security	3,795	3,174	2,705	2,945	2,624	10,626	2,825	201	7.7
101 321 51503 Medicare Tax	293,953	226,543	221,369	245,887	225,072	163,743	214,148	(10,924)	-4.9
101 321 51504 Hospitalization	2,631,706	2,842,317	2,990,088	2,797,220	2,912,069	1,659,106	2,514,759	(397,310)	-13.6
101 321 51505 Life Insurance	44,432	42,294	42,000	37,455	40,560	33,743	37,440	(3,120)	-7.7
101 321 51507 State Pension Plan-Police/Fire	2,109,723	2,081,136	1,597,476	1,464,659	1,796,337	1,037,906	2,013,898	217,561	12.1
101 321 51508 Pension Healthcare	710,270	795,722	744,275	752,444	759,317	430,351	706,836	(52,481)	-6.9
101 321 51514 State Pension Plan-Genbiweekly	105	233	0	61	0	16	0	0	0.0
<b>101 321 515** Employee Benefits</b>	<b>9,034,448</b>	<b>9,321,190</b>	<b>8,964,467</b>	<b>8,753,107</b>	<b>8,078,615</b>	<b>4,910,873</b>	<b>7,767,698</b>	<b>(310,917)</b>	<b>-3.8</b>
101 321 51902 Attrition	0	0	(562,316)	0	(583,178)	0	(620,210)	(37,032)	6.4
<b>101 321 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(562,316)</b>	<b>0</b>	<b>(583,178)</b>	<b>0</b>	<b>(620,210)</b>	<b>(37,032)</b>	<b>6.4</b>
<b>101 321 Acct Group Total: Personal Services</b>	<b>23,633,611</b>	<b>24,592,301</b>	<b>24,491,163</b>	<b>23,927,052</b>	<b>23,601,824</b>	<b>14,603,167</b>	<b>22,484,987</b>	<b>(1,116,837)</b>	<b>-4.7</b>
101 321 53403 Food	1,243	1,396	3,000	3,094	3,000	853	3,000	0	0.0
<b>101 321 534** Misc. Mat., Supp., and Parts</b>	<b>1,243</b>	<b>1,396</b>	<b>3,000</b>	<b>3,094</b>	<b>3,000</b>	<b>853</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>101 321 Acct Group Total: MS&amp;E</b>	<b>1,243</b>	<b>1,396</b>	<b>3,000</b>	<b>3,094</b>	<b>3,000</b>	<b>853</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
101 321 55108 Motor Vehicle Costs	1,411,382	1,385,694	1,690,667	1,497,310	1,829,978	762,040	1,982,964	152,986	8.4
101 321 55123 General Liability	309,257	517,770	245,244	362,040	251,375	0	257,659	6,284	2.5
101 321 55125 Workers Compensation Costs	1,025,970	981,393	891,551	989,727	924,628	0	983,342	58,714	6.4
<b>101 321 551** Int. Serv. Chargebck.</b>	<b>2,746,609</b>	<b>2,884,857</b>	<b>2,827,462</b>	<b>2,849,077</b>	<b>3,005,981</b>	<b>762,040</b>	<b>3,223,965</b>	<b>217,984</b>	<b>7.3</b>
<b>101 321 Acct Group Total: Internal Services</b>	<b>2,746,609</b>	<b>2,884,857</b>	<b>2,827,462</b>	<b>2,849,077</b>	<b>3,005,981</b>	<b>762,040</b>	<b>3,223,965</b>	<b>217,984</b>	<b>7.3</b>
101 321 55601 Bond - Principal Payments	54,129	73,900	97,324	97,324	32,167	32,167	33,518	1,351	4.2
101 321 55602 Bond - Interest Payments	23,110	22,174	17,448	17,448	14,404	13,234	13,080	(1,324)	-9.2
<b>101 321 556** Debt Service</b>	<b>77,239</b>	<b>96,074</b>	<b>114,772</b>	<b>114,772</b>	<b>46,571</b>	<b>45,401</b>	<b>46,598</b>	<b>27</b>	<b>0.1</b>
<b>101 321 Acct Group Total: Debt Service</b>	<b>77,239</b>	<b>96,074</b>	<b>114,772</b>	<b>114,772</b>	<b>46,571</b>	<b>45,401</b>	<b>46,598</b>	<b>27</b>	<b>0.1</b>
<b>101 321 5**** Patrol - Division Total</b>	<b>26,458,702</b>	<b>27,574,628</b>	<b>27,436,397</b>	<b>26,893,995</b>	<b>26,657,376</b>	<b>15,411,461</b>	<b>25,758,550</b>	<b>(898,826)</b>	<b>-3.4</b>

**Fund 101 - General Fund Dept. 322 - Police / Special Operations**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 322 51101 Regular Salaries	1,761,594	2,241,633	2,204,621	2,551,435	2,375,675	2,094,555	3,375,432	999,757	42.1
101 322 51102 Temporary Salaries	243,474	393,258	497,250	403,710	497,250	241,620	447,000	(50,250)	-10.1
101 322 51103 Acting Out Of Classification	0	0	0	0	0	21	0	0	0.0
101 322 51106 Shooting Days	1,199	1,451	1,500	1,925	1,500	1,844	1,500	0	0.0
101 322 51108 Overtime	120,427	202,184	125,000	221,056	177,000	215,132	234,300	57,300	32.4
101 322 51112 Comp Time Payouts - Police	83,941	91,565	131,000	106,509	131,000	114,070	131,000	0	0.0
101 322 51115 Court Overtime	598	1,089	1,750	1,069	1,100	1,059	1,100	0	0.0
101 322 51116 Special Events-Overtime	503,419	401,739	510,000	413,105	352,500	210,339	467,600	115,100	32.7
101 322 51117 Meal Allowance	674	75	600	68	600	13	2,000	1,400	233.3
101 322 51120 Clothing Allowance	3,741	4,150	3,500	3,680	3,500	1,272	3,500	0	0.0
101 322 51125 Health Cash Back	2,400	800	2,400	100	0	1,700	2,160	2,160	100.0
<b>101 322 511** Salaries and Wages</b>	<b>2,721,467</b>	<b>3,337,944</b>	<b>3,477,621</b>	<b>3,702,657</b>	<b>3,540,125</b>	<b>2,881,625</b>	<b>4,665,592</b>	<b>1,125,467</b>	<b>31.8</b>
