

0016000 - POLICE

	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END		UPDATED
	FY 2021-22	FY 2022-23	BUDGET	BUDGET	ACTUALS	ESTIMATE	PROPOSED	PROPOSED
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25
0016000 - POLICE REVENUE								
313920 - TOWING FEES	12,645	15,270	12,500	12,500	10,919	14,000	14,000	14,000
329200 - ALARM PERMITS	178,307	223,222	190,000	190,000	130,615	190,000	190,000	190,000
331200 - DOJ BRYNE GRANT	75,340	50	0	0	0	0	0	0
331201 - DOJ COPS TECH GRANT	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000
331207 - FEDERAL CPF GRANT	0	0	0	0	0	0	2,000,000	2,000,000
341520 - COURT ORD. RESTITUTION PYMTS	1,494	0	0	0	0	0	0	0
342100 - POLICE SERVICES	1,031,415	1,409,678	1,400,000	1,400,000	2,390,448	2,000,000	1,600,000	1,600,000
342110 - POLICE SERVICES - RECORDS	8,143	7,933	8,000	8,000	16,196	18,000	18,000	18,000
342115 - SCHOOL CROSSING GUARDS	73,000	62,938	70,000	70,000	93,303	70,000	70,000	70,000
342130 - POLICE SERVICES-SCHOOL OFFICER	734,653	835,056	829,445	829,445	544,885	829,445	963,050	963,050
351100 - JUDGEMENTS & FINES	360,369	311,469	350,000	350,000	178,211	350,000	350,000	350,000
351150 - SAFETY REDLIGHT CAMERAS	1,233,188	852,373	0	0	20,382	17,000	0	0
351151 - SCHOOL ZONE SPEED CAMERAS	0	0	0	0	0	0	2,208,048	2,208,048
351200 - COURT-INVESTIGATIVE RECOVERY	125	0	1,000	1,000	0	0	0	0
369103 - POLICE AUTO TAKE HOME PGM	8,900	0	0	0	0	0	0	0
369105 - PD MISC-SRO OT RECOVERY	36,898	61	35,000	35,000	310,074	70,000	70,000	70,000
0016000 - POLICE REVENUE Total	3,754,478	3,718,049	3,895,945	3,895,945	3,695,033	4,558,445	8,483,098	8,483,098
Grand Total	3,754,478	3,718,049	3,895,945	3,895,945	3,695,033	4,558,445	8,483,098	8,483,098

00160005 - POLICE

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500111 - ADMINISTRATIVE SALARIES	33,654	185,768	220,343	220,343	183,194	220,343	248,712	239,458	
500120 - FULL TIME SALARIES	2,422,877	2,539,282	3,565,390	3,565,390	2,149,429	3,565,390	3,714,888	3,584,036	
500121 - FULL TIME SALARIES - SWORN	11,545,805	12,401,290	13,329,822	13,329,822	11,305,163	13,329,822	15,167,311	14,599,454	
500125 - COMPENSATED ABSENCES	311,657	536,446	600,697	600,697	202,216	600,697	672,546	634,932	
500140 - OVERTIME	1,210,458	1,022,905	1,265,850	1,265,850	1,017,094	1,265,850	1,315,850	1,315,850	
500150 - SPECIAL PAY - OFF DUTY	764,471	1,316,916	800,000	800,000	1,526,567	800,000	1,300,000	1,300,000	
500151 - SPECIAL PAY - DIFFERENTIAL	187,500	274,687	250,000	250,000	250,469	250,000	275,000	275,000	
500152 - SPECIAL PAY - INCENTIVE	89,718	93,684	115,000	115,000	82,483	115,000	115,000	115,000	
500210 - FICA & MICA TAXES	1,224,617	1,361,037	1,531,088	1,531,088	1,242,327	1,531,088	1,729,510	1,646,969	
500220 - RETIREMENT CONTRIBUTION	3,815,282	4,853,593	5,376,963	5,376,963	4,602,826	5,376,963	6,084,411	5,803,467	
500230 - LIFE & HEALTH INSURANCE	2,769,393	2,911,825	3,324,711	3,324,711	2,548,983	3,324,711	3,179,156	3,168,715	
PERSONNEL Total	24,375,432	27,497,432	30,379,864	30,379,864	25,110,750	30,379,864	33,802,384	32,682,881	8%
OPERATING									
500310 - PROFESSIONAL SERVICES	39,725	35,845	66,100	66,100	48,367	66,100	85,100	85,100	
500342 - CONT - SCHOOL CROSSING GUARDS	213,722	256,434	375,750	403,750	299,073	375,750	375,750	400,750	
500343 - CONTR-SAFETY REDLIGHT CAMERAS	418,550	291,485	0	0	0	0	0	0	
500350 - INVESTIGATIONS	2	0	3,250	3,250	0	3,250	3,250	3,250	
500400 - TRAVEL & PER DIEM	25,122	18,641	40,000	40,000	21,044	40,000	40,000	40,000	
500410 - COMMUNICATION & FREIGHT	14,100	13,898	26,600	26,600	13,848	26,600	23,900	23,900	
500440 - RENTALS & LEASES	119,354	56,283	88,626	60,626	38,985	88,626	67,746	67,746	
500460 - REPAIR & MAINT - OFFICE EQUIP	80,221	71,100	104,000	104,000	44,758	104,000	119,000	119,000	
500470 - PRINTING & BINDING	7,963	7,855	8,000	8,000	2,355	8,000	8,000	8,000	
500480 - PROMOTIONAL ACTIVITIES	6,518	6,618	10,000	10,000	2,270	10,000	10,000	10,000	
500510 - OFFICE SUPPLIES	23,240	17,449	25,000	25,000	10,557	25,000	25,000	25,000	
500520 - OPERATING SUPPLIES	421,510	380,728	779,100	779,100	596,909	779,100	744,100	744,100	
500521 - OPERATING SUPPLIES - FUEL	24,029	20,835	25,000	25,000	17,138	25,000	25,000	25,000	
500523 - OP SUPP - COMMUNITY SERVICES	47,696	49,590	62,150	62,150	42,247	62,150	62,150	62,150	
500525 - DOJ BYRNE GRANT - OPERATING	59,912	0	0	0	0	0	0	0	
500526 - OPERATING SUPPLIES - EOC	3,528	7,890	20,000	20,000	5,587	20,000	18,000	18,000	
500527 - OPERATING SUPPLIES - CRYWOLF A	20,380	24,862	25,358	25,358	17,348	25,358	25,358	25,358	
500528 - OPERATING SUPPLIES-PD EQUIP	0	64,543	212,600	248,600	87,312	248,600	74,915	74,915	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	69,195	30,124	174,475	174,475	22,126	174,475	174,475	174,475	
OPERATING Total	1,594,768	1,354,182	2,046,009	2,082,009	1,269,924	2,082,009	1,881,744	1,906,744	-7%
CAPITAL									
500640 - CAPITAL OUTLAY - OFFICE	0	0	149,665	194,476	132,291	194,476	146,500	146,500	
500641 - CAPITAL OUTLAY - VEHICLES	900,962	555,873	1,898,334	2,049,087	1,304,143	2,049,087	2,021,956	2,021,956	
500642 - DOJ BRYNE GRANT CAPITAL OUTLAY	15,388	0	0	0	0	0	0	0	
500647 - CAPITAL - TECH GRANT	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	
500653 - CAPITAL OUTLAY-EOC	0	0	5,530	5,530	1,258	5,530	0	0	
500657 - GRANT - FEDERAL	0	0	0	0	0	0	2,000,000	2,000,000	
CAPITAL Total	916,351	555,873	3,053,529	3,249,092	1,437,692	3,249,092	5,168,456	5,168,456	69%
Grand Total	26,886,550	29,407,486	35,479,402	35,710,966	27,818,366	35,710,966	40,852,584	39,758,081	12%

