

Police Department Budget

UPDATED EFFECTIVE

2/11/2026 12:37

FY26 PROJECTED
ADJUSTMENT FOR
PMA SETTLEMENT
& LOCAL 11 MOU



	FY23	FY24	FY25	FY26	FY27		
Acct #	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF. % CHANGE	
CITY OBLIGATIONS					↓		
011061 Insurance Reimbursement	12,644.59	15,666.66	18,500.00	16,000.00	14,000	(2,000.00)	-12.50%
016001 Leave At Termination	180,703.00	180,203.00	180,203.00	180,203.00	180,203	0.00	0.00%
021001 Insurance - Health	1,642,046.00	1,656,529.00	1,711,360.00	1,782,724.00	1,985,955	203,231.00	11.40%
021101 Insurance - Dental	101,362.76	99,458.54	104,530.12	131,227.54	141,353	10,125.55	7.72%
021501 Insurance - Life	8,991.49	9,347.44	8,851.38	14,594.75	15,758	1,163.46	7.97%
021601 Insurance - Disab-LTD	2,541.65	15,181.82	19,942.67	23,891.70	25,863	1,971.60	8.25%
021602 Insurance - AD&D	137.60	132.00	18.61	163.20	163	0.00	0.00%
022001 Social Security	236.33	134.36	82.67	0.00	0	0.00	#DIV/0!
022501 Medicare	190.16	226.71	267.84	0.00	0	0.00	#DIV/0!
026002 Insurance - workers Comp	133,655.00	151,317.00	133,003.00	146,781.00	198,435	51,654.00	35.19%
TOTAL	2,082,508.58	2,128,196.53	2,176,759.29	2,295,585.19	2,561,731	266,145.61	11.59%
INVESTIGATIVE SERVICES					↓		
011001 Regular Salaries	66,063.90	87,699.04	151,652.74	159,469.67	168,760	9,290.38	5.83%
011041 Salaries Uniform Personnel	863,608.92	942,444.10	1,036,958.47	1,135,672.19	1,259,206	123,533.78	10.88%
011061 Insurance Reimbursement				0.00	0	0.00	#DIV/0!
011063 Shift Differential Stipends	120.64			0.00	0	0.00	#DIV/0!
012001 Part Time Salaries	64,372.56	86,304.04	90,811.86	98,218.25	104,236	6,017.72	6.13%
014041 OVERTIME	92,343.68	99,334.58	90,842.94	108,443.36	108,644	200.35	0.18%
014042 OVERTIME - ED				0.00	0	0.00	#DIV/0!
015001 Longevity	9,713.33	18,327.50	21,193.85	22,571.20	24,469	1,897.74	8.41%
016001 Leave At Termination				0.00	0	0.00	#DIV/0!
017001 Holiday	38,208.85	47,612.17	49,891.01	57,001.47	53,175	(3,826.49)	-6.71%
018030 Stipend (Eval/Cooper)			500.00	1,500.00	1,500	0.00	0.00%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
018034 Education Stipend	14,399.01	27,513.41	28,836.05	33,171.65	35,685	2,513.60	7.58%
018042 Special Detail	27,323.01	44,037.34	45,580.10	52,471.69	59,844	7,372.71	14.05%
021001 Insurance - Health				0.00	0	0.00	#DIV/0!
021101 Insurance - Dental				0.00	0	0.00	#DIV/0!
021501 Insurance - Life				0.00	0	0.00	#DIV/0!
021601 Insurance - Disability				0.00	0	0.00	#DIV/0!
022001 Social Security	7,976.84	10,707.31	14,974.94	16,256.43	17,222	965.37	5.94%
022501 Medicare	16,452.19	18,996.85	21,175.70	25,073.71	27,097	2,023.08	8.07%
023001 Retirement - Civ (Pre FY12 ret all on this line	13,172.77	18,834.08	28,124.83	28,048.03	29,708	1,660.34	5.92%
023002 Retirement -Sworn (New acct FY12)	353,254.88	365,358.70	394,217.31	451,569.63	491,162	39,592.32	8.77%
034101 Pagers				0.00	0	0.00	#DIV/0!
034104 Cellular Phones	499.00	499.00		500.00	500	0.00	0.00%
034203 Computer/Software Maintenance &	1,990.08	8,157.84		0.00	0	0.00	#DIV/0!
039001 Prof Services	6,813.91	5,298.45	3,267.10	5,000.00	5,000	0.00	0.00%
043018 Repairs-Equipment				0.00	0	0.00	#DIV/0!
044002 Rental Other Equipment				0.00	0	0.00	#DIV/0!
054050 Training Education	12,856.00	5,511.38	20,909.04	6,217.00	15,000	8,783.00	141.27%
055050 Printing	842.43	274.66	180.41	508.00	508	0.00	0.00%
056001 Dues-Professional Organization	205.00	441.00	406.00	634.00	634	0.00	0.00%
057101 Travel/Conference	4,835.57	9,582.68	7,843.41	9,177.00	9,177	0.00	0.00%
061002 Miscellaneous Supplies	7,807.52	6,753.14	5,783.32	6,411.00	6,411	0.00	0.00%
061003 Meeting Supplies				0.00	0	0.00	#DIV/0!
062001 Office Supplies	2,781.89	3,284.75	3,050.46	2,624.00	2,624	0.00	0.00%
062004 Photo Supplies				0.00	0	0.00	#DIV/0!
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	2,998.07	2,222.91	6,668.40	3,000.00	3,000	0.00	0.00%
062010 Copying Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes	285.00	385.80	1,705.62	500.00	500	0.00	0.00%
068001 Clothing Allowance	12,343.33	12,723.64	11,011.09	13,516.94	14,954	1,436.67	10.63%
068002 Clothing	(1,399.24)	(406.33)	1,712.00	345.00	345	0.00	0.00%
072006 Construction				0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
074001 Equipment	2,095.98	55,339.44	60,588.67	8,038.00	10,000	1,962.00	24.41%
074003 Software	3,762.36		0.00	2,030.00	2,030	0.00	0.00%
075001 Furniture/Fixtures	3,201.97	1,305.00	295.25	608.00	608	0.00	0.00%
091006 Transfer from school	(49,225.00)	(49,225.00)	(49,225.00)	0.00		0.00	#DIV/0!
TOTAL	1,579,704.45	1,829,317.48	2,048,955.57	2,248,576.22	2,451,999	203,422.57	9.05%
PATROL							
011001 Regular Salaries	0.00	(12.80)	7,795.71	0.00	0	0.00	#DIV/0!
011041 Salaries Uniform Personnel	3,016,480.43	3,335,485.57	3,390,253.55	3,747,763.40	4,017,969	270,205.70	7.21%
011061 Insurance Reimbursement				0.00	0	0.00	#DIV/0!
011063 Shift Differential Stipends	13,391.08	12,728.04	13,715.64	15,062.97	15,519	456.44	3.03%