101 322 51501 Pension Contribution	431,250	513,463	448,683	274,913	317,340	24,528	0	(317,340)	-100.0
101 322 51502 Social Security	17,527	24,767	30,830	25,813	30,830	15,312	27,714	(3,116)	-10.1
101 322 51503 Medicare Tax	40,150	47,377	47,574	52,395	50,206	40,412	66,166	15,960	31.8
101 322 51504 Hospitalization	431,765	456,574	446,825	585,641	524,432	444,421	641,608	117,176	22.3
101 322 51505 Life Insurance	5,701	6,665	5,520	6,355	5,760	8,100	8,160	2,400	41.7
101 322 51507 State Pension Plan-Police/Fire	270,313	334,705	237,933	284,934	288,696	266,351	505,645	216,949	75.1
101 322 51508 Pension Healthcare	73,120	71,975	97,819	98,893	107,832	94,972	154,054	46,222	42.9
101 322 51510 State Pension Plan-Gen Weekly	6	41	0	0	0	0	0	0	0.0
101 322 51514 State Pension Plan-Genbiweekly	6,131	8,775	0	8,792	0	6,600	0	0	0.0
<b>101 322 515** Employee Benefits</b>	<b>1,275,963</b>	<b>1,464,342</b>	<b>1,315,184</b>	<b>1,337,736</b>	<b>1,325,096</b>	<b>900,696</b>	<b>1,403,347</b>	<b>78,251</b>	<b>5.9</b>
101 322 51902 Attrition	0	0	(61,994)	0	(64,294)	0	(68,377)	(4,083)	6.4
<b>101 322 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(61,994)</b>	<b>0</b>	<b>(64,294)</b>	<b>0</b>	<b>(68,377)</b>	<b>(4,083)</b>	<b>6.4</b>
<b>101 322 Acct Group Total: Personal Services</b>	<b>3,997,430</b>	<b>4,802,286</b>	<b>4,730,811</b>	<b>5,040,393</b>	<b>4,800,927</b>	<b>3,782,321</b>	<b>6,000,562</b>	<b>1,199,635</b>	<b>25.0</b>
101 322 52101 Printing	0	807	2,000	35	2,000	0	2,000	0	0.0
<b>101 322 521** Printing and Advert.</b>	<b>0</b>	<b>807</b>	<b>2,000</b>	<b>35</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
101 322 52501 Equipment Rental	0	0	416	0	416	0	416	0	0.0
<b>101 322 525** Rentals</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>0.0</b>
101 322 52602 Repairs To Equipment	6,118	1,765	12,000	3,602	12,000	3,630	44,000	32,000	266.7
<b>101 322 526** Contracted Maintenance</b>	<b>6,118</b>	<b>1,765</b>	<b>12,000</b>	<b>3,602</b>	<b>12,000</b>	<b>3,630</b>	<b>44,000</b>	<b>32,000</b>	<b>266.7</b>
101 322 52705 Medical	19,174	32,698	24,000	29,896	30,000	17,482	30,000	0	0.0
<b>101 322 527** Professional Fees</b>	<b>19,174</b>	<b>32,698</b>	<b>24,000</b>	<b>29,896</b>	<b>30,000</b>	<b>17,482</b>	<b>30,000</b>	<b>0</b>	<b>0.0</b>
101 322 52801 Laboratory Fees	7,365	13,639	12,000	12,010	12,000	6,627	18,000	6,000	50.0
<b>101 322 528** Other Fees</b>	<b>7,365</b>	<b>13,639</b>	<b>12,000</b>	<b>12,010</b>	<b>12,000</b>	<b>6,627</b>	<b>18,000</b>	<b>6,000</b>	<b>50.0</b>
101 322 52901 Subscriptions/Books	3,244	1,250	6,000	1,250	2,000	1,500	9,600	7,600	380.0
<b>101 322 529** Memberships and Reg.</b>	<b>3,244</b>	<b>1,250</b>	<b>6,000</b>	<b>1,250</b>	<b>2,000</b>	<b>1,500</b>	<b>9,600</b>	<b>7,600</b>	<b>380.0</b>
101 322 53108 Miscellaneous Charges-N.O.C	8,840	6,500	21,000	26,715	24,000	2,000	24,000	0	0.0
<b>101 322 531** Miscellaneous Services</b>	<b>8,840</b>	<b>6,500</b>	<b>21,000</b>	<b>26,715</b>	<b>24,000</b>	<b>2,000</b>	<b>24,000</b>	<b>0</b>	<b>0.0</b>
101 322 53301 Uniforms & Related Equipment	22,385	9,429	78,300	70,635	69,300	4,847	19,500	(49,800)	-71.9
101 322 53303 Wearing App & Safety Supplies	1,148	1,121	4,500	1,099	4,500	1,545	4,500	0	0.0
<b>101 322 533** Wearing Apparel and Safety</b>	<b>23,533</b>	<b>10,550</b>	<b>82,800</b>	<b>71,734</b>	<b>73,800</b>	<b>6,392</b>	<b>24,000</b>	<b>(49,800)</b>	<b>-67.5</b>
101 322 53401 Access & Parts For Equipment	309	330	1,400	1,322	10,400	1,124	10,400	0	0.0
101 322 53403 Food	6,596	7,427	9,000	7,111	14,000	5,694	14,000	0	0.0
101 322 53408 Misc Supplies Or Parts	485	1,394	3,000	1,689	3,500	3,295	13,500	10,000	285.7
101 322 53409 Small Tools	446	0	960	0	960	1,197	4,000	3,040	316.7
<b>101 322 534** Misc. Mat., Supp., and Parts</b>	<b>7,836</b>	<b>9,151</b>	<b>14,360</b>	<b>10,122</b>	<b>28,860</b>	<b>11,310</b>	<b>41,900</b>	<b>13,040</b>	<b>45.2</b>
101 322 54101 Furn Fix & Office Equipment	0	0	0	0	0	4,732	0	0	0.0
101 322 54102 Other Noncapitalized Equipment	5,928	6,308	10,000	25,611	111,500	42,733	61,500	(50,000)	-44.8
<b>101 322 541** Equipment</b>	<b>5,928</b>	<b>6,308</b>	<b>10,000</b>	<b>25,611</b>	<b>111,500</b>	<b>47,465</b>	<b>61,500</b>	<b>(50,000)</b>	<b>-44.8</b>
<b>101 322 Acct Group Total: MS&amp;E</b>	<b>82,038</b>	<b>82,668</b>	<b>184,576</b>	<b>180,975</b>	<b>296,576</b>	<b>96,406</b>	<b>255,416</b>	<b>(41,160)</b>	<b>-13.9</b>
