

**CCPD**  
**FY2027 Proposed Budget**

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
	<b>Total Revenue</b>	<b>\$ 295,500</b>	<b>\$ 238,600</b>	<b>\$ 173,014</b>	<b>\$ 233,014</b>	<b>\$ 214,014</b>

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
	<b>Total Expenses</b>	<b>\$ 114,150</b>	<b>\$ 338,500</b>	<b>\$ 173,014</b>	<b>\$ 233,014</b>	<b>\$ 214,014</b>

<b>Revenue Over (Under) Expenses</b>	\$ 181,350	\$ (99,900)	\$ -	\$ -	\$ -
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