012001 Part Time Salaries	38.46			0.00	0	0.00	#DIV/0!
014041 OVERTIME	306,522.21	270,126.83	265,000.23	218,327.52	231,195	12,867.60	5.89%
014042 OVERTIME - ED	91.44			0.00	0	0.00	#DIV/0!
015001 Longevity	9,508.93	12,500.00	14,890.05	19,009.15	23,937	4,928.19	25.93%
017001 Holiday	135,545.56	152,047.83	164,540.57	180,180.87	192,823	12,642.23	7.02%
018030 Stipend (Eval/Cooper)		2,000.00	4,000.00	5,000.00	5,000	0.00	0.00%
018034 Education Stipend	55,062.24	68,621.78	73,831.24	82,107.72	86,325	4,216.94	5.14%
018041 Court Witness Fees				0.00	0	0.00	#DIV/0!
018042 Special Detail	7,106.36	8,500.04	11,295.92	6,336.38	6,528	191.99	3.03%
021001 Insurance - Health				0.00	0	0.00	#DIV/0!
021101 Insurance - Dental				0.00	0	0.00	#DIV/0!
021501 Insurance - Life				0.00	0	0.00	#DIV/0!
021601 Insurance - Disability				0.00	0	0.00	#DIV/0!
021701 Insurance - LTD				0.00	0	0.00	#DIV/0!
022001 Social Security	7.05	72.12	486.12	0.00	0	0.00	#DIV/0!
022501 Medicare	49,396.54	52,412.87	54,963.46	61,937.72	66,545	4,607.09	7.44%
023001 Retirement - Civ (Pre FY12 ret all on this line)	17.62	97.04	1,159.76	0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	1,199,648.46	1,164,741.91	1,231,199.58	1,322,051.77	1,420,387	98,335.68	7.44%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
033001 Prof Services-Temp				0.00	0	0.00	#DIV/0!
039001 Prof Services				0.00	0	0.00	#DIV/0!
043018 Repairs-Equipment				0.00	0	0.00	#DIV/0!
044002 Rental Other Equipment				0.00	0	0.00	#DIV/0!
054050 Training Education	14,954.00	27,095.78	24,808.46	20,500.00	25,000	4,500.00	21.95%
055050 Printing	2,771.88	5,965.10	4,619.94	2,135.00	2,135	0.00	0.00%
056001 Dues-Professional Organization	340.00	440.00	345.00	536.00	536	0.00	0.00%
057101 Travel/Conference	14,487.64	18,126.31	27,514.69	15,354.00	20,000	4,646.00	30.26%
061002 Miscellaneous Supplies	4,438.67	4,398.42	3,851.57	5,500.00	5,000	(500.00)	-9.09%
061003 Meeting Supplies				0.00	0	0.00	#DIV/0!
062001 Office Supplies	2,120.59	1,520.47	734.35	2,197.00	2,197	0.00	0.00%
062004 Photo Supplies				0.00	0	0.00	#DIV/0!
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	4,906.87	1,933.00	1,369.80	3,000.00	3,000	0.00	0.00%
062010 Copying Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes	608.00	1,943.29	1,816.50	518.00	518	0.00	0.00%
068001 Clothing Allowance	40,157.14	43,495.56	43,211.46	48,047.23	48,476	428.67	0.89%
068002 Clothing	17,017.90	21,238.04	25,583.78	15,639.00	20,000	4,361.00	27.89%
072006 Construction				0.00	0	0.00	#DIV/0!
074001 Equipment	30,999.07	41,484.51	27,387.29	27,704.00	27,704	0.00	0.00%
074002 Technology Equipment				0.00	0	0.00	#DIV/0!
074003 Software				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures	20,731.29	38,587.60	16,215.34	1,340.00	1,340	0.00	0.00%
091005 Transfer From Parking	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000)	0.00	0.00%
TOTAL	4,886,349.43	5,225,549.31	5,350,590.01	5,740,247.73	6,162,135	421,887.53	7.35%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST		DIFF. % CHANGE
ANIMAL CONTROL							
011001	Regular Salaries	50,365.25	54,556.06	57,644.14	59,054.04	60,843	1,789.34 3.03%
011041	Salaries Uniform Personnel				0.00	0	0.00 #DIV/0!
011061	Insurance Reimbursement				0.00	0	0.00 #DIV/0!
011063	Shift Differential Stipends				0.00	0	0.00 #DIV/0!
012001	Part Time Salaries				0.00	0	0.00 #DIV/0!
014041	OVERTIME	73.80	0.53		389.17	382	(6.93) -1.78%
015001	Longevity	437.53	1,100.00	1,200.00	1,300.00	1,400	100.00 7.69%
016001	Leave At Termination				0.00	0	0.00 #DIV/0!
017001	Holiday				0.00	0	0.00 #DIV/0!
018032	Training Stipend				0.00	0	0.00 #DIV/0!
018034	Education Stipend				0.00	0	0.00 #DIV/0!
018041	Court Witness Fees				0.00	0	0.00 #DIV/0!
018042	Special Detail Shift Differential Stipends				0.00	0	0.00 #DIV/0!
021001	Insurance - Health				0.00	0	0.00 #DIV/0!
021101	Insurance - Dental				0.00	0	0.00 #DIV/0!
021501	Insurance - Life				0.00	0	0.00 #DIV/0!
021601	Insurance - Disability				0.00	0	0.00 #DIV/0!
021701	Insurance - LTD				0.00	0	0.00 #DIV/0!
022001	Social Security	3,056.73	3,345.49	3,527.22	3,814.61	3,933	118.50 3.11%
022501	Medicare	714.95	782.39	824.90	880.78	908	27.29 3.10%
023001	Retirement - Civ (Pre FY12 ret all on this line)	7,130.57	7,530.32	7,959.83	7,695.14	7,936	240.89 3.13%
023002	Retirement -Sworn (New acct FY12)				0.00	0	0.00 #DIV/0!
039001	Prof Services	1,880.00	30.00	1,090.00	528.00	1,000	472.00 89.39%
043018	Repairs-Equipment				0.00	0	0.00 #DIV/0!
054050	Training Education	729.50	462.00	530.00	541.00	541	0.00 0.00%
055050	Printing	12.00			0.00	0	0.00 #DIV/0!
056001	Dues-Professional Organization	40.00	40.00	40.00	51.00	51	0.00 0.00%
057101	Travel/Conference (meal/mileage)	48.00			51.00	51	0.00 0.00%
061002	Miscellaneous Supplies	197.84	551.13	140.82	201.00	201	0.00 0.00%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
062001 Office Supplies			765.95	0.00	0	0.00	#DIV/0!
067001 Books&Periodicals&Tapes				0.00	0	0.00	#DIV/0!