101 322 55108 Motor Vehicle Costs	155,836	174,254	202,717	214,790	219,421	97,609	237,765	18,344	8.4
101 322 55123 General Liability	156,388	261,560	124,017	183,080	127,117	0	130,295	3,178	2.5
101 322 55125 Workers Compensation Costs	85,154	81,455	73,998	82,147	76,743	0	81,616	4,873	6.3
<b>101 322 551** Int. Serv. Chargebck.</b>	<b>397,378</b>	<b>517,269</b>	<b>400,732</b>	<b>480,017</b>	<b>423,281</b>	<b>97,609</b>	<b>449,676</b>	<b>26,395</b>	<b>6.2</b>
<b>101 322 Acct Group Total: Internal Services</b>	<b>397,378</b>	<b>517,269</b>	<b>400,732</b>	<b>480,017</b>	<b>423,281</b>	<b>97,609</b>	<b>449,676</b>	<b>26,395</b>	<b>6.2</b>
<b>101 322 5**** Special Operations - Division Total</b>	<b>4,476,846</b>	<b>5,402,223</b>	<b>5,316,119</b>	<b>5,701,385</b>	<b>5,520,784</b>	<b>3,976,336</b>	<b>6,705,654</b>	<b>1,184,870</b>	<b>21.5</b>

**Fund 101 - General Fund Dept. 323 - Police / Real-Time Crime Center**

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	323	51101	Regular Salaries	0	10,387	1,122,925	1,093,623	1,171,173	627,171	952,503	(218,670)	-18.7
101	323	51108	Overtime	0	0	0	14,453	0	18,669	15,300	15,300	100.0
101	323	51112	Comp Time Payouts - Police	0	0	0	0	0	3,459	0	0	0.0
101	323	51120	Clothing Allowance	0	0	0	1,800	0	11,488	0	0	0.0
101	323	51125	Health Cash Back	0	0	2,400	0	0	800	2,400	2,400	100.0
<b>101</b>	<b>323</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>0</b>	<b>10,387</b>	<b>1,125,325</b>	<b>1,109,876</b>	<b>1,171,173</b>	<b>661,587</b>	<b>970,203</b>	<b>(200,970)</b>	<b>-17.2</b>
101	323	51501	Pension Contribution	0	240	21,832	23,083	22,450	3,020	0	(22,450)	-100.0
101	323	51502	Social Security	0	117	11,120	11,245	11,411	5,573	9,372	(2,039)	-17.9
101	323	51503	Medicare Tax	0	144	15,785	15,515	16,418	9,290	13,682	(2,736)	-16.7
101	323	51504	Hospitalization	0	2,694	251,892	264,923	266,651	120,304	171,077	(95,574)	-35.8
101	323	51505	Life Insurance	0	60	3,120	2,886	3,120	2,314	2,400	(720)	-23.1
101	323	51507	State Pension Plan-Police/Fire	0	957	106,723	100,450	124,808	67,792	120,236	(4,572)	-3.7
101	323	51508	Pension Healthcare	0	39,986	55,289	55,896	58,409	28,669	45,310	(13,099)	-22.4
101	323	51514	State Pension Plan-Genbiweekly	0	65	6,340	6,550	6,696	4,427	8,679	1,983	29.6
<b>101</b>	<b>323</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>0</b>	<b>44,263</b>	<b>472,101</b>	<b>480,548</b>	<b>509,963</b>	<b>241,389</b>	<b>370,756</b>	<b>(139,207)</b>	<b>-27.3</b>
<b>101</b>	<b>323</b>		<b>Acct Group Total: Personal Services</b>	<b>0</b>	<b>54,650</b>	<b>1,597,426</b>	<b>1,590,424</b>	<b>1,681,136</b>	<b>902,976</b>	<b>1,340,959</b>	<b>(340,177)</b>	<b>-20.2</b>
101	323	52204	Electricity	13,799	13,987	16,000	16,482	25,000	13,159	25,000	0	0.0
<b>101</b>	<b>323</b>	<b>522**</b>	<b>Communications and Util.</b>	<b>13,799</b>	<b>13,987</b>	<b>16,000</b>	<b>16,482</b>	<b>25,000</b>	<b>13,159</b>	<b>25,000</b>	<b>0</b>	<b>0.0</b>
101	323	52602	Repairs To Equipment	11,500	460	16,000	8,720	18,500	6,559	13,500	(5,000)	-27.0
<b>101</b>	<b>323</b>	<b>526**</b>	<b>Contracted Maintenance</b>	<b>11,500</b>	<b>460</b>	<b>16,000</b>	<b>8,720</b>	<b>18,500</b>	<b>6,559</b>	<b>13,500</b>	<b>(5,000)</b>	<b>-27.0</b>
101	323	52701	Consultants	338,320	354,252	355,000	354,990	374,600	374,564	393,250	18,650	5.0
<b>101</b>	<b>323</b>	<b>527**</b>	<b>Professional Fees</b>	<b>338,320</b>	<b>354,252</b>	<b>355,000</b>	<b>354,990</b>	<b>374,600</b>	<b>374,564</b>	<b>393,250</b>	<b>18,650</b>	<b>5.0</b>
101	323	53109	Contracted Maint.Svcs	423,911	611,139	1,026,473	1,205,108	1,220,713	1,053,089	1,203,902	(16,811)	-1.4
<b>101</b>	<b>323</b>	<b>531**</b>	<b>Miscellaneous Services</b>	<b>423,911</b>	<b>611,139</b>	<b>1,026,473</b>	<b>1,205,108</b>	<b>1,220,713</b>	<b>1,053,089</b>	<b>1,203,902</b>	<b>(16,811)</b>	<b>-1.4</b>
101	323	53408	Misc Supplies Or Parts	4,813	1,542	18,000	11,142	20,000	2,256	20,000	0	0.0
<b>101</b>	<b>323</b>	<b>534**</b>	<b>Misc. Mat., Supp., and Parts</b>	<b>4,813</b>	<b>1,542</b>	<b>18,000</b>	<b>11,142</b>	<b>20,000</b>	<b>2,256</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
101	323	54101	Furn Fix & Office Equipment	0	0	10,000	36,305	5,000	5,177	3,000	(2,000)	-40.0
101	323	54102	Other Noncapitalized Equipment	0	0	0	0	20,000	12,914	20,000	0	0.0