NOTE:
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget
 *YTD = Year To Date

Organization	00160005 - POLICE
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
POLICE CHIEF	220,343.00	238,302.00	248,712.00	239,458.00
Grand Total	220,343.00	238,302.00	248,712.00	239,458.00

NOTE:
Council Approved FY 2025 column reflects a proposed 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Organization	00160005 - POLICE
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
10 YEAR SERVICE AWARDS	4,299.00	6,164.00	6,433.00	6,194.00
5 YEAR SERVICE AWARDS	1,698.00	2,173.00	2,269.00	2,184.00
ACCOUNTS PAYABLE SPECIALIST	40,876.00	43,374.00	45,269.00	43,584.00
Accreditation Manager	71,066.00	75,394.00	78,688.00	75,761.00
ADMINISTRATIVE ASSISTANT (3)	152,677.00	162,107.00	169,191.00	166,132.00
BODY WORN CAMERA ADMINISTRATOR	73,001.00	77,447.00	80,831.00	77,715.00
CLERICAL AIDE (1)		71,346.00	37,231.00	35,846.00
CLERICAL AIDE (2)	69,268.00			
COMMUNICATION SUPERVISOR	59,194.00	0.00	0.00	0.00
COURT LIASON COORDINATOR	67,563.00	52,737.00	55,041.00	57,369.00
CRIME SCENE INV. TECHNICIAN (3)	162,737.00			
CRIME SCENE INV. TECHNICIAN (4)		223,064.00	232,809.00	224,147.00
Emergency Management & Community Liaison	102,781.00	104,848.00	109,429.00	105,357.00
EXECUTIVE ADMINISTRATIVE ASSISTANT (2)	175,531.00	186,221.00	194,357.00	187,125.00
IT TECHNICIAN PUBLIC SAFETY	65,693.00	69,687.00	72,730.00	70,025.00
MEDIA & EMERGENCY MANAGEMENT SPECIALIST	106,325.00	109,515.00	114,299.00	110,046.00
PAYROLL SPECIALIST I	51,201.00	52,737.00	55,041.00	52,994.00
POLICE BUDGET OPERATIONS MANAGER	103,259.00	109,547.00	114,333.00	110,079.00
POLICE COMMUNICATIONS OPERATOR (6)		328,090.00	338,187.00	325,606.00
POLICE CRIME ANALYST (4)	256,750.00	256,626.00	287,623.00	279,243.00
POLICE FIELD LOGISTICS SPECIALIST	44,805.00			
POLICE FIELD LOGISTICS SPECIALIST (2)		50,726.00	101,107.00	97,345.00
POLICE RECORDS SPECIALIST (2)	81,389.00	81,445.00	86,747.00	83,519.00
POLICE SERVICE AIDE (13)		633,620.00	574,943.00	551,660.00
POLICE SERVICE AIDE (16)	656,984.00			
POLICE SPECIAL EVENTS COORDINATOR	68,376.00	72,572.00	75,743.00	72,925.00
POLICE TRAINEE (15)	788,445.00	525,820.00	847,890.00	816,330.00
POLICE TRAINING COORDINATOR	64,153.00	70,120.00	73,184.00	70,461.00
PROPERTY & EVIDENCE SPECIALIST	41,906.00	45,692.00	47,688.00	45,913.00
PUBLIC SAFETY TECHNICAL SERVICES SUPERVISOR	106,540.00	0.00	0.00	0.00
QUARTERMASTER	44,709.00			
QUARTERMASTER (2)		47,439.00	97,677.00	94,043.00
RECORDS MANAGEMENT SPECIALIST	53,799.00			
RECORDS MANAGEMENT SPECIALIST (2)		45,603.00	95,763.00	92,199.00
RECORDS SPECIALISTS TELETYPES (6)	277,943.00	0.00	0.00	0.00
Vacancy Trend Adjustment Savings	-227,578.00	0.00	-279,615.00	-269,766.00
Grand Total	3,565,390.00	3,504,114.00	3,714,888.00	3,584,036.00

