

Fund	Department Tag	Category	Line Item Code	Line Item Description	2025 Adopted	Salary & Wage Import	2026 Council Adopted	Notes
1101 - GENERAL FUND	POLICE DEPARTMENT	2.) SUPPLIES	1101-20-000-4290100	NEW Vehicle Equipment	\$70,102	\$0	\$70,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-000-4370300	Building Rental	\$0	\$0	\$0	
1101 - GENERAL FUND	POLICE DEPARTMENT	6.) DEBT SERVICE	1101-20-000-4380110	Principal Paid on Short Term Debt	\$0	\$0	\$0	
1101 - GENERAL FUND	POLICE DEPARTMENT	6.) DEBT SERVICE	1101-20-000-4380220	Interest Paid on Short Term Debt	\$0	\$0	\$0	
1101 - GENERAL FUND	POLICE DEPARTMENT	4.) CAPITAL OUTLAYS	1101-20-000-4430000	CAP - Buildings	\$0	\$0	\$0	
1101 - GENERAL FUND	POLICE DEPARTMENT	4.) CAPITAL OUTLAYS	1101-20-000-4450200	CAP Machinery & Equip	\$0	\$0	\$0	
1101 - GENERAL FUND	POLICE DEPARTMENT	1.) PERSONAL SERVICES	1101-20-203-4110000	Salaries And Wages	\$1,258,319	\$587,784	\$1,434,319	Dept Request for 2 new officers & 2 Sergeants
1101 - GENERAL FUND	POLICE DEPARTMENT	1.) PERSONAL SERVICES	1101-20-203-4130000	Employee Pensions And Benefits	\$563,912	\$588,440	\$653,912	Dept Request for 2 new officers & 2 Sergeants
1101 - GENERAL FUND	POLICE DEPARTMENT	1.) PERSONAL SERVICES	1101-20-203-4130020	Uniforms_Accessories_Clothing_Misc	\$15,000	\$0	\$15,800	Dept Request for 2 new officers & 2 Sergeants
1101 - GENERAL FUND	POLICE DEPARTMENT	2.) SUPPLIES	1101-20-203-4210200	Office Supplies & Printing	\$5,000	\$0	\$5,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	2.) SUPPLIES	1101-20-203-4220000	Operating Supplies	\$40,000	\$0	\$55,000	Adjusted for trend
1101 - GENERAL FUND	POLICE DEPARTMENT	2.) SUPPLIES	1101-20-203-4220210	Fuel	\$35,000	\$0	\$35,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4310300	Legal	\$10,000	\$0	\$10,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4310502	Other Professional Services	\$15,000	\$0	\$20,000	Adjusted for trend
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4330000	Advertising, Promo, Legal Notices	\$2,000	\$0	\$2,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4350000	Utilities	\$25,000	\$0	\$25,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4360300	REPAIRS AND MAINT - Land & Buildings	\$10,000	\$0	\$13,000	Adjusted for trend
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4360510	REPAIRS AND MAINT - Lic Vehicle	\$50,000	\$0	\$50,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4360520	REPAIRS AND MAINT - Equipment	\$3,000	\$0	\$3,000	
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4370200	Equipment Rental	\$12,000	\$0	\$0	Dept Request to clean out
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4390801	Travel Training Memberships	\$8,000	\$0	\$10,000	Dept Request for 2 new officers & 2 Sergeants
1101 - GENERAL FUND	POLICE DEPARTMENT	3.) SERVICES & CHARGES	1101-20-203-4390900	Miscellaneous Expense	\$500	\$0	\$500	
2228 - POLICE CONTINUING ED.	POLICE DEPARTMENT	3.) SERVICES & CHARGES	2228-20-000-4390920	LECEF - Law Enforcement Continuing Ed	\$0	\$0	\$0	
2228 - POLICE CONTINUING ED.	POLICE DEPARTMENT	4.) CAPITAL OUTLAYS	2228-20-000-4450200	CAP Machinery & Equip	\$14,000	\$0	\$14,000	
3320 - PD BUILDING DEBT SERVICE LEVY	DEBT SERVICE	6.) DEBT SERVICE	3320-00-000-4380100	Principal Paid on Debt GO Bond	\$110,000	\$0	\$120,000	2021 GO - Per Debt Schedule
3320 - PD BUILDING DEBT SERVICE LEVY	DEBT SERVICE	6.) DEBT SERVICE	3320-00-000-4380200	Interest Paid on Debt GO Bond	\$67,575	\$0	\$64,200	2021 GO - Per Debt Schedule
3320 - PD BUILDING DEBT SERVICE LEVY	DEBT SERVICE	5.) TRANSFER OUT	3320-70-000-4520000	Transfers Out	\$0	\$0	\$0	
4402 - CUM CAP DEVELOPMENT (CCD)	POLICE DEPARTMENT	6.) DEBT SERVICE	4402-00-000-4380110	Principal Paid on Short Term Debt	\$140,000	\$0	\$140,000	
4402 - CUM CAP DEVELOPMENT (CCD)	POLICE DEPARTMENT	6.) DEBT SERVICE	4402-00-000-4380220	Interest Paid on Short Term Debt	\$14,000	\$0	\$14,000	