

Resolution xxxx(23)  
 Supplemental Appropriations  
 Salary Increase (5% 2023-24 & 5% 2024-25)  
 Healthcare Increase (\$77 Single; \$135 Two Party; \$175 Family)

Exhibit C

Account Number	Division	Account Name	2023-24 Budget Supplemental Appropriations	2024-25 Budget Supplemental Appropriations	
110CPD	51110	Police Services - COPS Disp	Salaries	4,594	9,510
110CPD	51230	Police Services - COPS Disp	Insurance	2,673	3,286
110CPD	51240	Police Services - COPS Disp	Retirement	533	1,123
110DSP	51110	Police Services - Dispatch	Salaries	61,912	93,342
110DSP	51230	Police Services - Dispatch	Insurance	16,133	20,558
110DSP	51240	Police Services - Dispatch	Retirement	6,880	10,566
110JAL	51110	Police Services - Jail	Salaries	13,261	28,256
110JAL	51230	Police Services - Jail	Insurance	4,639	6,751
110JAL	51240	Police Services - Jail	Retirement	1,519	3,294
110PD	51110	Police Services	Salaries	216,234	450,288
110PD	51230	Police Services	Insurance	87,960	124,480
110PD	51240	Police Services	Retirement	42,376	90,460
110PDT	51110	Police Services - Trffc Ofnder	Salaries	4,848	9,938
110PDT	51230	Police Services - Trffc Ofnder	Insurance	2,859	3,656
110PDT	51240	Police Services - Trffc Ofnder	Retirement	1,243	2,568
110SRO	51110	Police Services - SRO #1	Salaries	4,644	9,521
110SRO	51230	Police Services - SRO #1	Insurance	727	1,490
110SRO	51240	Police Services - SRO #1	Retirement	635	1,400
110VAA	51110	Police Services - Veh Abtmt	Salaries	3,684	8,008
110VAA	51230	Police Services - Veh Abtmt	Insurance	1,443	2,051
110VAA	51240	Police Services - Veh Abtmt	Retirement	428	945
Total General			\$ 479,225	\$ 881,491	
Total			\$ 479,225	\$ 881,491	