<b>101</b>	<b>323</b>	<b>541**</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>36,305</b>	<b>25,000</b>	<b>18,091</b>	<b>23,000</b>	<b>(2,000)</b>	<b>-8.0</b>
101	323	54221	Machinery & Equipment	221,635	0	0	0	0	0	0	0	0.0
101	323	54281	Computer Software - Capital	0	0	0	0	8,400	0	13,125	4,725	56.3
<b>101</b>	<b>323</b>	<b>542**</b>	<b>Fixed Assets</b>	<b>221,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>13,125</b>	<b>4,725</b>	<b>56.3</b>
<b>101</b>	<b>323</b>		<b>Acct Group Total: MS&amp;E</b>	<b>1,013,978</b>	<b>981,380</b>	<b>1,441,473</b>	<b>1,632,747</b>	<b>1,692,213</b>	<b>1,467,718</b>	<b>1,691,777</b>	<b>(436)</b>	<b>0.0</b>
<b>101</b>	<b>323</b>	<b>5****</b>	<b>Real-Time Crime Center - Division Total</b>	<b>1,013,978</b>	<b>1,036,030</b>	<b>3,038,899</b>	<b>3,223,171</b>	<b>3,373,349</b>	<b>2,370,694</b>	<b>3,032,736</b>	<b>(340,613)</b>	<b>-10.1</b>

**Fund 101 - General Fund Dept. 324 - Police / Support Services**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 324 51101 Regular Salaries	740,356	745,463	726,899	649,819	744,354	485,340	891,625	147,271	19.8
101 324 51105 Shift Differential	0	0	250	0	250	0	250	0	0.0
101 324 51107 Sick Leave Bonus	800	200	1,000	800	1,000	350	1,000	0	0.0
101 324 51108 Overtime	12,052	8,606	10,000	6,483	7,500	12,426	6,900	(600)	-8.0
101 324 51112 Comp Time Payouts - Police	0	0	0	0	0	4,470	0	0	0.0
101 324 51116 Special Events-Overtime	170	0	11,000	0	0	0	0	0	0.0
101 324 51117 Meal Allowance	280	10	500	0	500	0	500	0	0.0
101 324 51120 Clothing Allowance	3,741	2,538	4,000	4,440	4,000	1,725	4,000	0	0.0
101 324 51125 Health Cash Back	5,400	2,400	0	0	0	0	0	0	0.0
<b>101 324 511** Salaries and Wages</b>	<b>762,799</b>	<b>759,217</b>	<b>753,649</b>	<b>661,542</b>	<b>757,604</b>	<b>504,311</b>	<b>904,275</b>	<b>146,671</b>	<b>19.4</b>
101 324 51501 Pension Contribution	76,885	355,299	60,882	63,602	58,792	42,783	64,415	5,623	9.6
101 324 51502 Social Security	30,119	26,023	25,981	20,772	25,051	14,366	28,675	3,624	14.5
101 324 51503 Medicare Tax	10,926	10,607	10,526	9,249	10,581	7,042	12,566	1,985	18.8
101 324 51504 Hospitalization	196,850	176,054	192,713	175,585	199,051	118,253	244,601	45,550	22.9
101 324 51505 Life Insurance	2,956	2,913	2,880	2,344	2,868	2,039	3,360	492	17.2
101 324 51507 State Pension Plan-Police/Fire	41,753	38,988	34,802	34,650	41,281	31,551	61,007	19,726	47.8
101 324 51508 Pension Healthcare	58,496	47,983	51,036	51,596	53,916	30,251	63,434	9,518	17.7
101 324 51514 State Pension Plan-Genbiweekly	17,300	16,248	12,478	8,382	12,280	5,119	15,532	3,252	26.5
<b>101 324 515** Employee Benefits</b>	<b>435,285</b>	<b>674,115</b>	<b>391,298</b>	<b>366,180</b>	<b>403,820</b>	<b>251,404</b>	<b>493,590</b>	<b>89,770</b>	<b>22.2</b>
101 324 51902 Attrition	0	0	(19,661)	0	(20,390)	0	(21,685)	(1,295)	6.4
<b>101 324 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(19,661)</b>	<b>0</b>	<b>(20,390)</b>	<b>0</b>	<b>(21,685)</b>	<b>(1,295)</b>	<b>6.4</b>
<b>101 324 Acct Group Total: Personal Services</b>	<b>1,198,084</b>	<b>1,433,332</b>	<b>1,125,286</b>	<b>1,027,722</b>	<b>1,141,034</b>	<b>755,715</b>	<b>1,376,180</b>	<b>235,146</b>	<b>20.6</b>
101 324 52101 Printing	3,833	855	6,500	4,317	7,000	2,812	7,000	0	0.0
<b>101 324 521** Printing and Advert.</b>	<b>3,833</b>	<b>855</b>	<b>6,500</b>	<b>4,317</b>	<b>7,000</b>	<b>2,812</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
101 324 52601 Repairs - Miscellaneous	4,255	314	5,500	3,039	8,000	3,646	8,000	0	0.0
101 324 52602 Repairs To Equipment	0	0	282	0	500	139	500	0	0.0
101 324 52604 Rep To Mech Office Equipment	0	0	292	0	292	0	292	0	0.0
<b>101 324 526** Contracted Maintenance</b>	<b>4,255</b>	<b>314</b>	<b>6,074</b>	<b>3,039</b>	<b>8,792</b>	<b>3,785</b>	<b>8,792</b>	<b>0</b>	<b>0.0</b>
101 324 53101 Laundry And Towel Service	15,589	14,151	30,000	20,676	31,700	6,495	31,700	0	0.0
101 324 53108 Miscellaneous Charges-N.O.C	17,475	19,254	24,000	17,863	24,000	597	24,000	0	0.0
101 324 53109 Contracted Maint.Svcs	8,762	9,808	10,500	12,419	11,000	6,310	11,000	0	0.0
<b>101 324 531** Miscellaneous Services</b>	<b>41,826</b>	<b>43,213</b>	<b>64,500</b>	<b>50,958</b>	<b>66,700</b>	<b>13,402</b>	<b>66,700</b>	<b>0</b>	<b>0.0</b>
101 324 53201 Stationery And Supplies	31,229	29,317	47,000	33,502	47,000	18,529	47,000	0	0.0
<b>101 324 532** Office and Gen. Supplies</b>	<b>31,229</b>	<b>29,317</b>	<b>47,000</b>	<b>33,502</b>	<b>47,000</b>	<b>18,529</b>	<b>47,000</b>	<b>0</b>	<b>0.0</b>
