



**PROPOSED BUDGET FOR NEXT
FISCAL YEAR**

Police Department Budget

Account Number	Account Description	Type	Estimated Full Year	Admin Recmnd	Anticipated	Note	2026 Antic	2026 Actual	2025 Antic	2025 Actual	2024 Antic	2024 Actual	2023 Antic	2023 Actual
			Actual											
001-110-4190	MISC LICENSES & PERMITS		800.00	800.00	800.00		800.00	550.00	825.00	1,125.00	725.00	1,000.00	800.00	825.00
001-110-4300	INTEREST		0.00	0.00	0.00		0.00	139.52	0.00	305.36	0.00	334.09	0.00	216.83
001-110-4400	FEDERAL GRANTS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4401	FED POLICE FORFEITURE \$		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4440	STATE GRANTS		0.00	0.00	0.00		0.00	0.00	3,690.00	3,690.33	5,000.00	6,249.72	5,000.00	10,632.95
001-110-4441	G.O.D.C.P. GRANT		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4442	STATE POLICE FORFEITURE \$		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4465	SCHOOL CROSSING GUARDS		54,056.00	54,056.00	54,056.00	FY27 amount. Still plan on having a SRO	52,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4550	ACCIDENT REPORTS - POLICE		500.00	500.00	500.00		500.00	360.00	620.00	730.00	700.00	390.00	700.00	585.00
001-110-4551	POLICE SERVICE FEES		100.00	100.00	100.00		100.00	20.00	200.00	70.00	400.00	41.00	2,775.00	2,918.02
001-110-4700	PUBLIC SOURCE CONTRIB		2,500.00	2,500.00	2,500.00	USED FOR WALMART & BENEVITY GRANTS	2,000.00	1,950.00	7,320.00	7,345.00	11,810.00	11,810.08	1,850.00	1,854.13
001-110-4705	DONATIONS K9 ONLY		0.00	0.00	0.00		2,000.00	2,000.00	46,937.00	48,437.92	9,000.00	9,850.61	35,000.00	36,110.49
001-110-4711	REIMBURSEMENT		500.00	500.00	500.00	BCHC SECURITY WAGE REIMB.	318.00	680.40	5,489.00	5,489.08	1,978.00	1,978.02	25.00	177.43
001-110-4715	REFUNDS		0.00	0.00	0.00		2,033.00	2,033.29	6,801.00	6,801.59	0.00	0.00	648.00	647.14
001-110-4720	INSURANCE SETTLEMENTS		0.00	0.00	0.00		0.00	0.00	250.00	0.00	125.00	1,963.45	1,799.00	1,798.42
001-110-4765	SPEEDING CITATIONS		0.00	0.00	0.00		0.00	0.00	150,000.00	47,066.76	235,000.00	113,112.85	164,000.00	148,839.45
001-110-4770	COURT FINES		3,000.00	3,000.00	3,000.00		4,000.00	853.32	3,126.00	3,789.06	2,938.00	4,168.54	3,364.00	4,585.11
001-110-4775	PARKING VIOLATION FEES		1,000.00	1,000.00	1,000.00		1,000.00	785.00	1,000.00	702.50	1,250.00	1,205.00	1,863.00	1,937.50
177-110-4400	FED POLICE FORFEITURE \$		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
177-110-4440	STATE POLICE FORFEITURE \$		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	2,548.01
311-110-4715	REFUNDS/REBATES		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
311-110-4820	PROCEEDS FROM DEBT 2022B		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
323-110-4300	INTEREST		0.00	0.00	0.00		0.00	194.83	0.00	0.00	0.00	0.00	0.00	0.00
323-110-4480	LOCAL GRANTS		5,250.00	5,250.00	5,250.00	VEST GRANT	0.00	0.00	0.00	0.00	12,439.00	12,439.00	23,462.00	23,461.64
323-110-4705	DONATIONS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-110-4710	REIMBURSEMENTS		0.00	0.00	0.00		0.00	0.00	0.00	0.00	42,581.00	42,581.14	7,500.00	7,664.00