068001 Clothing Allowance	727.34	745.89		766.00	766	0.00	0.00%
068002 Clothing				115.00	115	0.00	0.00%
074001 Equipment		186.99		500.00	500	0.00	0.00%
TOTAL	65,413.51	69,330.80	73,722.86	75,886.74	78,628	2,741.09	3.61%
AUXILIARY							
012001 Part Time Salaries	23,826.85	52,910.29	37,254.58	49,350.68	54,566	5,215.59	10.57%
014041 OVERTIME	1,774.18	6,473.64	9,402.28	1,789.53	1,192	(597.80)	-33.41%
018042 Special Detail	1,750.00	3,818.69	5,391.24	5,544.34	5,712	168.00	3.03%
022001 Social Security	709.32	2,306.73	1,306.94	3,530.24	3,811	280.92	7.96%
022501 Medicare	396.06	959.85	669.58	825.23	891	66.09	8.01%
023001 Retirement - Civ (Pre FY12 ret all on this line)	179.53	256.76	278.66	0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	(10.27)	527.69	248.34	0.00	0	0.00	#DIV/0!
054050 Training Education	498.00	150.00	798.00	1,730.00	1,730	0.00	0.00%
056001 Dues-Professional Organization			75.00	0.00	0	0.00	#DIV/0!
057101 Travel/Conference (meal/mileage)		105.75		104.00	104	0.00	0.00%
061002 Miscellaneous Supplies			704.55	0.00	0	0.00	#DIV/0!
068001 Clothing Allowance				0.00	0	0.00	#DIV/0!
068002 Clothing	899.50	2,889.50	1,880.42	2,030.00	2,030	0.00	0.00%
074001 Equipment			1,970.33	1,285.00	1,285	0.00	0.00%
075001 Furniture/Fixtures	2,335.35				0	0.00	#DIV/0!
TOTAL	32,358.52	70,398.90	59,979.92	66,189.02	71,322	5,132.81	7.75%
K-9							
014041 OVERTIME	15,665.15	18,775.45	20,149.00	15,036.96	15,065	27.78	0.18%
014042 OVERTIME - ED	165.42			0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	 BUDGET REQUEST	DIFF.	% CHANGE
018042 Special Detail	14,672.74	20,712.70	21,630.78	29,058.66	31,565	2,506.00	8.62%
022501 Medicare	424.99	558.87	570.55	639.39	676	36.74	5.75%
023001 Retirement - Civ (Pre FY12 ret all on this line)				0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	10,326.10	12,351.90	13,065.64	13,647.59	14,432	784.21	5.75%
034203 Computer/Software Maintenance &				0.00	0	0.00	#DIV/0!
039001 Prof Services	1,483.24	8,184.92	8,368.34	5,075.00	8,000	2,925.00	57.64%
043018 Repairs-Equipment				0.00	0	0.00	#DIV/0!
054050 Training Education	2,110.00	4,141.88	1,000.00	4,425.00	4,425	0.00	0.00%
056001 Dues-Professional Organization		21.00		100.00	100	0.00	0.00%
057101 Travel/Conference	1,105.05	967.79	3,960.44	0.00	1,000	1,000.00	#DIV/0!
061002 Miscellaneous Supplies	1,216.37	4,711.11	2,298.57	3,909.00	3,909	0.00	0.00%
061003 Meeting Supplies				0.00	0	0.00	#DIV/0!
062001 Office Supplies				0.00	0	0.00	#DIV/0!
062004 Photo Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes				0.00	0	0.00	#DIV/0!
068002 Clothing	1,909.22	325.00	1,713.40	508.00	1,000	492.00	96.85%
074001 Equipment	16,678.19	8,646.27	1,341.99	6,361.00	6,361	0.00	0.00%
074003 Software				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures	3,727.80			0.00	0	0.00	#DIV/0!
TOTAL	69,484.27	79,396.89	74,098.71	78,760.60	86,532	7,771.73	9.87%
ERT							
014041 OVERTIME	25,718.85	15,332.18	28,056.93	31,354.70	31,413	57.93	0.18%
014042 OVERTIME - ED			898.14	0.00	0	0.00	#DIV/0!
022001 Social Security	30.45		65.32	0.00	0	0.00	#DIV/0!
022501 Medicare	357.55	214.11	402.50	454.64	455	0.84	0.19%
023001 Retirement - Civ (Pre FY12 ret all on this line)	36.62		134.33	0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	8,541.18	4,877.92	8,725.72	9,704.28	9,722	17.93	0.18%
025001 Unemployment Compensation				0.00	0	0.00	#DIV/0!
026002 Insurance - workers Comp				0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
033001 Prof Services-Temp				0.00	0	0.00	#DIV/0!
034101 Pagers				0.00	0	0.00	#DIV/0!
034103 Telephones				0.00	0	0.00	#DIV/0!
034104 Cellular Phones				0.00	0	0.00	#DIV/0!
034203 Computer/Software Maintenance &				0.00	0	0.00	#DIV/0!
035003 Blood Alcohol Tests				0.00	0	0.00	#DIV/0!
039001 Prof Services				0.00	0	0.00	#DIV/0!
039004 Prof Services- Test New Hire				0.00	0	0.00	#DIV/0!
039009 Prof Services-Hiring				0.00	0	0.00	#DIV/0!
043010 Repairs-Vehicle - By Outside (includes car				0.00	0	0.00	#DIV/0!
043012 Repairs-Communication				0.00	0	0.00	#DIV/0!
043018 Repairs-Equipment				0.00	0	0.00	#DIV/0!
044002 Rental Other Equipment				0.00	0	0.00	#DIV/0!
048002 Property Insurance				0.00	0	0.00	#DIV/0!
053001 Advertising				0.00	0	0.00	#DIV/0!
054050 Training Education			1,602.00	0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization	5,000.00	5,000.00	5,000.00	5,000.00	5,000	0.00	0.00%
057101 Travel/Conference	725.41	464.48	1,128.74	0.00	1,000	1,000.00	#DIV/0!
061002 Miscellaneous Supplies	748.87	0.02	2,076.65	0.00	500	500.00	#DIV/0!
062007 Computer/Printer Supplies (toner cartridges, etc.)			240.26	0.00	0	0.00	#DIV/0!
062010 Copying Supplies				0.00	0	0.00	#DIV/0!
062501 Postage				0.00	0	0.00	#DIV/0!
068002 Clothing (New officer outfit/replacements due to on the job damage)			899.46	0.00	500	500.00	#DIV/0!
074001 Equipment	19,353.73	7,457.76	29,182.76	11,141.00	11,141	0.00	0.00%
TOTAL	60,512.66	33,346.47	78,412.81	57,654.62	59,731	2,076.70	3.60%
FTO					↓		