NOTE:

Council Approved FY 2025 column reflects a proposed 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00160005 - POLICE
Object	500121 - FULL TIME SALARIES - SWORN
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
15 YEAR SERVICE AWARDS	1,667.00	0.00	0.00	0.00
16 YEAR SERVICE AWARD	75,081.00	0.00	0.00	0.00
17 YEAR SERVICE AWARD	2,403.00	80,396.00	83,910.00	78,383.00
18 YEAR SERVICE AWARD		2,858.00	2,983.00	2,929.00
7 PAID RESERVE OFFICERS MAXIMUM 28HRS/WK		386,100.00	300,300.00	300,300.00
9 PAID RESERVE OFFICERS MAXIMUM 28HRS/WK	386,100.00			
CAPTAINS (3)	383,451.00			
CAPTAINS (4)		525,207.00	548,153.00	527,757.00
DEPUTY CHIEF	165,191.00	174,386.00	182,006.00	179,147.00
EXECUTIVE OFFICER TO THE CHIEF OF POLICE	125,454.00	133,094.00	138,909.00	129,218.00
FTO (16) 5% Incentive Pay		66,826.00	70,700.00	70,700.00
FTO (17) 5% Incentive Pay	57,300.00			
Hazard Pay 1.5%	228,349.00			
Hazard Pay 2%		347,432.00	348,261.00	329,171.00
IA (1) 5% Incentive Pay	9,749.00			
IA (3) 5% Incentive Pay		14,689.00	15,361.00	15,361.00
INTERNAL AFFAIRS & BACKGROUND INVESTIGATOR	70,937.00	75,256.00	78,545.00	73,065.00
INTERNAL AFFAIRS INSPECTOR	124,037.00	0.00	0.00	0.00
K9 (5) 5% Incentive Pay	18,987.00			
K9 (6) 5% Incentive Pay		25,969.00	27,183.00	27,183.00
MAJOR (2)	258,721.00	281,717.00	293,285.00	282,373.00
Motors (10) 5% Incentive Pay		46,379.00	48,776.00	48,776.00
Motors (11) 5% Incentive Pay	45,772.00			
Mounted Patrol (1) 5% Incentive Pay	4,927.00	0.00	5,662.00	5,662.00
Patrol (76) 2% incentive Pay	121,898.00			
Patrol (77) 2% incentive Pay		118,383.00	124,450.00	124,450.00
POLICE LIEUTENANTS (11)		1,076,660.00	1,220,605.00	1,194,152.00
POLICE LIEUTENANTS (9)	968,551.00			
POLICE OFFICERS (134)	8,887,596.00	10,679,900.00	10,392,867.00	9,963,150.00
SERGEANTS (24)	2,224,157.00	2,314,107.00	2,417,130.00	2,336,710.00
Traffic (2) 5% Incentive Pay		9,851.00	9,851.00	9,851.00
Traffic (6) 5% Incentive Pay	20,334.00			
Vacancy Trend Adjustment Savings	-850,840.00	0.00	-1,141,626.00	-1,098,884.00
Grand Total	13,329,822.00	16,359,210.00	15,167,311.00	14,599,454.00

NOTE:

