

Milledgeville Police Department
 FY 2025–2026 Budget – Full Line Item Detail

WAGES & BENEFITS

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-510-1100	Regular Employees	\$2,424,304	\$2,561,401	\$2,390,000
100-3200-510-1300	Overtime	\$207,256	\$110,000	\$150,000
100-3200-510-2101	Health Insurance	\$511,690	\$861,515	\$904,591
100-3200-510-2102	Life Insurance	\$19,534	\$23,000	\$23,000
100-3200-510-2104	LTD Insurance	\$16,129	\$15,435	\$15,435
100-3200-510-2105	Short Term Disability	\$1,062	\$1,500	\$1,500
100-3200-510-2150	Retiree Life Insurance	\$0	\$0	\$0
100-3200-510-2200	FICA / Medicare Expense	\$184,379	\$204,362	\$194,310
100-3200-510-2400	Retirement Contributions	\$368,550	\$358,596	\$334,600
100-3200-510-2600	Unemployment Benefits	\$0	\$8,000	\$8,000
100-3200-510-2700	Worker’s Compensation	\$517	\$10,200	\$10,200
	TOTAL WAGES & BENEFITS	\$3,733,421	\$4,154,009	\$4,031,636

CONTRACTUAL SERVICES

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-520-1200	Professional	\$0	\$0	\$0
100-3200-520-1300	Technical	\$0	\$0	\$0
100-3200-520-2110	Cleaning Service / Disposal	\$0	\$0	\$0
100-3200-520-2200	Maintenance / Equipment	\$303,999	\$266,700	\$276,035
100-3200-520-2210	Maintenance / Vehicle	\$74,250	\$2,100	\$2,174
100-3200-520-2320	Equipment Rental	\$5,668	\$8,400	\$8,694
100-3200-520-3100	Insurance & Bonds	\$0	\$68,250	\$70,639
100-3200-520-3200	Communications	\$74,620	\$68,250	\$70,639
100-3200-520-3300	Advertising	\$800	\$1,103	\$1,142
100-3200-520-3400	Printing & Binding	\$2,903	\$4,200	\$4,347
100-3200-520-3500	Travel	\$16,659	\$21,000	\$21,735
100-3200-520-3600	Dues & Fees	\$3,162	\$3,150	\$3,260
100-3200-520-3700	Education & Training	\$7,104	\$6,300	\$6,521

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-520-3800	Licenses	\$0	\$53	\$55
100-3200-520-3850	Contract Labor	\$22,875	\$5,250	\$5,434
100-3200-520-3860	Contractual Services	\$37,280	\$17,955	\$18,583
100-3200-520-3900	Other Fees	\$1,405	\$525	\$543
	TOTAL CONTRACTUAL SERVICES	\$550,725	\$473,236	\$489,799

SUPPLIES

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-530-1110	Office Supplies	\$2,171	\$12,600	\$13,041
100-3200-530-1120	Operating Supplies	\$4,094	\$12,600	\$13,041
100-3200-530-1160	Vehicle / Equip Repair Supplies	\$23,259	\$31,500	\$32,603
100-3200-530-1270	Gas & Diesel	\$153,187	\$143,430	\$148,450
100-3200-530-1300	Food	\$1,237	\$2,153	\$2,228
100-3200-530-1350	Inventory Shrinkage	\$0	\$0	\$0
100-3200-530-1400	Books & Periodicals	\$56	\$525	\$543
100-3200-530-1600	Non-Capitalized Equipment	\$694	\$4,200	\$4,347
100-3200-530-1710	Uniforms	\$24,131	\$42,000	\$43,470
100-3200-530-1720	Employee Relations	\$1,750	\$3,150	\$3,260
100-3200-530-1725	Public Relations	\$806	\$3,150	\$3,260
	TOTAL SUPPLIES	\$211,384	\$255,308	\$264,244

CAPITAL OUTLAY

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-540-2100	Machinery	\$0	\$0	\$0
100-3200-540-2200	Vehicles	\$0	\$0	\$0
100-3200-540-2300	Furniture & Fixtures	\$0	\$0	\$0
100-3200-540-2400	Computers	\$0	\$0	\$0
100-3200-540-2500	Office Equipment	\$0	\$0	\$0
100-3200-540-2600	Grant Expenditures	\$0	\$0	\$0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0

INTERDEPARTMENTAL CHARGES

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-550-2000	Self-Funded Insurance	\$93,500	\$93,500	\$93,500
	TOTAL INTERDEPARTMENTAL CHARGES	\$93,500	\$93,500	\$93,500

PAYMENTS TO OTHER AGENCIES

Account Code	Description	FY 23–24 Actual	FY 24–25 Budget	FY 25–26 Adopted
100-3200-570-2006	Drug Task Force	\$0	\$0	\$0
100-3200-570-2007	Digital Forensic Lab / Cyber	\$0	\$0	\$35,000
	TOTAL PAYMENTS TO OTHER AGENCIES	\$0	\$0	\$35,000

TOTAL POLICE DEPARTMENT — FY 2025–2026 ADOPTED BUDGET: \$4,914,179