101 324 53301 Uniforms & Related Equipment	211,016	165,006	210,000	131,309	225,000	85,299	200,000	(25,000)	-11.1
101 324 53303 Wearing App & Safety Supplies	3,812	2,790	5,000	0	10,000	4,852	10,000	0	0.0
<b>101 324 533** Wearing Apparel and Safety</b>	<b>214,828</b>	<b>167,796</b>	<b>215,000</b>	<b>131,309</b>	<b>235,000</b>	<b>90,151</b>	<b>210,000</b>	<b>(25,000)</b>	<b>-10.6</b>
101 324 53408 Misc Supplies Or Parts	4,923	5,956	10,000	3,297	10,000	4,951	10,000	0	0.0
<b>101 324 534** Misc. Mat., Supp., and Parts</b>	<b>4,923</b>	<b>5,956</b>	<b>10,000</b>	<b>3,297</b>	<b>10,000</b>	<b>4,951</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
101 324 54101 Furn Fix & Office Equipment	600	0	35,000	51,755	0	0	0	0	0.0
101 324 54102 Other Noncapitalized Equipment	0	0	0	0	20,000	13,783	0	(20,000)	-100.0
<b>101 324 541** Equipment</b>	<b>600</b>	<b>0</b>	<b>35,000</b>	<b>51,755</b>	<b>20,000</b>	<b>13,783</b>	<b>0</b>	<b>(20,000)</b>	<b>-100.0</b>
<b>101 324 Acct Group Total: MS&amp;E</b>	<b>301,494</b>	<b>247,451</b>	<b>384,074</b>	<b>278,177</b>	<b>394,492</b>	<b>147,413</b>	<b>349,492</b>	<b>(45,000)</b>	<b>-11.4</b>
101 324 55108 Motor Vehicle Costs	5,349	3,200	5,085	12,465	5,504	1,264	5,964	460	8.4
101 324 55123 General Liability	14,902	24,923	11,817	17,445	12,112	0	12,415	303	2.5
101 324 55125 Workers Compensation Costs	42,925	41,061	37,302	41,410	38,686	0	41,143	2,457	6.4
<b>101 324 551** Int. Serv. Chargebck.</b>	<b>63,176</b>	<b>69,184</b>	<b>54,204</b>	<b>71,320</b>	<b>56,302</b>	<b>1,264</b>	<b>59,522</b>	<b>3,220</b>	<b>5.7</b>
<b>101 324 Acct Group Total: Internal Services</b>	<b>63,176</b>	<b>69,184</b>	<b>54,204</b>	<b>71,320</b>	<b>56,302</b>	<b>1,264</b>	<b>59,522</b>	<b>3,220</b>	<b>5.7</b>
<b>101 324 5**** Support Services - Division Total</b>	<b>1,562,754</b>	<b>1,749,967</b>	<b>1,563,564</b>	<b>1,377,219</b>	<b>1,591,828</b>	<b>904,392</b>	<b>1,785,194</b>	<b>193,366</b>	<b>12.1</b>

**Fund 101 - General Fund Dept. 325 - Police / Investigative Functions**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 325 51101 Regular Salaries	6,337,330	7,295,494	7,379,358	7,283,710	7,961,992	4,639,975	7,777,627	(184,365)	-2.3
101 325 51102 Temporary Salaries	2,067	9,131	0	920	0	0	0	0	0.0
101 325 51106 Shooting Days	6,977	7,154	8,000	6,472	8,000	5,994	8,000	0	0.0
101 325 51107 Sick Leave Bonus	0	0	0	0	0	300	0	0	0.0
101 325 51108 Overtime	865,647	1,031,759	714,000	1,001,163	903,600	618,637	1,061,000	157,400	17.4
101 325 51112 Comp Time Payouts - Police	479,957	306,377	313,000	462,344	313,000	260,104	313,000	0	0.0
101 325 51114 Civilian Holiday-Overtime	0	0	0	0	0	550	0	0	0.0
101 325 51115 Court Overtime	3,559	5,023	12,409	5,924	5,200	7,233	5,200	0	0.0
101 325 51116 Special Events-Overtime	3,040	2,863	9,000	2,714	2,500	144	2,700	200	8.0
101 325 51117 Meal Allowance	4,783	2,628	3,000	2,158	3,000	1,348	3,000	0	0.0
101 325 51120 Clothing Allowance	25,087	27,461	23,400	26,019	23,400	12,134	23,400	0	0.0
101 325 51125 Health Cash Back	4,800	5,200	4,800	7,500	4,800	3,500	4,800	0	0.0
<b>101 325 511** Salaries and Wages</b>	<b>7,733,247</b>	<b>8,693,090</b>	<b>8,466,967</b>	<b>8,798,924</b>	<b>9,225,492</b>	<b>5,549,919</b>	<b>9,198,727</b>	<b>(26,765)</b>	<b>-0.3</b>
101 325 51501 Pension Contribution	943,423	869,735	977,359	1,036,983	707,559	51,884	789,524	81,965	11.6
101 325 51502 Social Security	24,066	24,216	25,971	25,344	28,317	20,207	30,249	1,932	6.8
101 325 51503 Medicare Tax	128,823	124,680	114,670	121,534	130,069	78,462	129,796	(273)	-0.2
101 325 51504 Hospitalization	1,374,982	1,516,312	1,646,514	1,536,165	1,727,576	964,431	1,557,481	(170,095)	-9.8
101 325 51505 Life Insurance	17,641	18,908	19,200	17,450	20,160	17,289	19,200	(960)	-4.8
101 325 51507 State Pension Plan-Police/Fire	938,787	1,036,897	767,881	757,341	926,464	551,988	1,056,201	129,737	14.0
101 325 51508 Pension Healthcare	261,755	278,112	340,240	344,493	377,412	212,784	362,480	(14,932)	-4.0
101 325 51514 State Pension Plan-Genbiweekly	9,157	8,386	7,693	8,109	11,750	7,052	12,354	604	5.1
<b>101 325 515** Employee Benefits</b>	<b>3,698,634</b>	<b>3,877,246</b>	<b>3,899,528</b>	<b>3,847,419</b>	<b>3,929,307</b>	<b>1,904,097</b>	<b>3,957,285</b>	<b>27,978</b>	<b>0.7</b>
101 325 51902 Attrition	0	0	(101,316)	0	(105,075)	0	(111,747)	(6,672)	6.3