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
014041 OVERTIME	14,049.80	10,211.78	10,721.80	11,720.12	11,742	21.65	0.18%
014042 OVERTIME - ED				0.00	0	0.00	#DIV/0!
022001 Social Security				0.00	0	0.00	#DIV/0!
022501 Medicare	197.28	146.21	145.40	169.94	170	0.32	0.19%
023001 Retirement - Civ (Pre FY12 ret all on this line				0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	4,758.48	3,194.32	3,352.96	3,627.38	3,634	6.70	0.18%
054050 Training Education	2,025.00			2,030.00	2,030	0.00	0.00%
056001 Dues-Professional Organization				0.00	0	0.00	#DIV/0!
057101 Travel/Conference	1,122.72			1,598.00	1,598	0.00	0.00%
061002 Miscellaneous Supplies				203.00	0	(203.00)	-100.00%
062001 Office Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes				403.00	403	0.00	0.00%
TOTAL	22,153.28	13,552.31	14,220.16	19,751.44	19,577	(174.33)	-0.88%
EXPLORER							
014041 OVERTIME	649.22	1,593.47	875.47	2,367.52	2,372	4.37	0.18%
022001 Social Security				0.00	0	0.00	#DIV/0!
022501 Medicare	9.12	22.93	12.45	34.33	34	0.06	0.18%
023001 Retirement - Civ (Pre FY12 ret all on this line				0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	216.83	498.44	273.84	732.75	734	1.35	0.18%
054050 Training Education	873.87	1,287.50		1,015.00	1,015	0.00	0.00%
056001 Dues-Professional Organization				0.00	0	0.00	#DIV/0!
057101 Travel/Conference (meal/mileage)				0.00	0	0.00	#DIV/0!
061002 Miscellaneous Supplies	264.97	1,179.66		0.00	0	0.00	#DIV/0!
068002 Clothing	572.00	644.00		1,053.00	1,053	0.00	0.00%
074001 Equipment				0.00	0	0.00	#DIV/0!
TOTAL	2,586.01	5,226.00	1,161.76	5,202.60	5,208	5.79	0.11%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27			
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE	
DISPATCH								
011001	Regular Salaries	370,905.33	334,169.22	356,327.70	707,974.99	748,115	40,140.24	5.67%
011061	Insurance Reimbursement				0.00	0	0.00	#DIV/0!
011063	Shift Differential Stipends	11,419.20	11,041.94	15,052.77	28,032.00	28,032	0.00	0.00%
012001	Part Time Salaries	17,847.19	34,799.74	48,272.70	17,104.35	18,097	992.31	5.80%
014041	OVERTIME	319,801.72	373,150.21	529,338.54	96,670.80	94,987	(1,684.16)	-1.74%
014042	OVERTIME - ED			95.50	0.00	0	0.00	#DIV/0!
015001	Longevity	1,750.13	2,500.00	2,600.00	1,842.00	2,398	555.68	30.17%
017001	Holiday				0.00	0	0.00	#DIV/0!
018032	Training Stipend	7,065.20	10,947.31	15,963.48	18,819.06	19,389	570.22	3.03%
018034	Education Stipend	833.48	3,873.16	4,663.60	9,370.00	9,098	(271.90)	-2.90%
021001	Insurance - Health				0.00	0	0.00	#DIV/0!
021101	Insurance - Dental				0.00	0	0.00	#DIV/0!
021501	Insurance - Life				0.00	0	0.00	#DIV/0!
021601	Insurance - Disability				0.00	0	0.00	#DIV/0!
021701	Insurance - LTD				0.00	0	0.00	#DIV/0!
022001	Social Security	38,502.29	36,693.33	43,509.38	54,484.64	56,964	2,479.20	4.55%
022501	Medicare	10,260.51	11,174.97	13,485.97	12,769.94	13,342	571.74	4.48%
023001	Retirement - Civ (Pre FY12 ret all on this line)	91,393.26	78,213.22	95,257.65	110,111.38	115,007	4,896.03	4.45%
023002	Retirement -Sworn (New acct FY12)	20,587.88	28,221.84	43,487.84	0.00	0	0.00	#DIV/0!
023003	Retirement Fire Fighter	4,606.12	22,236.91	28,283.92	0.00	0	0.00	#DIV/0!
034101	Pagers	810.00	810.00	810.00	1,015.00	1,015	0.00	0.00%
034103	Telephones	44,519.16	50,575.69	51,497.21	51,384.00	51,384	0.00	0.00%
034104	Cellular Phones	25,502.16	36,280.54	38,909.49	43,827.00	43,827	0.00	0.00%
034203	Computer/Software Maintenance & Contracts	65,167.44	73,825.44	82,777.53	86,362.50	86,363	0.00	0.00%
039001	Prof Services	1,760.00	62.00		2,692.00	2,000	(692.00)	-25.71%
043012	Repairs-Communication	4,788.14	8,622.28	665.00	4,025.00	4,025	0.00	0.00%
043018	Repairs-Equipment	3,807.50	990.00	6,134.92	4,174.00	4,174	0.00	0.00%
054050	Training Education	1,195.00	3,131.91	3,541.00	7,112.00	7,112	0.00	0.00%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
055050 Printing				0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization	363.35	538.00	558.00	500.00	500	0.00	0.00%
057101 Travel/Conference	671.29	1,333.19	1,260.76	5,075.00	5,075	0.00	0.00%
061002 Miscellaneous Supplies	3,099.65	639.38	563.47	1,015.00	1,015	0.00	0.00%
061003 Meeting Supplies			0.00	0.00	0	0.00	#DIV/0!
062001 Office Supplies	381.95	108.48	331.88	565.00	565	0.00	0.00%
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062006 Motorola Portable Batteries	4,123.00	8,246.60	6,872.00	9,173.00	9,173	0.00	0.00%
062007 Computer/Printer Supplies	1,536.70	3,203.21	3,096.24	1,597.00	3,000	1,403.00	87.85%
062010 Copying Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes				0.00	0	0.00	#DIV/0!
068001 Clothing Allowance	3,723.03	2,983.58	3,829.76	7,495.18	7,754	258.93	3.45%
068002 Clothing	392.00	2,279.35	601.00	1,243.00	1,243	0.00	0.00%
074001 Equipment	78,598.58	3,794.49	1,822.74	6,538.00	5,000	(1,538.00)	-23.52%
074002 Technology Equipment				0.00	0	0.00	#DIV/0!
074003 Software				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures	279.99	3,314.00	205.50	1,046.00	1,046	0.00	0.00%
TOTAL	1,135,691.25	1,147,759.99	1,399,815.55	1,292,017.84	1,339,699	47,681.28	3.69%
ADMINISTRATION							
011001 Regular Salaries	406,682.91	504,961.76	494,254.76	545,610.02	601,454	55,843.61	10.24%
011041 Salaries Uniform Personnel	340,119.42	426,324.84	435,476.82	455,870.05	472,536	16,666.17	3.66%
011061 Insurance Reimbursement				0.00	0	0.00	#DIV/0!
012001 Part Time Salaries	21,557.06	27,648.62	30,102.68	30,775.69	32,660	1,883.87	6.12%
012041 Commissioner Stipends	3,600.00	3,600.00	3,600.00	3,600.00	3,600	0.00	0.00%
014041 OVERTIME	59,266.69	33,068.22	42,030.31	67,865.49	67,689	(176.43)	-0.26%
015001 Longevity	6,832.97	9,969.77	10,589.61	11,420.00	12,732	1,311.68	11.49%
016001 Leave At Termination				0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	 BUDGET REQUEST	DIFF.	% CHANGE
017001 Holiday	786.59	4,720.06	5,316.92	5,527.02	5,638	111.08	2.01%
018030 Stipend (Eval)		500.00	500.00	1,500.00	6,700	5,200.00	346.67%
018034 Education Stipend	4,770.90	8,113.39	10,413.94	14,038.99	14,580	540.67	3.85%
018041 Court Witness Fees				0.00	0	0.00	#DIV/0!
018042 Special Detail				0.00	0	0.00	#DIV/0!
021001 Insurance - Health				0.00	0	0.00	#DIV/0!
021101 Insurance - Dental				0.00	0	0.00	#DIV/0!
021501 Insurance - Life				0.00	0	0.00	#DIV/0!
021601 Insurance - Disability				0.00	0	0.00	#DIV/0!
021701 Insurance - LTD				0.00	0	0.00	#DIV/0!
022001 Social Security	29,608.83	32,519.26	32,350.82	37,246.76	40,876	3,628.95	9.74%
022501 Medicare	12,752.80	14,543.92	14,588.06	16,475.74	17,655	1,179.28	7.16%
023001 Retirement - Civ (Pre FY12 ret all on this line	65,027.85	68,401.22	68,059.84	72,195.67	79,420	7,224.79	10.01%
023002 Retirement -Sworn (New acct FY12)	142,928.30	154,230.96	160,272.68	165,186.00	172,228	7,041.83	4.26%
025001 Unemployment Compensation				0.00	0	0.00	#DIV/0!
033001 Prof Services-Temp				0.00	0	0.00	#DIV/0!
034101 Pagers				0.00	0	0.00	#DIV/0!
034103 Telephones				0.00	0	0.00	#DIV/0!
034104 Cellular Phones				0.00	0	0.00	#DIV/0!
034203 Computer/Software Maintenance &	19,212.54	35,908.07	30,866.48	0.00	0	0.00	#DIV/0!
039001 Prof Services	37,148.49	164,681.24	34,509.19	18,389.00	30,000	11,611.00	63.14%
043010 Repairs-Vehicle - By Outside				0.00	0	0.00	#DIV/0!
043018 Repairs-Equipment	1,578.55		942.00	700.00	700	0.00	0.00%
044002 Rental Other Equipment	373.18			1,901.00	0	(1,901.00)	-100.00%
044006 Printing Lease/Maint	13,338.06	4,417.20	10,480.74	9,895.00	15,000	5,105.00	51.59%
053001 Advertising	200.23	325.52	165.89	528.00	528	0.00	0.00%
054050 Training Education	19,079.00	14,067.60	15,088.30	21,415.00	21,415	0.00	0.00%
055050 Printing	2,569.15	1,115.11	917.28	2,501.00	2,501	0.00	0.00%
056001 Dues-Professional Organization	6,626.00	6,651.00	7,290.00	7,227.00	7,227	0.00	0.00%
057101 Travel/Conference	25,647.70	30,186.55	13,952.50	27,274.00	27,274	0.00	0.00%

