

Police Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4210-01-4110	Police -Salary	\$ 180,512	\$ 141,979	\$ 38,533	\$ 197,954	\$ 17,442	9.66%
01-4210-01-4111	Police-F/T Hourly Wages	\$ 580,773	\$ 620,858	\$ (40,085)	\$ 624,319	\$ 43,546	7.50%
01-4210-01-4112	Police-P/T Hourly Wages	\$ 58,243	\$ 48,547	\$ 9,696	\$ 65,658	\$ 7,415	12.73%
01-4210-01-4123	Police-Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4210-01-4140	Police-Overtime	\$ 62,500	\$ 62,500	\$ -	\$ 62,500	\$ -	0.00%
01-4210-01-4141	Police-Witness Fees-Overtime	\$ 2,000	\$ 2,250	\$ (250)	\$ 2,000	\$ -	0.00%
01-4210-01-4145	Police-Holiday Pay	\$ 36,662	\$ 23,126	\$ 13,536	\$ 33,757	\$ (2,905)	-7.92%
01-4210-01-4154	Police-E/T Buyout	\$ 18,500	\$ 10,000	\$ 8,500	\$ 18,500	\$ -	0.00%
01-4210-01-4196	Police-Highway Safety Grants	\$ 3,215	\$ 3,000	\$ 215	\$ 2,050	\$ (1,165)	-36.24%
01-4210-01-4290	Police-Employee Benefits	\$ 541,024	\$ 497,532	\$ 43,492	\$ 592,780	\$ 51,756	9.57%
01-4210-01-4332	Police-Legal	\$ 20,500	\$ 20,500	\$ -	\$ 22,150	\$ 1,650	8.05%
01-4210-01-4350	Police-Contracts	\$ 26,250	\$ 26,250	\$ -	\$ 33,000	\$ 6,750	25.71%
01-4210-01-4432	Police-Vehicle & Vehicle Equipment Maint.	\$ 17,500	\$ 17,500	\$ -	\$ 17,500	\$ -	0.00%
01-4210-01-4434	Police-Office Equipment Maint	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4210-01-4443	Police-Copier Supplies	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -	0.00%
01-4210-01-4531	Police-Communications	\$ 15,750	\$ 15,750	\$ -	\$ 18,200	\$ 2,450	15.56%
01-4210-01-4550	Police-Printing	\$ 250	\$ 125	\$ 125	\$ 250	\$ -	0.00%
01-4210-01-4560	Police-Conference/Training	\$ 10,000	\$ 11,000	\$ (1,000)	\$ 11,000	\$ 1,000	10.00%
01-4210-01-4570	Police-Dues & Fees	\$ 800	\$ 790	\$ 10	\$ 800	\$ -	0.00%
01-4210-01-4580	Police Mileage & Expenses	\$ 400	\$ -	\$ 400	\$ 400	\$ -	0.00%
01-4210-01-4612	Police-Postage	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
01-4210-01-4651	Police-Operating Supplies	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ -	0.00%
01-4210-01-4652	Police-Uniforms	\$ 9,000	\$ 10,000	\$ (1,000)	\$ 10,000	\$ 1,000	11.11%
01-4210-01-4752	Police-Vehicles	\$ 40,000	\$ 40,000	\$ -	\$ 50,000	\$ 10,000	25.00%
01-4210-01-4754	Police-Equipment	\$ 14,000	\$ 14,000	\$ -	\$ 15,000	\$ 1,000	7.14%
01-4210-01-4810	Police-Contingency	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
01-4210-01-4820	Police-Grant Match	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
01-4210-02-4111	Police-Clerical	\$ 51,220	\$ 53,531	\$ (2,311)	\$ 56,566	\$ 5,346	10.44%
01-4210-02-4651	Police-K9	\$ 3,000	\$ 3,000	\$ -	\$ 3,250	\$ 250	8.33%
		\$ 1,710,101	\$ 1,640,239	\$ 69,862	\$ 1,855,636	\$ 145,535	8.51%

Department Head Grand Total	2023 Budget \$ 1,710,101	2023 Year-End Estimate \$ 1,640,239	Estimated Remaining \$ 69,862	2024 Budget \$ 1,855,636	Amount Change \$ 145,535	Percent Change 8.51%
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Updated: 12/28/2023