<b>101 325 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(101,316)</b>	<b>0</b>	<b>(105,075)</b>	<b>0</b>	<b>(111,747)</b>	<b>(6,672)</b>	<b>6.3</b>
<b>101 325 Acct Group Total: Personal Services</b>	<b>11,431,881</b>	<b>12,570,336</b>	<b>12,265,179</b>	<b>12,646,343</b>	<b>13,049,724</b>	<b>7,454,016</b>	<b>13,044,265</b>	<b>(5,459)</b>	<b>0.0</b>
101 325 52302 Travel And Substantance	297	0	2,000	65	2,000	1,884	4,600	2,600	130.0
<b>101 325 523** Transportation</b>	<b>297</b>	<b>0</b>	<b>2,000</b>	<b>65</b>	<b>2,000</b>	<b>1,884</b>	<b>4,600</b>	<b>2,600</b>	<b>130.0</b>
101 325 52506 Rentals-N.O.C	0	1,797	2,000	0	2,000	0	2,000	0	0.0
<b>101 325 525** Rentals</b>	<b>0</b>	<b>1,797</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
101 325 52602 Repairs To Equipment	2,687	3,179	7,000	3,169	7,000	2,288	7,000	0	0.0
<b>101 325 526** Contracted Maintenance</b>	<b>2,687</b>	<b>3,179</b>	<b>7,000</b>	<b>3,169</b>	<b>7,000</b>	<b>2,288</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
101 325 52801 Laboratory Fees	58,140	55,747	64,450	58,475	75,510	11,847	79,300	3,790	5.0
<b>101 325 528** Other Fees</b>	<b>58,140</b>	<b>55,747</b>	<b>64,450</b>	<b>58,475</b>	<b>75,510</b>	<b>11,847</b>	<b>79,300</b>	<b>3,790</b>	<b>5.0</b>
101 325 52901 Subscriptions/Books	0	0	0	0	0	0	5,000	5,000	100.0
101 325 52902 Registrations Fees	0	0	0	0	0	0	1,000	1,000	100.0
<b>101 325 529** Memberships and Reg.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>100.0</b>
101 325 53108 Miscellaneous Charges-N.O.C	0	0	0	0	0	0	3,000	3,000	100.0
101 325 53109 Contracted Maint.Svcs	33,024	36,300	37,548	34,433	37,992	3,413	30,000	(7,992)	-21.0
<b>101 325 531** Miscellaneous Services</b>	<b>33,024</b>	<b>36,300</b>	<b>37,548</b>	<b>34,433</b>	<b>37,992</b>	<b>3,413</b>	<b>33,000</b>	<b>(4,992)</b>	<b>-13.1</b>
101 325 53202 Photo & Repro Supplies	15,076	15,106	19,880	18,100	19,880	4,987	27,880	8,000	40.2
<b>101 325 532** Office and Gen. Supplies</b>	<b>15,076</b>	<b>15,106</b>	<b>19,880</b>	<b>18,100</b>	<b>19,880</b>	<b>4,987</b>	<b>27,880</b>	<b>8,000</b>	<b>40.2</b>
101 325 53406 Ammunition	999	1,998	3,500	3,500	3,500	739	3,500	0	0.0
101 325 53408 Misc Supplies Or Parts	25,774	26,265	41,000	40,862	41,000	8,997	31,000	(10,000)	-24.4
<b>101 325 534** Misc. Mat., Supp., and Parts</b>	<b>26,773</b>	<b>28,263</b>	<b>44,500</b>	<b>44,362</b>	<b>44,500</b>	<b>9,736</b>	<b>34,500</b>	<b>(10,000)</b>	<b>-22.5</b>
101 325 54101 Furn Fix & Office Equipment	0	0	400	2,355	6,000	6,000	0	(6,000)	-100.0
<b>101 325 541** Equipment</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>2,355</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>(6,000)</b>	<b>-100.0</b>
101 325 54281 Computer Software - Capital	0	0	2,060	2,060	3,500	3,500	0	(3,500)	-100.0
<b>101 325 542** Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>2,060</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>(3,500)</b>	<b>-100.0</b>
<b>101 325 Acct Group Total: MS&amp;E</b>	<b>135,997</b>	<b>140,392</b>	<b>179,838</b>	<b>163,019</b>	<b>198,382</b>	<b>43,655</b>	<b>194,280</b>	<b>(4,102)</b>	<b>-2.1</b>
101 325 55108 Motor Vehicle Costs	356,598	398,917	603,402	445,200	653,122	206,253	707,723	54,601	8.4
101 325 55123 General Liability	176,287	294,843	139,798	206,376	143,293	0	146,875	3,582	2.5
101 325 55125 Workers Compensation Costs	301,063	287,982	261,619	290,428	271,325	0	288,554	17,229	6.3
<b>101 325 551** Int. Serv. Chargebck.</b>	<b>833,948</b>	<b>981,742</b>	<b>1,004,819</b>	<b>942,004</b>	<b>1,067,740</b>	<b>206,253</b>	<b>1,143,152</b>	<b>75,412</b>	<b>7.1</b>
<b>101 325 Acct Group Total: Internal Services</b>	<b>833,948</b>	<b>981,742</b>	<b>1,004,819</b>	<b>942,004</b>	<b>1,067,740</b>	<b>206,253</b>	<b>1,143,152</b>	<b>75,412</b>	<b>7.1</b>
<b>101 325 5**** Investigative Functions - Division Total</b>	<b>12,401,826</b>	<b>13,692,470</b>	<b>13,449,836</b>	<b>13,751,366</b>	<b>14,315,846</b>	<b>7,703,924</b>	<b>14,381,697</b>	<b>65,851</b>	<b>0.5</b>

**Fund 101 - General Fund Dept. 327 - Police / Communications**

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 327 51101 Regular Salaries	2,429,725	2,745,792	2,056,970	1,835,781	2,267,139	1,407,524	2,454,495	187,356	8.3
101 327 51103 Acting Out Of Classification	16	234	0	1,124	0	78	0	0	0.0
101 327 51105 Shift Differential	28,791	29,780	37,500	36,946	37,500	22,397	37,500	0	0.0