Council Approved FY 2025 column reflects a proposed 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00160005 - POLICE
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Compensated Absences	639,039.00	704,139.00	723,168.00	682,723.00
Vacancy Trend Adjustment Savings	-38,342.00	0.00	-50,622.00	-47,791.00
Grand Total	600,697.00	704,139.00	672,546.00	634,932.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00160005 - POLICE
Object	500140 - OVERTIME
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET		2025 - FY 2025		2025 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
4TH OF JULY EVENT	15,000.00		15,000.00	15,000.00	15,000.00
ANNUAL EGGSTRAVAGANZA EVENT	5,000.00		5,000.00	5,000.00	5,000.00
AUTISM SPEAKS	10,000.00		10,000.00	10,000.00	10,000.00
CALL BACKS	30,000.00		30,000.00	30,000.00	30,000.00
CAMPING UNDER THE STARS	4,000.00		4,000.00	4,000.00	4,000.00
CITIZEN'S ACADEMY	14,000.00		14,000.00	14,000.00	14,000.00
CITY OF DORAL RUN 5K/10K	5,000.00		5,000.00	5,000.00	5,000.00
COMMERCIAL VEHICLE DETAILS	5,000.00		5,000.00	5,000.00	5,000.00
COMMUNITY AFFAIRS	30,000.00		30,000.00	30,000.00	30,000.00
COUNCIL MEETINGS	5,000.00		5,000.00	5,000.00	5,000.00
COURT OVERTIME	200,000.00		200,000.00	200,000.00	200,000.00
CRIME SUPPRESSION DETAILS	20,000.00		20,000.00	20,000.00	20,000.00
CRIMINAL INVESTIGATIONS AND UNDERCOVER					
SPECIAL DETAILS	100,000.00		100,000.00	100,000.00	100,000.00
DEMONSTRATIONS	15,000.00		15,000.00	15,000.00	15,000.00
DIFFERENTIALS 5% AND 10%	20,000.00		20,000.00	20,000.00	20,000.00
DORAL PLAY DAY	3,000.00		3,000.00	3,000.00	3,000.00
GENERAL OVERTIME	400,000.00		450,000.00	450,000.00	450,000.00
HALLOWEEN TRAFFIC	5,000.00		5,000.00	5,000.00	5,000.00
HOLIDAY DETAILS	25,000.00		25,000.00	25,000.00	25,000.00
HOLIDAY LIGHT & ICE	5,000.00		5,000.00	5,000.00	5,000.00
HOLIDAY OVERTIME (11 HOLIDAYS)AT TIME & HALF	50,000.00		50,000.00	50,000.00	50,000.00
HOLIDAY STRAIGHT TIME	100,000.00		100,000.00	100,000.00	100,000.00
HOWL-O-WEEN EVENT	5,000.00		5,000.00	5,000.00	5,000.00
JUSTICE - REIMBURSABLE	54,150.00		54,150.00	54,150.00	54,150.00
KEEP DORAL BEAUTIFUL FAIR	1,500.00		1,500.00	1,500.00	1,500.00
MOTHER'S DAY RETRO SHOW	500.00		500.00	500.00	500.00
New School Safety Requirements	35,000.00		35,000.00	35,000.00	35,000.00
PSA ACADEMY	2,000.00		2,000.00	2,000.00	2,000.00
RITMO DORAL - REIMBURSABLE	7,500.00		7,500.00	7,500.00	7,500.00
RONALD REGAN HS DR SEUSS BIRTHDAY (PARK EVENT)	200.00		200.00	200.00	200.00
SATURATION DETAIL	15,000.00		15,000.00	15,000.00	15,000.00
STATE OF THE CITY	5,000.00		5,000.00	5,000.00	5,000.00
TRAINING	20,000.00		20,000.00	20,000.00	20,000.00
TREASURY - REIMBURSABLE	35,000.00		35,000.00	35,000.00	35,000.00
TREE LIGHTING CEREMONY	5,000.00		5,000.00	5,000.00	5,000.00
VETERAN'S PARADE	5,000.00		5,000.00	5,000.00	5,000.00
YOUTH POLICE CITIZEN'S ACADEMY	9,000.00		9,000.00	9,000.00	9,000.00
Grand Total	1,265,850.00		1,315,850.00	1,315,850.00	1,315,850.00

Organization	00160005 - POLICE
Object	500150 - SPECIAL PAY - OFF DUTY
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OFF DUTY PAY	800,000.00	1,300,000.00	1,300,000.00	1,300,000.00
Grand Total	800,000.00	1,300,000.00	1,300,000.00	1,300,000.00

NOTE:
OFF-DUTY PAY IS REIMBURSABLE TO THE CITY

Organization	00160005 - POLICE
Object	500151 - SPECIAL PAY - DIFFERENTIAL
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Special Pay Differential	250,000.00	275,000.00	275,000.00	275,000.00
Grand Total	250,000.00	275,000.00	275,000.00	275,000.00

Organization	00160005 - POLICE
Object	500152 - SPECIAL PAY - INCENTIVE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Special Pay Incentive	115,000.00	115,000.00	115,000.00	115,000.00
Grand Total	115,000.00	115,000.00	115,000.00	115,000.00

Organization	00160005 - POLICE
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	1,628,817.00	1,823,722.00	1,859,688.00	1,770,934.00
Vacancy Trend Adjustment Savings	-97,729.00	0.00	-130,178.00	-123,965.00
Grand Total	1,531,088.00	1,823,722.00	1,729,510.00	1,646,969.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

FRS RATE TO 32.67	00160005 - POLICE
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Non-Sworn Personnel Retirement Contributions	359,821.00	356,396.00	376,555.00	363,494.00
Sworn Officers Retirement Contributions	5,360,352.00	6,161,286.00	6,165,822.00	5,876,793.00
Vacancy Trend Adjustment Savings	-343,210.00	0.00	-457,966.00	-436,820.00
Grand Total	5,376,963.00	6,517,682.00	6,084,411.00	5,803,467.00

NOTE:
FRS RATE TO 32.79%
Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00160005 - POLICE
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Life and Health Insurance	3,536,927.00	3,643,283.00	3,418,447.00	3,407,220.00
Vacancy Trend Adjustment Savings	-212,216.00	0.00	-239,291.00	-238,505.00
Grand Total	3,324,711.00	3,643,283.00	3,179,156.00	3,168,715.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	00160005 - POLICE
Object	500310 - PROFESSIONAL SERVICES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
ANNUAL RECORDS DESTRUCTION	500.00	500.00	500.00	500.00
K9 BOARDING SERVICES FOR (6) DOGS.	5,000.00			
K9 BOARDING SERVICES FOR (7) DOGS.		8,500.00	8,500.00	8,500.00
K-9 VETERINARIAN SERVICES (6)	25,000.00			
K-9 VETERINARIAN SERVICES (7)		40,000.00	40,000.00	40,000.00
MIAMI DADE COLLEGE - SGT EXAM	8,500.00	0.00	0.00	0.00
POLICE PSYCHOLOGICAL SERVICES	25,000.00	25,000.00	25,000.00	25,000.00
PROMOTIONAL ASSESSMENT FOR DORAL PD.		9,000.00	9,000.00	9,000.00
STATE ATTORNEY - ORDINANCE VIOLATIONS FEES	2,100.00	2,100.00	2,100.00	2,100.00
Grand Total	66,100.00	85,100.00	85,100.00	85,100.00

