

CCPD
FY2027 Proposed Budget
Approved by CCPD on 06/17/2026

| Account # | Description | 2023-2024 Amended | 2024-2025 Amended | 2025-2026 Approved | 2025-2026 Amended | 2026-2027 Proposed |
|-----------|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 900-4025 | Sales Tax Revenue | \$ 100,000 | \$ 120,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 |
| 900-4200 | Use of Reserves <i>(from Fund Balance)</i> | \$ - | \$ - | \$ - | \$ 60,000 | |
| 900-4250 | Interest Earned | \$ 7,000 | \$ 7,000 | \$ 8,500 | \$ 8,500 | \$ 7,000 |
| 900-4400 | Grants and Donations | \$ 1,500 | \$ 1,500 | \$ - | \$ - | \$ - |
| 900-4990 | Other Financing Sources - Loan Proceeds | \$ 156,000 | \$ - | \$ - | \$ - | \$ - |
| 900-4999 | Transfer In <i>(from Fund Balance)</i> | \$ 31,000 | \$ 110,100 | \$ 34,514 | \$ 34,514 | \$ 77,014 |
| | Total Revenue | \$ 295,500 | \$ 238,600 | \$ 173,014 | \$ 233,014 | \$ 214,014 |

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|-------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 900-10-5082 | Audit & Accounting Expense | \$ 250 | \$ 250 | \$ - | \$ - | \$ - |
| 900-10-5107 | Bonds | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| 900-20-5084 | Vehicle Maintenance | \$ 16,000 | \$ 15,000 | \$ - | \$ - | \$ - |
| 900-20-5105 | Blue Santa | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| 900-20-5128 | Cell Phone Usage | \$ - | \$ 8,000 | \$ - | \$ - | \$ - |
| 900-20-5147 | Computer Software & Maintenance | \$ 13,200 | \$ 22,400 | \$ - | \$ - | \$ 11,000 |
| 900-20-5155 | Datamax Project Contingency Fund | \$ - | \$ 5,000 | \$ - | \$ - | \$ - |
| 900-20-5160 | Computer Hardware Improvements | \$ - | \$ 64,400 | \$ - | \$ - | \$ 7,000 |
| 900-20-5232 | Equipment | \$ 50,000 | \$ 71,250 | \$ 50,000 | \$ 50,000 | \$ 64,000 |
| 900-20-5452 | National Night Out | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 900-20-5627 | Salary to Town* | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| 900-20-5647 | Small Equipment Purchase/Repair | \$ - | \$ 6,500 | \$ - | | \$ 9,000 |
| 900-20-5650 | Axon Body Cameras | \$ - | \$ 17,000 | \$ 15,000 | \$ 35,000 | \$ 15,000 |
| 900-20-5711 | Travel & Training | \$ 3,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 900-20-5726 | Uniform & Apparel Expense | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ 9,000 |
| 900-20-5753 | Vehicle Replacement | \$ 156,000 | \$ 80,000 | \$ 58,314 | \$ 98,314 | \$ 58,314 |
| 900-20-6400 | Squad Car Accessories | \$ 16,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| | Total Expenses | \$ 114,150 | \$ 338,500 | \$ 173,014 | \$ 233,014 | \$ 214,014 |

| | | | | | |
|--------------------------------------|------------|-------------|------|------|------|
| Revenue Over (Under) Expenses | \$ 181,350 | \$ (99,900) | \$ - | \$ - | \$ - |
|--------------------------------------|------------|-------------|------|------|------|