101 327 51107 Sick Leave Bonus	1,600	700	2,000	700	2,000	1,600	2,000	0	0.0
101 327 51108 Overtime	243,011	281,354	224,000	360,518	246,400	286,370	382,100	135,700	55.1
101 327 51112 Comp Time Payouts - Police	47,836	49,021	20,000	38,910	20,000	3,973	20,000	0	0.0
101 327 51114 Civilian Holiday-Overtime	138,823	121,968	135,000	152,224	135,000	91,185	135,000	0	0.0
101 327 51115 Court Overtime	0	79	0	0	0	158	0	0	0.0
101 327 51116 Special Events-Overtime	0	1,321	5,000	958	1,200	455	900	(300)	-25.0
101 327 51117 Meal Allowance	5,466	7,735	6,000	5,614	6,000	1,958	6,000	0	0.0
101 327 51120 Clothing Allowance	11,701	9,151	11,000	12,442	11,000	4,556	11,000	0	0.0
101 327 51125 Health Cash Back	0	1,400	0	6,200	6,960	4,300	6,960	0	0.0
<b>101 327 511** Salaries and Wages</b>	<b>2,906,969</b>	<b>3,248,535</b>	<b>2,497,470</b>	<b>2,451,417</b>	<b>2,733,199</b>	<b>1,824,554</b>	<b>3,055,955</b>	<b>322,756</b>	<b>11.8</b>
101 327 51501 Pension Contribution	782,096	446,748	878,119	284,564	232,256	156,569	248,384	16,128	6.9
101 327 51502 Social Security	121,824	122,180	132,845	120,013	122,402	81,213	124,021	1,619	1.3
101 327 51503 Medicare Tax	43,564	45,398	34,525	34,378	38,282	25,675	42,855	4,573	11.9
101 327 51504 Hospitalization	711,948	714,812	662,728	521,464	620,370	314,597	620,296	(74)	0.0
101 327 51505 Life Insurance	9,712	10,717	9,600	8,335	10,080	6,387	10,080	0	0.0
101 327 51507 State Pension Plan-Police/Fire	112,586	169,974	8,044	37,777	50,167	43,712	82,213	32,046	63.9
101 327 51508 Pension Healthcare	175,488	171,940	170,120	171,987	188,706	100,938	190,302	1,596	0.8
101 327 51514 State Pension Plan-Genbiweekly	46,599	48,053	46,112	53,433	58,826	36,221	62,453	3,627	6.2
<b>101 327 515** Employee Benefits</b>	<b>2,003,817</b>	<b>1,729,822</b>	<b>1,942,093</b>	<b>1,231,951</b>	<b>1,321,089</b>	<b>765,312</b>	<b>1,380,604</b>	<b>59,515</b>	<b>4.5</b>
101 327 51902 Attrition	0	0	(45,742)	0	(47,439)	0	(50,451)	(3,012)	6.3
<b>101 327 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>(45,742)</b>	<b>0</b>	<b>(47,439)</b>	<b>0</b>	<b>(50,451)</b>	<b>(3,012)</b>	<b>6.3</b>
<b>101 327 Acct Group Total: Personal Services</b>	<b>4,910,786</b>	<b>4,978,357</b>	<b>4,393,821</b>	<b>3,683,368</b>	<b>4,006,849</b>	<b>2,589,866</b>	<b>4,386,108</b>	<b>379,259</b>	<b>9.5</b>
101 327 52302 Travel And Substantance	(2,782)	3,000	4,500	3,000	4,500	3,000	4,500	0	0.0
<b>101 327 523** Transportation</b>	<b>(2,782)</b>	<b>3,000</b>	<b>4,500</b>	<b>3,000</b>	<b>4,500</b>	<b>3,000</b>	<b>4,500</b>	<b>0</b>	<b>0.0</b>
101 327 52602 Repairs To Equipment	7,673	4,668	11,500	12,668	11,700	657	11,700	0	0.0
101 327 52604 Rep To Mech Office Equipment	0	0	208	0	0	0	0	0	0.0
<b>101 327 526** Contracted Maintenance</b>	<b>7,673</b>	<b>4,668</b>	<b>11,708</b>	<b>12,668</b>	<b>11,700</b>	<b>657</b>	<b>11,700</b>	<b>0</b>	<b>0.0</b>
101 327 52902 Registrations Fees	1,455	1,638	2,240	1,187	3,360	0	3,360	0	0.0
<b>101 327 529** Memberships and Reg.</b>	<b>1,455</b>	<b>1,638</b>	<b>2,240</b>	<b>1,187</b>	<b>3,360</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0.0</b>
101 327 53109 Contracted Maint.Svcs	0	0	0	0	6,500	0	7,140	640	9.8
<b>101 327 531** Miscellaneous Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,140</b>	<b>640</b>	<b>9.8</b>
101 327 53301 Uniforms & Related Equipment	1,774	1,518	5,700	2,127	5,700	1,835	5,700	0	0.0
<b>101 327 533** Wearing Apparel and Safety</b>	<b>1,774</b>	<b>1,518</b>	<b>5,700</b>	<b>2,127</b>	<b>5,700</b>	<b>1,835</b>	<b>5,700</b>	<b>0</b>	<b>0.0</b>
101 327 54102 Other Noncapitalized Equipment	0	0	30,000	31,431	30,000	0	30,000	0	0.0
<b>101 327 541** Equipment</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>31,431</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0.0</b>
<b>101 327 Acct Group Total: MS&amp;E</b>	<b>8,120</b>	<b>10,824</b>	<b>54,148</b>	<b>50,413</b>	<b>61,760</b>	<b>5,492</b>	<b>62,400</b>	<b>640</b>	<b>1.0</b>
101 327 55123 General Liability	15,594	26,080	12,366	18,255	12,675	0	12,992	317	2.5
101 327 55125 Workers Compensation Costs	537,515	514,160	467,091	518,526	484,420	0	515,181	30,761	6.4
<b>101 327 551** Int. Serv. Chargebck.</b>	<b>553,109</b>	<b>540,240</b>	<b>479,457</b>	<b>536,781</b>	<b>497,095</b>	<b>0</b>	<b>528,173</b>	<b>31,078</b>	<b>6.3</b>