Organization	00160005 - POLICE
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500310 - PROFESSIONAL SERVICES

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$66,100.00	\$0.00	\$66,100.00

Organization	00160005 - POLICE
Object	500342 - CONT - SCHOOL CROSSING GUARDS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
SCHOOL CROSSING GUARDS VIA MIAMI				
DADE	375,750.00	375,750.00	375,750.00	400,750.00
Grand Total	375,750.00	375,750.00	375,750.00	400,750.00

Organization	00160005 - POLICE
Object	500350 - INVESTIGATIONS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
CONFIDENTIAL INFORMANT FUNDS	750.00	750.00	750.00	750.00
INVESTIGATION EXPENSE	2,500.00	2,500.00	2,500.00	2,500.00
Grand Total	3,250.00	3,250.00	3,250.00	3,250.00

Organization	00160005 - POLICE
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
STATE AND NATIONAL CONFERENCES AND TRAINING FOR POLICE PERSONNEL	40,000.00	40,000.00	40,000.00	40,000.00
Grand Total	40,000.00	40,000.00	40,000.00	40,000.00

Organization	00160005 - POLICE
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
AUTO TRAK/ TLO BACKGROUNDS/ PATROL ASSIST	8,200.00	8,200.00	8,200.00	8,200.00
CELL ALLOWANCE CHIEF \$150/MTH & DEPUTY CHIEF \$100/MTH	3,000.00	3,000.00	3,000.00	3,000.00
CELL ALLOWANCE COMMAND STAFF\$75X12X10		9,000.00	9,000.00	9,000.00
CELL ALLOWANCE COMMAND STAFF\$75X12X14	11,700.00			
CELL PHONE ALLOWANCE - EXEC. ADMIN & BUDGET OPERATIONS \$75X12X3	2,700.00	2,700.00	2,700.00	2,700.00
FREIGHT ON OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
Grand Total	26,600.00	23,900.00	23,900.00	23,900.00

Organization	00160005 - POLICE
Object	500440 - RENTALS & LEASES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
POLICE STATION - STATE OF FLORIDA LEASE	300.00	300.00	300.00	300.00
POSTAGE MACHINE \$160.48 X 12 MONTHS	1,926.00	1,926.00	1,926.00	1,926.00
SURVEILLANCE RENTAL CARS	86,400.00	65,520.00	65,520.00	65,520.00
Grand Total	88,626.00	67,746.00	67,746.00	67,746.00

Organization	00160005 - POLICE
Object	500460 - REPAIR & MAINT - OFFICE EQUIP
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
BICYCLE REPAIRS & MAINTENANCE	5,000.00	5,000.00	5,000.00	5,000.00
BIO HAZARD CLEAN UP FOR POLICE FLEET	3,500.00	3,500.00	3,500.00	3,500.00
BUILDING MAINTENANCE	7,000.00	7,000.00	7,000.00	7,000.00
FIRE EXTINGUISHER REFILL	3,000.00	3,000.00	3,000.00	3,000.00
FIREARMS & POLICE EQUIPMENT REPAIR & MAINTENANCE	7,000.00	7,000.00	7,000.00	7,000.00
LASER & RADAR CALIBRATION	9,000.00	9,000.00	9,000.00	9,000.00
MOTORCYCLES REPAIRS & MAINTENANCE	20,000.00	35,000.00	35,000.00	35,000.00
RADIO MAINTENANCE/ WARRANTY	17,000.00	17,000.00	17,000.00	17,000.00
RETROFITTING EQUIPMENT ON POLICE FLEET	10,000.00	10,000.00	10,000.00	10,000.00
SUNPASS TRANSPONDERS REPLENISHMENT/ REPLACEMENT	7,000.00	7,000.00	7,000.00	7,000.00
TAGS & REGISTRATIONS	10,500.00	10,500.00	10,500.00	10,500.00
VELOCIRAPTOR/ GOLF CARTS/ TRAILERS REPAIRS & MAINTENANCE	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	104,000.00	119,000.00	119,000.00	119,000.00

Organization	00160005 - POLICE
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
LOGO ENVELOPES BUSINESS CARDS OFF DUTY BOOKS OVERTIME/ COURT SLIPS CASE CARDS ANNUAL REPORT CATALOG	8,000.00	8,000.00	8,000.00	8,000.00
Grand Total	8,000.00	8,000.00	8,000.00	8,000.00

Organization	00160005 - POLICE
Object	500480 - PROMOTIONAL ACTIVITIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
POLICE DEPARTMENT PROMOTIONAL ACTIVITES	10,000.00	10,000.00	10,000.00	10,000.00
Grand Total	10,000.00	10,000.00	10,000.00	10,000.00

Organization	00160005 - POLICE
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OFFICE SUPPLIES	25,000.00	25,000.00	25,000.00	25,000.00
Grand Total	25,000.00	25,000.00	25,000.00	25,000.00