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
057103 Court Mileage			53.60	0.00	0	0.00	#DIV/0!
061002 Miscellaneous Supplies	6,005.97	7,170.06	4,737.27	5,488.00	5,488	0.00	0.00%
061003 Meeting Supplies	777.39	1,188.58	2,202.11	828.00	828	0.00	0.00%
062001 Office Supplies	4,991.02	3,392.02	2,242.19	4,822.00	3,000	(1,822.00)	-37.79%
062004 Photo Supplies				0.00	0	0.00	#DIV/0!
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	4,509.25	1,949.98	5,685.81	3,780.00	5,500	1,720.00	45.50%
062010 Copying Supplies	5,170.98	3,364.33	1,515.68	3,637.00	3,637	0.00	0.00%
062501 Postage	5,061.44	5,779.84	6,044.86	6,212.00	6,212	0.00	0.00%
063001 Repairs-Vehicle - Tires/Batteries				0.00	0	0.00	#DIV/0!
063501 Gasoline	65.14	25.01	336.08	0.00	0	0.00	#DIV/0!
066001 Repairs-Vehicle				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes	4,627.11	3,494.04	5,321.32	4,177.00	4,177	0.00	0.00%
068001 Clothing Allowance	2,052.42	3,171.00	3,256.29	3,348.77	3,450	101.48	3.03%
068002 Clothing (new-replacements-damage)	1,049.42	4,750.27	3,685.03	508.00	508	0.00	0.00%
069004 Chief's Expense	5,088.47	2,456.72	3,777.17	2,071.00	2,500	429.00	20.71%
072006 Construction				0.00	0	0.00	#DIV/0!
074001 Equipment	40,538.33	27,810.75	16,157.77	2,405.00	2,405	0.00	0.00%
074002 Technology Equipment	13,010.35			0.00	0	0.00	#DIV/0!
074003 Software				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures	4,487.79	93.48		2,000.00	2,000	0.00	0.00%
081031 FEMA REIMBURSEMENT				0.00	0	0.00	#DIV/0!
TOTAL	1,317,142.30	1,610,600.39	1,476,784.00	1,556,418.20	1,672,117	115,698.98	7.43%
					↓		
FLEET							
043010 Repairs-Vehicle - By Outside	29,743.11	33,618.78	32,533.43	40,000.00	35,000	(5,000.00)	-12.50%
063001 Repairs-Vehicle - Tires/Batteries	10,621.89	9,995.50	11,574.17	10,077.00	10,077	0.00	0.00%
063501 Gasoline	95,387.82	102,042.93	88,493.52	104,310.00	104,310	0.00	0.00%
066001 Repairs-Vehicle	6,434.26	6,550.23	3,460.56	4,142.00	4,142	0.00	0.00%