323-110-4820	PROCEEDS FROM DEBT/LOAN		0.00	0.00	0.00		223,700.00	223,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals			67,706.00	67,706.00	67,706.00		288,453.00	233,266.36	226,258.00	125,552.60	323,946.00	207,123.50	855,176.00	848,801.12

Account Number	Account Description	Account Type	Estimated Full	Requested	Admin Recmnd	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
			Year Actual												
001-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6010	SALARIES - FULL-TIME	Sub Account	922,636.00	0.00	922,636.00	922,636.00		882,696.00	490,663.01	947,204.00	879,144.77	854,000.00	876,119.64	822,000.00	814,430.12
001-110-6020	SALARIES - PART-TIME	Sub Account	30,000.00	0.00	30,000.00	30,000.00		5,500.00	2,450.47	4,500.00	4,514.17	9,750.00	9,433.07	7,000.00	9,645.16
001-110-6040	WAGES - OVERTIME	Sub Account	35,254.00	0.00	35,254.00	35,254.00	OFFICERS \$35,000/ADMIN \$254	34,000.00	29,436.68	21,000.00	52,502.10	28,960.00	32,675.55	25,000.00	35,483.39
001-110-6042	WAGES - OVERTIME SP EVENT	Sub Account	0.00	0.00	0.00	0.00		6,000.00	470.38	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6050	WAGES - RESERVE OFFICERS	Sub Account	2.00	0.00	2.00	2.00		4.00	2.00	4.00	2.00	4.00	4.00	4.00	4.00
001-110-6143	ICMA RC - CITY SHARE	Sub Account	11,000.00	0.00	11,000.00	11,000.00		12,000.00	5,843.90	13,000.00	11,781.85	13,000.00	12,973.28	4,251.00	5,887.64
001-110-6170	UNEMPLOYMENT COMPENSATION	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	1,242.00	1,382.04	0.00	0.00	0.00	0.00
001-110-6181	ALLOWANCES - UNIFORM	Sub Account	11,000.00	0.00	11,000.00	11,000.00		9,000.00	3,619.75	9,000.00	10,820.58	9,000.00	8,858.88	9,870.00	11,212.99
001-110-6184	CELL PHONE ALLOWANCES	Sub Account	600.00	0.00	600.00	600.00	PD CHIEF \$600	600.00	350.00	600.00	600.00	540.00	540.00	540.00	540.00
001-110-6210	DUES & MEMBERSHIPS	Sub Account	2,000.00	0.00	2,000.00	2,000.00		2,200.00	720.00	2,000.00	1,041.00	3,500.00	2,136.00	3,000.00	1,237.99
001-110-6220	EDUCATIONAL MATERIAL	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
001-110-6230	TRAINING IN HOUSE	Sub Account	9,000.00	0.00	9,000.00	9,000.00		8,200.00	6,609.68	8,500.00	8,659.81	14,000.00	18,591.13	7,750.00	4,583.28
001-110-6240	MTNS/CONFERENCES/MILES	Sub Account	9,000.00	0.00	9,000.00	9,000.00		9,500.00	3,875.28	6,000.00	8,033.38	11,000.00	9,516.43	22,000.00	21,559.48
001-110-6299	OTHER STAFF DEVELOPMENT	Sub Account	20,000.00	0.00	20,000.00	20,000.00	TO BE USED IF HAVE TO SEND AN OFFICER TO ACADEMY - COURSES PAID FROM HERE	20,000.00	3,175.50	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6310	BUILDING MAINT & REPAIR	Sub Account	2,500.00	0.00	2,500.00	2,500.00		2,000.00	1,803.03	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6320	GROUNDS MAINT & REPAIR	Sub Account	1,000.00	0.00	1,000.00	1,000.00		1,000.00	162.65	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6331	VEHICLE OPERATIONS	Sub Account	26,000.00	0.00	26,000.00	26,000.00		28,000.00	12,591.28	26,500.00	23,373.06	26,000.00	27,649.06	25,000.00	26,606.60
001-110-6332	VEHICLE REPAIRS	Sub Account	15,000.00	0.00	15,000.00	15,000.00		12,000.00	13,024.48	10,000.00	11,703.06	14,000.00	13,760.65	16,000.00	16,794.37