Organization	00160005 - POLICE
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
AED PADS	11,200.00	11,200.00	11,200.00	11,200.00
AMMUNITION- DUTY AND TRAINING AMMO., GLOCK PARTS/CLEANING KITS.	25,000.00	85,000.00	85,000.00	85,000.00
ARMBANDS - ARREST (MANDATED)	3,000.00	3,000.00	3,000.00	3,000.00
BATTERY REPLACEMENT FOR AEDS (LIFEPAK)	10,600.00	10,600.00	10,600.00	10,600.00
BATTERY REPLACEMENT FOR AEDS (ZOLL)	3,750.00	3,750.00	3,750.00	3,750.00
BLEEDING CONTROL KITS	4,000.00	4,000.00	4,000.00	4,000.00
BURN CREAM	350.00	350.00	350.00	350.00
CPR MASKS	1,000.00	1,000.00	1,000.00	1,000.00
DISPOSABLE BLANKETS	1,000.00	1,000.00	1,000.00	1,000.00
DNA KITS	450.00	450.00	450.00	450.00
FIRST AID KITS	2,000.00	2,000.00	2,000.00	2,000.00
FIRST AID REPLENISHMENTS	2,000.00	2,000.00	2,000.00	2,000.00
FLARES	9,550.00	9,550.00	9,550.00	9,550.00
FLEET WRAPPING	300,000.00	100,000.00	100,000.00	100,000.00
FLEXCUFFS	1,800.00	1,800.00	1,800.00	1,800.00
HIGH LIABILITY TRAINING EQUIPMENTCONES, FIRST AID, SIMS, SAFETY GEAR	20,000.00	20,000.00	20,000.00	20,000.00
K-9 MAINTENANCE (FOOD & SUPPLIES)	16,000.00	16,000.00	16,000.00	16,000.00
MDCACP - COUNTY COURT E-NOTIFY	13,000.00	16,000.00	16,000.00	16,000.00
MEMORY CARDS FOR CAMERAS	500.00	500.00	500.00	500.00
MUNICIPAL MUTUAL AID HOSTING	4,000.00	4,000.00	4,000.00	4,000.00
PBA	2,500.00	4,500.00	4,500.00	4,500.00
POLICE CITIZEN ACADEMY	3,000.00	3,000.00	3,000.00	3,000.00
POLICE UNIFORMS & GEAR	300,000.00	400,000.00	400,000.00	400,000.00
PROPERTY & EVIDENCE AND CSI SUPPLIES	13,000.00	13,000.00	13,000.00	13,000.00
PSA ACADEMY FUNDING.	6,000.00	6,000.00	6,000.00	6,000.00
TOURNIQUETS AND TOURNIQUET HOLDERS	4,500.00	4,500.00	4,500.00	4,500.00
TRAININGS, PRESENTATIONS & GRADUATIONS HOSTINGS	7,500.00	7,500.00	7,500.00	7,500.00
UNIFORM ALLOWANCE - GIU SWORN PERSONNEL (16)	10,400.00	10,400.00	10,400.00	10,400.00
YELLOW TAPE - CRIME SCENE	3,000.00	3,000.00	3,000.00	3,000.00
Grand Total	779,100.00	744,100.00	744,100.00	744,100.00

Organization	00160005 - POLICE
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500520 - OPERATING SUPPLIES

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$779,100.00	\$0.00	\$779,100.00

Organization	00160005 - POLICE
Object	500521 - OPERATING SUPPLIES - FUEL
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
DETACHED OFFICERS	3,000.00	0.00	0.00	0.00
MOTOR UNIT	22,000.00	25,000.00	25,000.00	25,000.00
Grand Total	25,000.00	25,000.00	25,000.00	25,000.00

Organization	00160005 - POLICE
Object	500523 - OP SUPP - COMMUNITY SERVICES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
AFTER SCHOOL YOUTH MENTORING PROGRAM	10,500.00	10,500.00	10,500.00	10,500.00
CHRISTMAS REACH OUTSHOP WITH A COPTOY DRIVE	7,350.00	7,350.00	7,350.00	7,350.00
CRIME WATCH	10,500.00	10,500.00	10,500.00	10,500.00
D.A.R.E.	15,000.00	15,000.00	15,000.00	15,000.00
ELEMENTARY FIELD DAY	2,625.00	2,625.00	2,625.00	2,625.00
MIDDLE SCHOOL FIELD DAY	2,625.00	2,625.00	2,625.00	2,625.00
RADKIDS	2,000.00	2,000.00	2,000.00	2,000.00
THANKSGIVING REACH OUT	5,250.00	5,250.00	5,250.00	5,250.00
YOUTH POLICE CITIZEN ACADEMY	6,300.00	6,300.00	6,300.00	6,300.00
Grand Total	62,150.00	62,150.00	62,150.00	62,150.00

Organization	00160005 - POLICE
Object	500526 - OPERATING SUPPLIES - EOC
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
PREPACKAGED MEALS AND WATER IN PREPARATION OF HURRICANE SEASON FOR CITY WIDE EMPLOYEES	20,000.00	15,000.00	15,000.00	15,000.00
SATELLITE PHONE		0.00	3,000.00	3,000.00
Grand Total	20,000.00	15,000.00	18,000.00	18,000.00

Organization	00160005 - POLICE
Object	500527 - OPERATING SUPPLIES - CRYWOLF A
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
CRYWOLF PROGRAM COSTS (ALARMS)	25,358.00	25,358.00	25,358.00	25,358.00
Grand Total	25,358.00	25,358.00	25,358.00	25,358.00