Police Department Budget

Acct #		FY23	FY24	FY25	FY26	FY27		
		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
066002	Repairs-Vehicle - Vehicle Outfit	44,303.70	56,092.09	43,274.15	15,542.00	25,542	10,000.00	64.34%
074001	Equipment Vehicles-Police (rolling stock)		13,276.00	6,638.00	0.00	0	0.00	#DIV/0!
076002					0.00	0	0.00	#DIV/0!
TOTAL		186,490.78	221,575.53	185,973.83	174,071.00	179,071	5,000.00	2.87%
PERSONNEL AND TRAINING		↓						
011001	Regular Salaries	58,212.68	62,741.41	67,892.10	73,036.81	77,100	4,062.84	5.56%
011041	Salaries Uniform Personnel	159,717.70	189,671.04	211,344.45	205,608.79	206,259	649.89	0.32%
011061	Insurance Reimbursement				0.00	0	0.00	#DIV/0!
014041	OVERTIME	7,133.54	12,515.53	8,202.80	13,261.49	13,286	24.51	0.18%
014042	OVERTIME-ED	100,796.87	161,200.97	185,157.62	172,763.79	173,083	319.19	0.18%
014067	OVERTIME-Background Investigation	14,296.05	11,669.23	14,674.85	12,561.71	12,585	23.20	0.18%
015001	Longevity	1,715.87	3,500.00	3,594.15	3,696.22	2,556	(1,140.57)	-30.86%
017001	Holiday	5,486.58	8,824.66	9,994.01	9,884.87	9,910	24.94	0.25%
018030	Stipend(Eva;/Cooper)		500.00	500.00	500.00	500	0.00	0.00%
018032	Training Stipend				0.00	0	0.00	#DIV/0!
018034	Education Stipend	2,698.92	3,901.64	4,703.54	4,239.45	4,871	631.11	14.89%
018042	Special Detail	2,231.44	3,000.00	3,540.25	3,168.19	3,264	96.00	3.03%
021001	Insurance - Health				0.00	0	0.00	#DIV/0!
021101	Insurance - Dental				0.00	0	0.00	#DIV/0!
021501	Insurance - Life				0.00	0	0.00	#DIV/0!
021601	Insurance - Disability				0.00	0	0.00	#DIV/0!
021701	Insurance - LTD				0.00	0	0.00	#DIV/0!
022001	Social Security	3,351.19	3,842.16	3,940.46	4,528.28	4,804	275.43	6.08%
022501	Medicare	4,850.48	6,580.03	6,733.25	7,292.03	7,299	7.45	0.10%
023001	Retirement - Civ (Pre FY12 ret all on this line)	8,297.76	9,236.48	9,537.49	9,312.19	9,879	566.40	6.08%
023002	Retirement -Sworn (New acct FY12)	99,238.56	121,751.66	137,334.61	130,873.99	131,826	952.35	0.73%
033001	Prof Services-Temp Computer/Software				0.00	0	0.00	#DIV/0!
034203	Maintenance & Contracts	2,945.00	2,990.00	3,035.00	0.00	0	0.00	#DIV/0!
039001	Prof Services	(662.60)	43.89	600.00	6,821.00	6,821	0.00	0.00%
039004	Prof Services- Test New Hire				0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	 BUDGET REQUEST	DIFF.	% CHANGE
039009 Prof Services-Hiring	25,608.45	14,944.27	13,523.32	14,496.00	15,996	1,500.00	10.35%
043018 Repairs-Equipment			100.00	0.00	0	0.00	#DIV/0!
044002 Rental Other Equipment	30.00			0.00	0	0.00	#DIV/0!
053001 Advertising	6,786.45	33,267.40	23,441.77	22,050.00	32,050	10,000.00	45.35%
054050 Training Education	51,764.00	5,545.15	38,695.92	15,488.00	27,988	12,500.00	80.71%
055050 Printing	541.13		449.42	0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization		175.00	514.00	500.00	500	0.00	0.00%
057101 Travel/Conference	8,562.33	6,091.89	6,480.39	4,101.00	5,351	1,250.00	30.48%
061002 Miscellaneous Supplies	33,798.51	6,960.74	5,029.51	4,162.00	5,000	838.00	20.13%
061003 Meeting Supplies	58.65	208.26	223.09	272.00	272	0.00	0.00%
062001 Office Supplies	240.00	293.97	208.22	518.00	518	0.00	0.00%
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	471.88	147.55	1,420.49	500.00	500	0.00	0.00%
062010 Copying Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes	114.00	128.45	1,355.73	150.00	150	0.00	0.00%
068001 Clothing Allowance	1,026.21	2,000.96	2,054.78	2,113.14	2,113	0.00	0.00%
068002 Clothing	15,944.46	3,285.06	2,642.91	3,139.00	4,139	1,000.00	31.86%
072006 Construction				0.00	0	0.00	#DIV/0!
074001 Equipment	73,634.14	73,532.48	23,193.00	48,783.00	52,533	3,750.00	7.69%
074002 Technology Equipment				0.00	0	0.00	#DIV/0!
074003 Software			2,768.00	500.00	500	0.00	0.00%
075001 Furniture/Fixtures	5,850.00	139.99		1,252.00	1,252	0.00	0.00%
TOTAL	694,740.25	748,689.87	792,885.13	775,572.95	812,904	37,330.73	4.81%
↓							
AIS							
011001 Regular Salaries	165,932.97	172,717.22	203,922.40	250,860.89	241,855	(9,006.12)	-3.59%
011061 Insurance Reimbursement				0.00	0	0.00	#DIV/0!
014041 OVERTIME		444.72	2.43	0.00	0	0.00	#DIV/0!
015001 Longevity	1,360.58	1,744.09	1,791.01	1,841.87	2,277	435.33	23.64%
018034 Education Stipend		1,541.68	379.96	0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
021001 Insurance - Health				0.00	0	0.00	#DIV/0!
021101 Insurance - Dental				0.00	0	0.00	#DIV/0!
021501 Insurance - Life				0.00	0	0.00	#DIV/0!
021601 Insurance - Disability				0.00	0	0.00	#DIV/0!
021701 Insurance - LTD				0.00	0	0.00	#DIV/0!
022001 Social Security	9,573.89	10,150.54	11,851.86	15,667.15	15,136	(530.97)	-3.39%
022501 Medicare	2,238.99	2,373.92	2,771.83	3,664.38	3,540	(124.47)	-3.40%
023001 Retirement - Civ (Pre FY12 ret all on this line	23,447.70	23,873.31	27,878.53	32,219.23	31,127	(1,092.40)	-3.39%
023002 Retirement -Sworn (New acct FY12)				0.00	0	0.00	#DIV/0!
034203 Computer/Software Maintenance & Contracts	145,255.48	170,786.91	178,858.15	233,623.00	507,000	273,377.00	117.02%
039001 Prof Services	1,805.00	1,145.00	625.00	259.00	2,259	2,000.00	772.20%
043018 Repairs-Equipment		11,292.52	2,378.90	828.00	2,828	2,000.00	241.55%
054050 Training Education	1,698.00	2,699.00	2,573.00	7,625.00	7,625	0.00	0.00%
055050 Printing	24.00			0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization			220.00	207.00	207	0.00	0.00%
057101 Travel/Conference (meal/mileage)	3,648.69	5,298.55	4,501.49	2,071.00	12,071	10,000.00	482.86%
061002 Miscellaneous Supplies	1,144.88	4,097.19	714.45	131.00	131	0.00	0.00%
061003 Meeting Supplies				0.00	0	0.00	#DIV/0!
062001 Office Supplies	218.16	263.63	127.28	0.00	0	0.00	#DIV/0!
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	4,823.45	3,665.30	5,899.62	5,203.00	6,203	1,000.00	19.22%
067001 Books&Periodicals& Tapes				104.00	104	0.00	0.00%
074001 Equipment	13,487.94	11,262.74	5,125.66	2,071.00	4,071	2,000.00	96.57%
074002 Technology Equipment				0.00	0	0.00	#DIV/0!
074003 Software	4,572.00	6,091.82	18,553.45	1,696.00	2,696	1,000.00	58.96%
075001 Furniture/Fixtures	15,503.28		149.99	518.00	518	0.00	0.00%
TOTAL	394,735.01	429,448.14	468,325.01	558,589.52	839,648	281,058.37	50.32%
COMMUNITY RELATIONS					↓		

