

POLICE

1210 Police

EXPENSE DETAILS

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
5102	Police Chief Salary	129,828	134,207	134,207	-	-	(129,828)	-100.0%
5103	Employee Wages	780,423	780,423	780,423	-	-	(780,423)	-100.0%
5014	Lieutenant Salary	105,232	105,232	105,232	-	-	(105,232)	-100.0%
5105	Admin Assistant Wages	56,160	57,775	57,775	-	-	(56,160)	-100.0%
5106	Part-Time Window Help Wages	-	-	-	-	-	-	#DIV/0!
5200	Purchased Services	49,003	51,750	51,750	-	-	(49,003)	-100.0%
5400	Supplies	59,650	60,650	60,650	-	-	(59,650)	-100.0%
5702	Police Dues	1,650	2,750	2,750	-	-	(1,650)	-100.0%
5850	Cruiser Lease	31,835	31,855	31,855	-	-	(31,835)	-100.0%
		\$ 1,213,781	\$ 1,224,642	\$ 1,224,642	-	-	(1,213,781)	#DIV/0!

WAGE SHEET

NOTES

12.04.2023- Union negotiations underway, current union impact numbers (Wages, LT salary, purchased services) may be impacted. HMM

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Police

0100-1421-5123-0000 Police Chief Salary

		FY24			FY25	FY25	FY25	FY25	Difference
		Budget			Requested	TA Rec'd	Revised	Fin Com	FY24 vs FY25
<u>Line Item</u>	<u>Description</u>								Revised
Police Chief	<i>Contract</i>	103,862			107,365	107365			(103,862)
Edu Incentive	<i>Quinn Bill - 25%</i>	25,966			26,842	26842			(25,966)
		\$ 129,828			\$ 134,207	\$ 134,207	\$ -	\$ -	\$ (129,828)

NOTES

1210**Police****0100-1421-5103-0000 Employee Wages**

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Sergeants		234,775 *	234,775	234,775			(234,775)
Full Time Officers	<i>Added unfilled position at Start pay for FY24</i>	189,236 *	189,236	189,236			(189,236)
Detective		151,506 *	151,506	151,506			(151,506)
Overtime	<i>Includes holiday, court time, training, vaca, and buyback</i>	113,597 *	113,597	113,597			(113,597)
Specialized Training		14,955 *	14,955	14,955			(14,955)
Night Differential	<i>\$2.00 x 2 ppl x 365 x 8 Hours</i>	7,300 *	7,300	7,300			(7,300)
Shift Differential	<i>\$1.50 x 2 ppl x 365 x 8 Hours</i>	5,840 *	5,840	5,840			(5,840)
Educational Incentive		63,214 *	63,214	63,214			(63,214)
Stipends			-	-			
Longevity			-	-			
Body Worn Cameras		- *					-
		\$ 780,423	\$ 780,423	\$ 780,423	\$ -	\$ -	\$ (780,423)

NOTES

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Police

0100-1421-5104-0000 Lieutenant Salary

<u>Line Item</u>		<u>Description</u>	FY24 Budget		FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
Lieutenant		MOU	87,693	*	87,693	87,693			(87,693)
Edu Incentive		25%	17,539	*	17,539	17,539			(17,539)
			\$ 105,232		\$ 105,232	\$ 105,232	\$ -	\$ -	\$ (105,232)

NOTES

* In contract negotiations. This line item is level-funded.

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Police

0100-1421-5104-0000 Admin Assistant Wages

			FY25		FY25		FY25		Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	Requested	TA Rec'd	Revised	Fin Com	Revised	Fin Com	
Admin Assistant		56,160	57,775	57,775					(56,160)
		\$ 56,160	\$ 57,775	\$ 57,775	\$ -	\$ -			\$ (56,160)

NOTES

Fy24- B16 (\$27/hour) at 40 hours per week

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Police

0100-1421-5106-0000 Part-Time Window Help Wages

			FY25 Requested		FY25 TA Rec'd		FY25 Revised		FY25 Fin Com		Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>									
Part/Time Window Help		-									-
		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -

NOTES

1210**Police****0100-1421-5200-0000 Purchased Services**

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
General		818	825	825			(818)
Cruiser Maintenance	<i>Reduce by additional offset of Cruiser Lease</i>	10,425	10,425	10,425			(10,425)
Phones	<i>Stipends</i>	4,500	4,500	4,500	*		(4,500)
Radio Mainteance		2,500	2,500	2,500			(2,500)
Copier/CJIS		2,400	3,500	3,500			(2,400)
Trainer Services	<i>Conference/Outside consultant</i>	16,000	16,000	16,000			(16,000)
Network (Dispatch)	<i>IMC Partial</i>	9,360	10,400	10,400			(9,360)
Body Cam Maintenance		3,000	3,600	3,600			(3,000)
							-
							-
		\$ 49,003	\$ 51,750	\$ 51,750	\$ -	\$ -	\$ (49,003)

NOTES

* Phones - Contractual - can change

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>
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NOTES

Last Updated: 2/27/2024 9:33 PM

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Police

0100-1421-5702-0000 Police Dues

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Police Dues	<i>Mass Cheifs, FBI</i>	1,650	2,750	2,750			(1,650)
		\$ 1,650	\$ 2,750	\$ 2,750	\$ -	\$ -	\$ (1,650)

NOTES

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Police

0100-1421-5800-0000 Cruiser Lease

			<u>FY25</u> <u>Requested</u>	<u>FY25</u> <u>TA Rec'd</u>	<u>FY25</u> <u>Revised</u>	<u>FY25</u> <u>Fin Com</u>	<u>Difference</u> <u>FY24 vs</u> <u>FY25 Revised</u>
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Cruiser		31,835	31,855	31,855			(31,835)
		\$ 31,835	\$ 31,855	\$ 31,855	\$ -	\$ -	\$ (31,835)

NOTES
Requested FY25 amount should be 31,855 - unable to enter the amount