

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
249	PS LIT	Police	Personal Services	Salary	\$ 1,602,229	\$ 1,966,897	\$ -	\$ 364,668	22.8%
249	PS LIT	Police	Personal Services	FICA-Medicare	\$ 122,571	\$ 153,366	\$ -	\$ 30,795	25.1%
249	PS LIT	Police	Personal Services	Longevity Pay	\$ 43,025	\$ 37,875	\$ -	\$ (5,150)	-12.0%
249	PS LIT	Police	Personal Services	PERF	\$ -	\$ -	\$ -	\$ -	-
249	PS LIT	Police	Personal Services Total		\$ 1,767,825	\$ 2,158,138	\$ -	\$ 390,313	22.1%
249	PS LIT	Police Total			\$ 1,767,825	\$ 2,158,138	\$ -	\$ 390,313	22.1%
271	Police	Police	Personal Services	Salary	\$ 2,073,546	\$ 2,090,095	\$ (146,516)	\$ 16,549	0.8%
271	Police	Police	Personal Services	POLICE HEALTH INSURANCE	\$ 880,275	\$ 983,718	\$ (56,269)	\$ 103,443	11.8%
271	Police	Police	Personal Services	PERF Retirement	\$ 797,860	\$ 889,918	\$ (40,442)	\$ 92,058	11.5%
271	Police	Police	Personal Services	401a Match Retirement	\$ 110,274	\$ 207,277	\$ 78,515	\$ 97,003	88.0%
271	Police	Police	Personal Services	Incentives and Stipends	\$ 177,350	\$ 180,000	\$ -	\$ 2,650	1.5%
271	Police	Police	Personal Services	FICA-Medicare	\$ 158,627	\$ 163,860	\$ (11,208)	\$ 5,233	3.3%
271	Police	Police	Personal Services	Workers' Compensation	\$ 65,918	\$ 72,911	\$ (2,707)	\$ 6,993	10.6%
271	Police	Police	Personal Services	Over-time Salary	\$ 55,000	\$ 55,000	\$ -	\$ -	0.0%
271	Police	Police	Personal Services	Longevity Pay	\$ 37,650	\$ 50,650	\$ -	\$ 13,000	34.5%
271	Police	Police	Personal Services	GTL/Disability	\$ 28,725	\$ 28,082	\$ (1,195)	\$ (643)	-2.2%
271	Police	Police	Personal Services	Part-time Salary	\$ 900	\$ 1,200	\$ -	\$ 300	33.3%
271	Police	Police	Personal Services Total		\$ 4,386,125	\$ 4,722,711	\$ (179,822)	\$ 336,586	7.7%
271	Police	Police	Supplies	Fuel-Vehicle	\$ 245,000	\$ 225,000	\$ -	\$ (20,000)	-8.2%
271	Police	Police	Supplies	Uniforms	\$ 72,625	\$ 72,500	\$ (8,000)	\$ (125)	-0.2%
271	Police	Police	Supplies	Office Supplies	\$ 8,000	\$ 8,000	\$ -	\$ -	0.0%
271	Police	Police	Supplies	Postage	\$ 200	\$ 400	\$ -	\$ 200	100.0%
271	Police	Police	Supplies Total		\$ 325,825	\$ 305,900	\$ (8,000)	\$ (19,925)	-6.1%
271	Police	Police	Other Services and Charges	Software Licensing	\$ 78,490	\$ 85,000	\$ -	\$ 6,510	8.3%
271	Police	Police	Other Services and Charges	Building Repair & Maintenance	\$ 35,000	\$ 85,000	\$ 20,000	\$ 50,000	142.9%
271	Police	Police	Other Services and Charges	Vehicle Repair and Maintenance	\$ 80,000	\$ 80,000	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Property-Casualty Insurance	\$ 33,800	\$ 50,000	\$ -	\$ 16,200	47.9%
271	Police	Police	Other Services and Charges	Telephone and Mobile Devices	\$ 50,000	\$ 43,000	\$ -	\$ (7,000)	-14.0%
271	Police	Police	Other Services and Charges	Contractual Services	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Physicals-Medical Testing	\$ 25,000	\$ 25,000	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Legal	\$ 20,250	\$ 20,250	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Travel-Training-Seminars	\$ 14,000	\$ 20,000	\$ -	\$ 6,000	42.9%
271	Police	Police	Other Services and Charges	Hiring - Promotion Process	\$ 18,500	\$ 10,000	\$ -	\$ (8,500)	-45.9%
271	Police	Police	Other Services and Charges	Promotions	\$ 8,000	\$ 8,000	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Printing	\$ 2,000	\$ 2,080	\$ (920)	\$ 80	4.0%
271	Police	Police	Other Services and Charges	K9 Insurance	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
271	Police	Police	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 1,000	\$ 1,040	\$ (460)	\$ 40	4.0%
271	Police	Police	Other Services and Charges	Natural Gas	\$ -	\$ -	\$ -	\$ -	-
271	Police	Police	Other Services and Charges	Water-Sewer	\$ -	\$ -	\$ -	\$ -	-
271	Police	Police	Other Services and Charges	Police - Reimbursement-Refunds	\$ -	\$ -	\$ -	\$ -	-
271	Police	Police	Other Services and Charges Total		\$ 398,040	\$ 461,370	\$ 18,620	\$ 63,330	15.9%
271	Police	Police	Capital Outlays	Equipment	\$ 127,000	\$ 88,500	\$ (10,000)	\$ (38,500)	-30.3%
271	Police	Police	Capital Outlays	Computers	\$ -	\$ -	\$ -	\$ -	-
271	Police	Police	Capital Outlays	Construction	\$ 25,000	\$ -	\$ (85,000)	\$ (25,000)	-100.0%
271	Police	Police	Capital Outlays Total		\$ 152,000	\$ 88,500	\$ (95,000)	\$ (63,500)	-41.8%
271	Police	Police Total			\$ 5,261,990	\$ 5,578,481	\$ (264,202)	\$ 316,491	6.0%

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
402	CCD	Police	Supplies	Uniforms (Vests)	\$ 12,875	\$ 17,850	\$ (4,000)	\$ 4,975	38.6%
402	CCD	Police	Supplies Total		\$ 12,875	\$ 17,850	\$ (4,000)	\$ 4,975	38.6%
402	CCD	Police	Capital Outlays	Vehicles	\$ 307,000	\$ 360,000	\$ (88,000)	\$ 53,000	17.3%
402	CCD	Police	Capital Outlays	Equipment	\$ 164,950	\$ 231,200	\$ (54,000)	\$ 66,250	40.2%
402	CCD	Police	Capital Outlays	Computers	\$ 30,500	\$ 26,000	\$ (50,000)	\$ (4,500)	-14.8%
402	CCD	Police	Capital Outlays Total		\$ 502,450	\$ 617,200	\$ (192,000)	\$ 114,750	22.8%
402	CCD	Police Total			\$ 515,325	\$ 635,050	\$ (196,000)	\$ 119,725	23.2%