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
014041 OVERTIME	1,975.57	4,787.95	4,718.51	11,720.12	11,742	21.65	0.18%
014055 OVERTIME - Reimbursable				0.00	0	0.00	#DIV/0!
022001 Social Security				0.00	0	0.00	#DIV/0!
022501 Medicare	27.50	66.52	66.02	169.94	170	0.32	0.19%
023001 Retirement - Civ (Pre FY12 ret all on this line)				0.00	0	0.00	#DIV/0!
023002 Retirement -Sworn (New acct FY12)	669.30	1,457.06	1,475.90	3,627.38	3,634	6.70	0.18%
054050 Training Education				0.00	0	0.00	#DIV/0!
055050 Printing				0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization				0.00	0	0.00	#DIV/0!
061002 Miscellaneous Supplies	16,145.05	13,743.34	12,297.92	942.00	942	0.00	0.00%
061003 Meeting Supplies				0.00	0	0.00	#DIV/0!
062001 Office Supplies				0.00	0	0.00	#DIV/0!
067001 Books&Periodicals& Tapes				0.00	0	0.00	#DIV/0!
068001 Clothing Allowance				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures				0.00	0	0.00	#DIV/0!
TOTAL	18,817.42	20,054.87	18,558.35	16,459.44	16,488	28.67	0.17%
RECORDS					↓		
011001 Regular Salaries	53,863.71	60,286.98	65,216.56	69,481.61	73,382	3,900.60	5.61%
011061 Insurance Reimbursement				0.00	0	0.00	#DIV/0!
014041 OVERTIME	121.16	89.67	2.69	742.67	729	(13.22)	-1.78%
015001 Longevity			500.00	600.00	700	100.00	16.67%
018034 Education Stipend		602.87	652.17	694.82	734	39.00	5.61%
021001 Insurance - Health				0.00	0	0.00	#DIV/0!
021101 Insurance - Dental				0.00	0	0.00	#DIV/0!
021501 Insurance - Life				0.00	0	0.00	#DIV/0!
022001 Social Security	3,164.94	3,514.59	3,776.98	4,391.11	4,638	247.21	5.63%
022501 Medicare	740.22	821.96	883.37	1,037.03	1,095	58.38	5.63%
023001 Retirement - Civ (Pre FY12 ret all on this line)	7,565.42	8,250.46	8,978.18	9,118.69	9,632	513.36	5.63%
023002 Retirement -Sworn (New acct FY12)				0.00	0	0.00	#DIV/0!

Police Department Budget

Acct #	FY23	FY24	FY25	FY26	FY27		
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
033001 Prof Services-Temp				0.00	0	0.00	#DIV/0!
034203 Computer/Software Maintenance & Contracts				0.00	0	0.00	#DIV/0!
039001 Prof Services	30,481.50	12,451.50	4,067.00	3,276.00	4,000	724.00	22.10%
043018 Repairs-Equipment				523.00	0	(523.00)	-100.00%
054050 Training Education				523.00	0	(523.00)	-100.00%
055050 Printing	12.00			0.00	0	0.00	#DIV/0!
056001 Dues-Professional Organization				0.00	0	0.00	#DIV/0!
057101 Travel/Conference				0.00	0	0.00	#DIV/0!
061002 Miscellaneous Supplies		42.32	33.59	791.00	291	(500.00)	-63.21%
062001 Office Supplies	531.45	338.35	57.27	523.00	400	(123.00)	-23.52%
062005 Printing Supplies				0.00	0	0.00	#DIV/0!
062007 Computer/Printer Supplies	1,506.19	119.99	334.73	1,310.00	560	(750.00)	-57.25%
067001 Books&Periodicals& Tapes				131.00	0	(131.00)	-100.00%
074001 Equipment				0.00	0	0.00	#DIV/0!
074002 Technology Equipment				0.00	0	0.00	#DIV/0!
074003 Software				0.00	0	0.00	#DIV/0!
075001 Furniture/Fixtures		325.00	1,055.00	0.00	0	0.00	#DIV/0!
TOTAL	97,986.59	86,843.69	85,557.54	93,142.93	96,162	3,019.34	3.24%
Anticipated Expenses					↓		
019002 Anticipated Expenses (Contractual)				0.00	0	0.00	#DIV/0!
019002 Anticipated Expenses (Encumbrance)				0.00	0	0.00	#DIV/0!
078001 Misc. Costs External Funding (Grants, etc.)				0.00	0	0.00	#DIV/0!
TOTAL	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
GRAND TOTAL	12,646,674.31	13,719,287.17	14,305,800.50	15,054,126.04	16,452,953	1,398,826.85	9.29%

Police Department Budget

Acct #	MASTER SUMMARY-LINE ITEM	FY23	FY24	FY25	FY26	FY27		
		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	BUDGET REQUEST	DIFF.	% CHANGE
						↓ 16,432,953	↓ 1,398,827	
011001	Regular Salaries	1,172,026.75	1,277,118.89	1,404,706.11	1,865,488.03	1,971,509	106,020.89	5.68%
011041	Salaries Uniform Personnel	4,379,926.47	4,893,925.55	5,074,033.29	5,544,914.43	5,955,970	411,055.53	7.41%
011061	Insurance Reimbursement	12,644.59	15,666.66	18,500.00	16,000.00	14,000	(2,000.00)	-12.50%
011063	Shift Differential Stipends	24,930.92	23,769.98	28,768.41	43,094.97	43,551	456.44	1.06%
012001	Part Time Salaries	127,642.12	201,662.69	206,441.82	195,448.97	209,558	14,109.50	7.22%
012041	Commissioner Stipends	3,600.00	3,600.00	3,600.00	3,600.00	3,600	0.00	0.00%
014041	OVERTIME	845,095.57	845,904.76	1,009,343.93	579,689.45	590,437	10,747.31	1.85%
014042	OVERTIME-ED	101,053.73	161,200.97	186,151.26	172,763.79	173,083	319.19	0.18%
014055	OVERTIME - Reimbursable	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
014067	OVERTIME-Background Investigation	14,296.05	11,669.23	14,674.85	12,561.71	12,585	23.20	0.18%
015001	Longevity	31,319.34	49,641.36	56,358.67	62,280.44	70,468	8,188.05	13.15%
016001	Leave At Termination	180,703.00	180,203.00	180,203.00	180,203.00	180,203	0.00	0.00%
017001	Holiday	180,027.58	213,204.72	229,742.51	252,594.23	261,546	8,951.76	3.54%
018030	Stipend (Eval/Coopers)	0.00	3,000.00	5,500.00	8,500.00	13,700.00	5,200.00	61.18%
018032	Training Stipend	7,065.20	10,947.31	15,963.48	18,819.06	19,389	570.22	3.03%
018034	Education Stipend	77,764.55	114,167.93	123,480.50	143,622.63	151,292	7,669.41	5.34%
018041	Court Witness Fees	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
018042	Special Detail	53,083.55	80,068.77	87,438.29	96,579.26	106,914	10,334.71	10.70%
021001	Insurance - Health	1,642,046.00	1,656,529.00	1,711,360.00	1,782,724.00	1,985,955	203,231.00	11.40%
021101	Insurance - Dental	101,362.76	99,458.54	104,530.12	131,227.54	141,353	10,125.55	7.72%
021501	Insurance - Life	8,991.49	9,347.44	8,851.38	14,594.75	15,758	1,163.46	7.97%