Organization	00160005 - POLICE
Object	500528 - OPERATING SUPPLIES-PD EQUIP
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
"(8) K9 REPLACEMENT BODY ARMORS FOR THE ONES EXPIRING IN FY 23-24"	25,565.00	0.00	0.00	0.00
(10) REPLACEMENT GLOCKS	5,500.00	0.00	0.00	0.00
(10) RIFLES	14,000.00	18,550.00	18,550.00	18,550.00
(12) MOTOR HELMETS (EXP. 2023)	6,000.00	0.00	0.00	0.00
(135) DUTY BELTS	32,400.00			
(19)POLICE OFFICERS AND PSAS REPLACEMENT BODY ARMORS FOR THE ONES EXPIRING IN FY 24-25		38,000.00	38,000.00	38,000.00
(20) DUTY BELTS		5,000.00	5,000.00	5,000.00
(45) REPLACEMENT VEST CARRIERS	11,580.00	0.00	0.00	0.00
(5) RADARS		7,500.00	7,500.00	7,500.00
(6) VEST FOR THE K9 DOGS	7,615.00	0.00	0.00	0.00
(77)POLICE OFFICERS AND PSAS REPLACEMENT BODY ARMORS FOR THE ONES EXPIRING IN FY 23-24	107,800.00			
HANDHELD RADIOS BATTERIES	640.00	2,325.00	2,325.00	2,325.00
SHOULDER MICS.	1,500.00	3,540.00	3,540.00	3,540.00
Grand Total	212,600.00	74,915.00	74,915.00	74,915.00

Organization	00160005 - POLICE
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CITIZENS POLICE ACADEMY	4,000.00	4,000.00	4,000.00	4,000.00
CRIME ANALYSTS TRAINING	3,000.00	3,000.00	3,000.00	3,000.00
CRIME SCENE TRAINING/ SEMINAR	1,800.00	1,800.00	1,800.00	1,800.00
DARE TRAINING	1,800.00	1,800.00	1,800.00	1,800.00
HIGH LIABILITY TRAINING ACTIVE SHOOTER/ TASER/ DEFENSIVE DRIVING/ FIREARMS	10,000.00	10,000.00	10,000.00	10,000.00
IACP CONFERENCE	1,575.00	1,575.00	1,575.00	1,575.00
LAW ENFORCEMENT HAND BOOKS ANNUAL RENEWAL	6,500.00	6,500.00	6,500.00	6,500.00
MEMBERSHIPS:DADE COUNTY CHIEFS OF POLICE FBI FLORIDA INTERNAL AFFAIRS ASSOCIATIONS FLORIDA POLICE AC	10,000.00	10,000.00	10,000.00	10,000.00
NEW RECRUIT TRAINING (15 @ \$7,000)	105,000.00	70,000.00	105,000.00	105,000.00
PROFESSIONAL DEVELOPMENT	14,300.00	14,300.00	14,300.00	14,300.00
PROPERTY & EVIDENCE TRAINING	500.00	500.00	500.00	500.00
TRAINING FOR INVESTIGATIONS.	4,000.00	4,000.00	4,000.00	4,000.00
TRAINING FOR SWORN/ SUPPORT STAFF MISC.	12,000.00	12,000.00	12,000.00	12,000.00
Grand Total	174,475.00	139,475.00	174,475.00	174,475.00

Organization	00160005 - POLICE
Object	500640 - CAPITAL OUTLAY - OFFICE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(10) In Car Radios @ \$5,700 Each		57,000.00	57,000.00	57,000.00
(15) IN-CAR RADIOS	85,500.00			
(3) PRO LASER	7,590.00			
(5) AEDS	12,735.00			
(5) AEDS (\$2,500 each)		12,500.00	12,500.00	12,500.00
(5) BALLISTIC SHIELDS	0.00	41,500.00	41,500.00	41,500.00
(5) HANDHELD RADIOS (@ \$4,480 EACH)	22,400.00			
(5) HANDHELD RADIOS (@ \$4,500 EACH)		22,500.00	22,500.00	22,500.00
(5) PRO LASER		13,000.00	13,000.00	13,000.00
(8) RADARS	21,440.00			
Grand Total	149,665.00	146,500.00	146,500.00	146,500.00

Organization	00160005 - POLICE
Object	500641 - CAPITAL OUTLAY - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(1) FORD F250 (FLEET)	52,408.00	0.00	0.00	0.00
(1) MARKED FORD F250 XL CREW CAB. 4X4	61,908.00	0.00	0.00	0.00
(1) MARKED REPLACEMENT POLICE VEHICLES- CHEVY TAHOE PPV	53,605.00	0.00	0.00	0.00
(1) PSA FORD EXPLORER XL RWD	40,014.00			
(10) MARKED REPLACEMENT POLICE VEHICLES-FORD EXPLORERS		685,938.00	685,938.00	685,938.00
(12) MARKED REPLACEMENT POLICE VEHICLES-FORD EXPLORERS	658,768.00			
(13) MOTORCYCLES-HARLEY DAVIDSON		449,826.00	449,826.00	449,826.00
(16) UNMARKED REPLACEMENT POLICE VEHICLES-FORD EXPLORER	624,224.00			
(2) UNMARKED REPLACEMENT POLICE VEHICLES-TAHOES (C.S.)	92,602.00	0.00	0.00	0.00
(5) K9 MARKED REPLACEMENT POLICE VEHICLES-FORD EXPLORERS	314,805.00	0.00	0.00	0.00
(9) PSA FORD EXPLORER XL RWD OR Ford Maverick Hybrid		411,055.00	411,055.00	411,055.00
(9) UNMARKED REPLACEMENT POLICE VEHICLES-FORD EXPLORER		475,137.00	475,137.00	475,137.00
Grand Total	1,898,334.00	2,021,956.00	2,021,956.00	2,021,956.00

Organization	00160005 - POLICE
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500641 - CAPITAL OUTLAY - VEHICLES

