



Police Department Budget

GL Number	Description	2024 Amended Budget	2025 Amended Budget	2026 Council Final
Fund: 101 GENERAL FUND				
Account Category: Estimated Revenues				
101-42100-31010	CURRENT AD VALOREM TAXES	1,717,942	1,871,395	2,086,703
101-42100-33160	FEDERAL REVENUE	20,000	20,000	22,000
101-42100-33401	LOCAL GOVERNMENT AID	1,681,632	1,685,893	1,688,290
101-42100-33416	STATE - TRAINING REIMBURSEMENT	25,000	25,000	25,000
101-42100-33425	POLICE STATE AID	265,000	310,000	315,000
101-42100-33480	OTHER STATE REVENUE	24,000	28,500	30,000
101-42100-33625	OTHER GRANTS AND AIDS	0	0	2,000
101-42100-34201	SPECIAL POLICE SERVICE	10,000	145,000	151,000
101-42100-34203	ACCIDENT REPORTS	300	300	300
101-42100-35100	COURT FINES	95,000	95,000	90,000
101-42100-35102	PARKING FINES	2,000	2,000	2,000
101-42100-35200	FORFEITURES-REVENUE	3,000	3,000	4,000
101-42105-31010	CURRENT AD VALOREM TAXES	338,239	402,956	470,808
Estimated Revenues		4,182,113	4,589,044	4,887,101
Account Category: Appropriations				
101-42100-50101	FULL-TIME EMPLOYEES REGULAR	2,335,072	2,524,558	2,659,662
101-42100-50102	FULL-TIME EMPLOYEES OVERTIME	116,750	161,500	161,500
101-42100-50106	FULL-TIME EMPLOYEES OTHER PAY	20,000	0	0
101-42100-50121	PERA	416,284	456,883	480,797
101-42100-50122	FICA	35,718	38,948	40,907
101-42100-50123	PAID FAMILY MEDICAL LEAVE	0	0	12,371
101-42100-50125	EARLY RETIREMENT INCENT PROG	13,275	0	0
101-42100-50131	EMPLOYER PAID HEALTH	328,380	366,163	408,776
101-42100-50132	HEALTH INS BENEFITS PAID/INJURED ON DUTY	0	25,500	25,500
101-42100-50133	EMPLOYER PAID LIFE	1,995	2,100	2,100
101-42100-50200	OFFICE SUPPLIES	6,500	4,500	4,500
101-42100-50208	TRAINING AND INSTRUCTION	45,000	45,000	50,000
101-42100-50209	LICENSING & TESTING	2,500	2,500	2,500
101-42100-50211	GENERAL SUPPLIES	1,800	18,000	18,000
101-42100-50212	MOTOR FUELS	49,000	49,000	49,000
101-42100-50300	COUNTY TECHNICAL SUPPORT	10,800	10,800	10,800
101-42100-50305	PHYSICALS/DRUG TESTING	1,500	1,500	1,500
101-42100-50312	CONTRACTED SERVICES	150,000	124,000	141,500
101-42100-50315	FORFEITURE PROCESSING FEES	2,000	2,000	2,000
101-42100-50320	INVESTIGATION FEES	2,050	3,000	3,000
101-42100-50321	TELEPHONE	32,000	33,000	26,400
101-42100-50322	POSTAGE	0	2,000	2,000
101-42100-50323	VOICE/DATA/INTERNET ACCESS	5,000	5,000	3,700
101-42100-50326	DARE PROGRAM	3,200	3,200	3,200
101-42100-50328	SOFTWARE LICENSE/SUPPORT	28,800	50,430	76,430
101-42100-50331	TRAINING/TRAVEL EXPENSE	15,000	20,000	30,000
101-42100-50343	MARKETING/ADVERTISING	2,500	2,500	2,500
101-42100-50350	PRINTING & PUBLISHING	1,000	1,000	1,000
101-42100-50380	WATER & SEWER CHARGES	3,500	3,500	3,500
101-42100-50381	ELECTRIC UTILITIES	23,000	23,000	23,000
101-42100-50383	GAS UTILITIES	26,000	26,000	26,000
101-42100-50384	REFUSE/GARBAGE DISPOSAL	1,300	1,300	1,400
101-42100-50401	BUILDING REPAIR&MAINTENANCE	35,000	35,000	35,000
101-42100-50404	EQUIPMENT REPAIR&MAINTENANCE	25,000	25,000	25,000
101-42100-50430	MISCELLANEOUS	750	750	750
101-42100-50433	DUES AND SUBSCRIPTIONS	5,000	5,000	5,000
101-42100-50447	CLOTHING-UNIFORMS	33,000	36,000	40,000
101-42100-50454	CITIZENS POLICE ACADEMY EXPENS	1,200	1,500	1,500

101-42100-50462	DRUG TASK FORCE	1,500	1,500	1,500
101-42100-50464	COMMUNITY AWARENESS	2,500	2,500	2,500
101-42100-50580	OTHER EQUIPMENT	55,000	57,000	26,500
101-42100-50713	GRANT DISBURSEMENTS	5,000	5,000	5,000
101-42105-50101	FULL-TIME EMPLOYEES REGULAR	204,758	243,400	285,466
101-42105-50102	FULL-TIME EMPLOYEES OVERTIME	1,716	2,000	2,000
101-42105-50103	PART-TIME EMPLOYEES	64,877	53,842	46,520
101-42105-50121	PERA	19,931	21,496	23,825
101-42105-50122	FICA	20,759	22,739	25,397
101-42105-50123	PAID FAMILY MEDICAL LEAVE	0	0	1,613
101-42105-50131	EMPLOYER PAID HEALTH	25,946	35,869	52,435
101-42105-50133	EMPLOYER PAID LIFE	252	294	336
101-42105-50209	LICENSING & TESTING	0	0	200
101-42105-50318	DISPATCHING SERVICES	0	20,000	20,000
101-42105-50328	SOFTWARE LICENSE/SUPPORT	0	2,316	2,316
101-42105-50331	TRAINING/TRAVEL EXPENSE	0	9,956	9,500
101-42105-50433	DUES AND SUBSCRIPTIONS	0	0	200
101-42105-50447	CLOTHING-UNIFORMS	0	1,000	1,000
Appropriations		4,182,113	4,589,044	4,887,101
Fund 101 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		4,182,113	4,589,044	4,887,101
TOTAL APPROPRIATIONS		4,182,113	4,589,044	4,887,101
NET OF REVENUES & APPROPRIATIONS:		0	0	0