Police Department Budget

		FY23	FY24	FY25	FY26	FY27		
Acct #		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
021601	Insurance - Disab. LTD	2,541.65	15,181.82	19,942.67	23,891.70	25,863	1,971.60	8.25%
021602	Insurance - AD&D	137.60	132.00	18.61	163.20	163	0.00	0.00%
021701	Insurance - LTD DO NOT USE	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
022001	Social Security	96,217.86	103,285.89	115,872.71	139,919.22	147,384	7,464.62	5.33%
022501	Medicare	99,009.34	109,882.11	117,560.88	131,424.80	139,879	8,454.21	6.43%
023001	Retirement - Civ (Pre FY12 ret all on this line	216,269.10	214,692.89	247,369.10	268,700.33	282,710	14,009.41	5.21%
023002	Retirement -Sworn (New acct FY12)	1,840,159.70	1,857,212.40	1,993,654.42	2,101,020.77	2,247,760	146,739.07	6.98%
023003	Retirement Fire Fighter	4,606.12	22,236.91	28,283.92	0.00	0	0	#DIV/0!
025001	Unemployment Compensation	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
026002	Insurance - workers Comp	133,655.00	151,317.00	133,003.00	146,781.00	198,435	51,654.00	35.19%
033001	Prof Services-Temp	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
034101	Pagers	810.00	810.00	810.00	1,015.00	1,015	0.00	0.00%
034103	Telephones	44,519.16	50,575.69	51,497.21	51,384.00	51,384	0.00	0.00%
034104	Cellular Phones	26,001.16	36,779.54	38,909.49	44,327.00	44,327	0.00	0.00%
034203	Computer/Software Maintenance & Contracts	234,570.54	291,668.26	295,537.16	319,985.50	593,363	273,377.00	85.43%
035003	Blood Alcohol Tests	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
039001	Prof Services	80,709.54	191,897.00	52,526.63	42,040.00	59,080.00	17,040.00	40.53%
039004	Prof Services- Test New Hire	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
039009	Prof Services-Hiring	25,608.45	14,944.27	13,523.32	14,496.00	15,996	1,500.00	10.35%
043010	Repairs-Vehicle - By Outside	29,743.11	33,618.78	32,533.43	40,000.00	35,000	(5,000.00)	-12.50%

Police Department Budget

		FY23	FY24	FY25	FY26	FY27		
Acct #		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
043012	Repairs-Communication	4,788.14	8,622.28	665.00	4,025.00	4,025	0.00	0.00%
043018	Repairs-Equipment	5,386.05	12,282.52	9,555.82	6,225.00	7,702	1,477.00	23.73%
044002	Rental Other Equipment	403.18	0.00	0.00	1,901.00	0	(1,901.00)	-100.00%
044006	Printing Lease/Maint	13,338.06	4,417.20	10,480.74	9,895.00	15,000.00	5,105.00	51.59%
048002	Property Insurance	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
053001	Advertising	6,986.68	33,592.92	23,607.66	22,578.00	32,578	10,000.00	44.29%
054050	Training Education	107,782.37	64,092.20	109,545.72	88,621.00	113,881	25,260.00	28.50%
055050	Printing	6,772.59	7,354.87	6,167.05	5,144.00	5,144	0.00	0.00%
056001	Dues-Professional Organization	12,574.35	13,306.00	14,448.00	14,755.00	14,755	0.00	0.00%
057101	Travel/Conference	60,854.40	72,157.19	66,642.42	64,805.00	82,701	17,896.00	27.62%
057103	Court Mileage	0.00	0.00	53.60	0.00	0	0.00	#DIV/0!
061002	Miscellaneous Supplies	74,868.30	50,246.51	38,231.69	28,753.00	28,888.00	135.00	0.47%
061003	Meeting Supplies	836.04	1,396.84	2,425.20	1,100.00	1,100	0.00	0.00%
062001	Office Supplies	11,265.06	9,201.67	7,517.60	11,249.00	9,304	(1,945.00)	-17.29%
062004	Photo Supplies	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
062005	Printing Supplies	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
062006	Motorola Portable Batteries	4,123.00	8,246.60	6,872.00	9,173.00	9,173	0.00	0.00%
062007	Computer/Printer Supplies	20,752.41	13,241.94	24,715.35	18,390.00	21,763	3,373.00	18.34%
062010	Copying Supplies	5,170.98	3,364.33	1,515.68	3,637.00	3,637	0.00	0.00%
062501	Postage	5,061.44	5,779.84	6,044.86	6,212.00	6,212	0.00	0.00%
063001	Repairs-Vehicle - Tires/Batteries	10,621.89	9,995.50	11,574.17	10,077.00	10,077	0.00	0.00%

Police Department Budget

		FY23	FY24	FY25	FY26	FY27		
Acct #		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	APPROVED BUDGET	↓ BUDGET REQUEST	DIFF.	% CHANGE
063501	Gasoline	95,452.96	102,067.94	88,829.60	104,310.00	104,310	0.00	0.00%
066001	Repairs-Vehicle	6,434.26	6,550.23	3,460.56	4,142.00	4,142	0.00	0.00%
066002	Repairs-Vehicle - Vehicle Outfit	44,303.70	56,092.09	43,274.15	15,542.00	25,542	10,000.00	64.34%
067001	Books&Periodicals& Tapes	5,634.11	5,951.58	10,199.17	5,983.00	5,852	(131.00)	-2.19%
068001	Clothing Allowance	60,029.47	65,120.63	63,363.38	75,287.26	77,513	2,225.74	2.96%
068002	Clothing	36,385.26	35,004.89	38,718.00	24,580.00	30,933	6,353.00	25.85%
069004	Chief's Expense	5,088.47	2,456.72	3,777.17	2,071.00	2,500	429.00	20.71%
072006	Construction	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
074001	Equipment	275,385.96	242,791.43	173,408.21	114,826.00	121,000	6,174.00	5.38%
074002	Technology Equipment	13,010.35	0.00	0.00	0.00	0	0.00	#DIV/0!
074003	Software	8,334.36	6,091.82	21,321.45	4,226.00	5,226	1,000.00	23.66%
075001	Furniture/Fixtures	56,117.47	43,765.07	17,921.08	6,764.00	6,764	0.00	0.00%
076002	Vehicles-Police	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
019002	Anticipated Expenses (Contractual)	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
019002	Anticipated Expenses (Encumbrance)	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
078001	Misc. Costs External Funding (Grants, etc.)	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
081031	FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00	0	0.00	#DIV/0!
091006	Transfer in from School	(49,225.00)	(49,225.00)	(49,225.00)				#DIV/0!
091005	Transfer in from Parking	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000)	0.00	0.00%
GRAND TOTAL		12,646,674.31	13,719,287.17	14,305,800.50	15,054,126.04	16,452,953	1,398,826.85	9.29%