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$1,898,334.00	\$150,752.73	\$2,049,086.73

Organization	00160005 - POLICE
Object	500647 - CAPITAL - TECH GRANT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
COPS Technology Program Grant	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Grand Total	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Organization	00160005 - POLICE
Object	500653 - CAPITAL OUTLAY-EOC
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(2) SATELLITE PHONES AND MONTHLY PLAN.	5,530.00	3,000.00	0.00	0.00
Grand Total	5,530.00	3,000.00	0.00	0.00

Organization	00160005 - POLICE
Object	500657 - GRANT - FEDERAL
Account Type	Expense

LINE ITEMS	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2025 I - FY 2025 OPERATING BUDGET	2025 I - FY 2025 OPERATING BUDGET	2025 I - FY 2025 OPERATING BUDGET
Federal Community Project Funding Grant -Police Radios	2,000,000.00	2,000,000.00	2,000,000.00
Grand Total	2,000,000.00	2,000,000.00	2,000,000.00

POLICE IMPACT FEE FUND

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ACCT NO.	ACCOUNT TITLE	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET* FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
BEGINNING FUND BALANCE		857,892	325,450	236,390	236,390		236,390	299,231	299,231	
REVENUES										
103.6000.361100	INTEREST INCOME	4,759	43,220	5,000	5,000	27,865	20,000	5,000	5,000	
103.6000.363220	POLICE IMPACT FEES	392,729	293,220	300,000	300,000	165,752	200,000	300,000	300,000	
	TOTAL REVENUES	397,489	336,440	305,000	305,000	193,616	220,000	305,000	305,000	0%
OTHER RESOURCES										
103.6000.300100	RESERVES - IN USE OF FUND BALANCE	532,442	89,059	-	-	-	-	-	-	
	PRIOR YEAR OPERATING BALANCES	-	-	-	157,160	-	157,160	-	-	
	TOTAL OTHER RESOURCES	532,442	89,059	-	157,160	-	157,160	-	-	
TOTAL AVAILABLE RESOURCES		929,931	425,499	305,000	462,160	193,616	377,160	305,000	305,000	0%
EXPENDITURES										
103.60005.500310	PROFESSIONAL SERVICES	(9)	-	-	-	-	-	-	-	
103.60005.500520	OPERATING SUPPLIES	340,420	59,647	-	-	-	-	-	-	
	TOTAL OPERATING COST	340,411	59,647	-	-	-	-	-	-	0%
103.60005.500640	CAPITAL OUTLAY - OFFICE	-	9,537	-	58,750	39,534	58,750	-	-	
103.60005.500641	CAPITAL OUTLAY - VEHICLES	201,558	336,953	-	94,568	90,998	94,568	-	-	
103.60005.500650	CONSTRUCTION IN PROGRESS	345,825	7,363	-	3,842	-	3,842	-	-	
103.60005.500652	CAPITAL OUTLAY - OTHER	42,136	12,000	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	589,520	365,852	-	157,160	130,532	157,160	-	-	0%
TOTAL POLICE IMPACT FEE FUND EXPENSES		929,931	425,499	-	157,160	130,532	157,160	-	-	0%
	USE OF FUND BALANCE	532,442	89,059	-	-	-	-	-	-	
	PRIOR YEAR OPERATING BALANCES	-	-	-	157,160	-	157,160	-	-	
Ending Fund Balance		325,450	236,390	541,390	384,231	299,231	604,231	604,231	604,231	12%

* Amended Budget includes approved amendments to the budget and/ or carryovers of previous year's projects.

* YTD = Year to Date

NOTE:

Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget

*YTD = Year To Date

Organization	10360005 - POLICE IMPACT FEE EXPENSES
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(20) RIFLES		37,100.00	0.00	0.00
(20) ATT GO9 B14 TRACKERS (HARDWARE AND SOFTWARE)		9,000.00	0.00	0.00
(20) BALLISTIC HELMETS (\$350 EACH)		7,000.00	0.00	0.00
(20) BALLISTIC VESTS AT \$2,000		40,000.00	0.00	0.00
(20) DUTY BELTS @ \$250		5,000.00	0.00	0.00
(20) GAS MASKS AND FILTERS		2,000.00	0.00	0.00
(20) GUNS (\$550 EACH)		11,000.00	0.00	0.00
(20) RIFLE PLATES (@ \$640)		12,800.00	0.00	0.00
(20) RIOT SUITS @ \$450		9,000.00	0.00	0.00
Grand Total	0.00	132,900.00	0.00	0.00

Organization	10360005 - POLICE IMPACT FEE EXPENSES
Object	500640 - CAPITAL OUTLAY - OFFICE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
(20) AEDs (\$2,500 EACH)		50,000.00	0.00	0.00
(20) HANDHELD RADIOS AT \$4,500		90,000.00	0.00	0.00
(20) IN CAR RADIOS @ \$5,700EACH		114,000.00	0.00	0.00
Grand Total	0.00	254,000.00	0.00	0.00

Organization	10360005 - POLICE IMPACT FEE EXPENSES
Object	500641 - CAPITAL OUTLAY - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(20) NEW POLICE FORD EXPLORER		1,371,876.00	0.00	0.00
Grand Total	0.00	1,371,876.00	0.00	0.00

Organization	I0360005 - POLICE IMPACT FEE EXPENSES
Object	500652 - CAPITAL OUTLAY-OTHER
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
(20) PD LAPTOPS (@ \$2,500)		50,000.00	0.00	0.00
Grand Total	0.00	50,000.00	0.00	0.00