<b>101 327 Acct Group Total: Internal Services</b>	<b>553,109</b>	<b>540,240</b>	<b>479,457</b>	<b>536,781</b>	<b>497,095</b>	<b>0</b>	<b>528,173</b>	<b>31,078</b>	<b>6.3</b>
<b>101 327 5**** Communications - Division Total</b>	<b>5,472,015</b>	<b>5,529,421</b>	<b>4,927,426</b>	<b>4,270,562</b>	<b>4,565,704</b>	<b>2,595,358</b>	<b>4,976,681</b>	<b>410,977</b>	<b>9.0</b>



**Fund 101 - General Fund    Dept. 328 - Police / Public Safety Building - Operations**

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	328	52204	Electricity	73,270	125,149	150,000	215,183	150,000	124,401	150,000	0	0.0
<b>101</b>	<b>328</b>	<b>522**</b>	<b>Communications and Util.</b>	<b>73,270</b>	<b>125,149</b>	<b>150,000</b>	<b>215,183</b>	<b>150,000</b>	<b>124,401</b>	<b>150,000</b>	<b>0</b>	<b>0.0</b>
101	328	52503	Building Or Land Rental	33,806	36,746	40,000	40,034	58,000	46,485	52,000	(6,000)	-10.3
<b>101</b>	<b>328</b>	<b>525**</b>	<b>Rentals</b>	<b>33,806</b>	<b>36,746</b>	<b>40,000</b>	<b>40,034</b>	<b>58,000</b>	<b>46,485</b>	<b>52,000</b>	<b>(6,000)</b>	<b>-10.3</b>
101	328	52602	Repairs To Equipment	15,760	48,538	20,000	19,934	20,000	19,593	45,000	25,000	125.0
<b>101</b>	<b>328</b>	<b>526**</b>	<b>Contracted Maintenance</b>	<b>15,760</b>	<b>48,538</b>	<b>20,000</b>	<b>19,934</b>	<b>20,000</b>	<b>19,593</b>	<b>45,000</b>	<b>25,000</b>	<b>125.0</b>
101	328	52805	Facilities Management Fees	319,197	325,463	332,440	323,540	342,440	217,864	352,713	10,273	3.0
<b>101</b>	<b>328</b>	<b>528**</b>	<b>Other Fees</b>	<b>319,197</b>	<b>325,463</b>	<b>332,440</b>	<b>323,540</b>	<b>342,440</b>	<b>217,864</b>	<b>352,713</b>	<b>10,273</b>	<b>3.0</b>
<b>101</b>	<b>328</b>		<b>Acct Group Total: MS&amp;E</b>	<b>442,033</b>	<b>535,896</b>	<b>542,440</b>	<b>598,691</b>	<b>570,440</b>	<b>408,343</b>	<b>599,713</b>	<b>29,273</b>	<b>5.1</b>
101	328	55108	Motor Vehicle Costs	66,652	83,946	0	80,407	0	36,624	0	0	0.0
<b>101</b>	<b>328</b>	<b>551**</b>	<b>Int. Serv. Chargebck.</b>	<b>66,652</b>	<b>83,946</b>	<b>0</b>	<b>80,407</b>	<b>0</b>	<b>36,624</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101</b>	<b>328</b>		<b>Acct Group Total: Internal Services</b>	<b>66,652</b>	<b>83,946</b>	<b>0</b>	<b>80,407</b>	<b>0</b>	<b>36,624</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101</b>	<b>328</b>	<b>5****</b>	<b>Public Safety Building - Operations - Division Total</b>	<b>508,685</b>	<b>619,842</b>	<b>542,440</b>	<b>679,098</b>	<b>570,440</b>	<b>444,967</b>	<b>599,713</b>	<b>29,273</b>	<b>5.1</b>

**Fund 101 - General Fund    Dept. 329 - Police / Child Development – Community Policing**

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	329	51108	Overtime	0	2,977	0	(1,246)	0	0	0	0	0.0
<b>101</b>	<b>329</b>	<b>511**</b>	<b>Salaries and Wages</b>	<b>0</b>	<b>2,977</b>	<b>0</b>	<b>(1,246)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101	329	51503	Medicare Tax	0	43	0	(18)	0	0	0	0	0.0
101	329	51504	Hospitalization	0	26	0	(9)	0	0	0	0	0.0
<b>101</b>	<b>329</b>	<b>515**</b>	<b>Employee Benefits</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>(27)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>101</b>	<b>329</b>		<b>Acct Group Total: Personal Services</b>	<b>0</b>	<b>3,046</b>	<b>0</b>	<b>(1,273)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
101	329	52701	Consultants	75,743	75,166	78,000	76,707	78,500	77,146	214,500	136,000	173.2
<b>101</b>	<b>329</b>	<b>527**</b>	<b>Professional Fees</b>	<b>75,743</b>	<b>75,166</b>	<b>78,000</b>	<b>76,707</b>	<b>78,500</b>	<b>77,146</b>	<b>214,500</b>	<b>136,000</b>	<b>173.2</b>
<b>101</b>	<b>329</b>		<b>Acct Group Total: MS&amp;E</b>	<b>75,743</b>	<b>75,166</b>	<b>78,000</b>	<b>76,707</b>	<b>78,500</b>	<b>77,146</b>	<b>214,500</b>	<b>136,000</b>	<b>173.2</b>
<b>101</b>	<b>329</b>	<b>5****</b>	<b>Child Development – Community Policing - Division Total</b>	<b>75,743</b>	<b>78,212</b>	<b>78,000</b>	<b>75,434</b>	<b>78,500</b>	<b>77,146</b>	<b>214,500</b>	<b>136,000</b>	<b>173.2</b>
<b>101</b>	<b>32*</b>	<b>5****</b>	<b>Police - General Fund Total</b>	<b>59,142,246</b>	<b>63,513,100</b>	<b>63,543,459</b>	<b>63,751,632</b>	<b>65,056,347</b>	<b>38,276,702</b>	<b>65,005,426</b>	<b>(50,921)</b>	<b>-0.1</b>
<b>***</b>	<b>32*</b>	<b>5****</b>	<b>Police - Department Total, All Funds</b>	<b>59,142,246</b>	<b>63,513,100</b>	<b>63,543,459</b>	<b>63,751,632</b>	<b>65,056,347</b>	<b>38,276,702</b>	<b>65,005,426</b>	<b>(50,921)</b>	<b>-0.1</b>