001-110-6350	OPERATIONAL EQUIPMENT REPAIR	Sub Account	1,000.00	0.00	1,000.00	1,000.00		1,000.00	692.00	2,000.00	579.44	2,200.00	320.00	1,500.00	857.00
001-110-6371	ELECTRIC/GAS UTILITIES	Sub Account	11,500.00	0.00	11,500.00	11,500.00		11,000.00	6,704.33	11,000.00	9,796.32	10,000.00	8,807.85	2,200.00	4,117.08
001-110-6373	COMMUNICATIONS (PHONE/INTERNET)	Sub Account	13,000.00	0.00	13,000.00	13,000.00		12,750.00	6,504.67	12,750.00	11,639.67	12,250.00	15,378.19	8,500.00	9,772.80
001-110-6399	OTHER MAINTENANCE/REPAIR	Sub Account	1,000.00	0.00	1,000.00	1,000.00		1,000.00	293.55	1,000.00	3,341.94	4,500.00	350.00	2,000.00	213.99
001-110-6402	ADVERTISING/CRIME PREVENTION	Sub Account	1,000.00	0.00	1,000.00	1,000.00		1,000.00	950.40	500.00	1,470.49	2,000.00	110.92	1,500.00	351.09
001-110-6408	PROPERTY & CASUALTY INSURANCE	Sub Account	29,172.00	0.00	29,172.00	29,172.00	SUSI COMES UP WITH THIS AMOUNT	54,934.00	0.00	30,880.00	21,671.37	15,815.00	26,252.69	12,563.00	20,794.40
001-110-6409	JANITORIAL	Sub Account	4,000.00	0.00	4,000.00	4,000.00		4,650.00	1,613.60	2,650.00	2,437.90	2,650.00	2,651.10	2,650.00	2,681.51
001-110-6412	MEDICAL/WELLNESS EXPENSE	Sub Account	1,500.00	0.00	1,500.00	1,500.00		1,000.00	229.00	1,000.00	814.00	500.00	481.00	400.00	437.50
001-110-6413	DISPATCHING/COURT/SUBPOENA FEE	Sub Account	227,425.00	0.00	227,425.00	227,425.00	THIS IS FOR WHAT WE PAY THE COUNTY FOR DISPATCH SERVICES AND COURT FEES ARE PAID FROM HERE AS WELL	206,750.00	206,453.00	172,000.00	168,761.46	164,429.00	164,999.00	147,000.00	141,919.00
001-110-6416	BUILDING RENT	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	63,242.00	27,000.00
001-110-6437	COMPLIANCE CHECKS/INVESTIGATE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6504	STATE POL FORFEITURE PURCHASES	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6505	FED POL FORFEITURE PURCHASES	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6506	OFFICE SUPPLIES	Sub Account	3,000.00	0.00	3,000.00	3,000.00		3,000.00	248.54	8,844.00	6,612.42	2,200.00	730.90	1,750.00	2,949.11
001-110-6507	OPERATING SUPPLIES	Sub Account	25,000.00	0.00	25,000.00	25,000.00		45,499.00	37,595.47	17,245.00	26,758.73	23,000.00	28,456.60	25,622.00	35,536.87
001-110-6510	SAFETY SUPPLIES	Sub Account	500.00	0.00	500.00	500.00		250.00	1,365.27	600.00	839.44	800.00	298.61	800.00	868.50
001-110-6516	POLICE CANINE PURCHASES	Sub Account	0.00	0.00	0.00	0.00		0.00	10,049.25	8,000.00	13,087.76	4,500.00	14,309.37	35,000.00	35,963.87
001-110-6710	CIP 323 FUND-DO NOT USE/AMEND	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6727	CAPITAL EQUIPMENT	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		1,413,089.00	0.00	1,413,089.00	1,413,089.00		1,375,533.00	847,497.17	1,318,019.00	1,281,368.76	1,229,098.00	1,275,403.92	1,247,142.00	1,231,447.74
011-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-110-6710	CAPITAL VEHICLES-POLICE REPL	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-110-6727	CAPITAL EQUIPMENT-POLICE REPL	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-110-6110	FICA - CITY/POLICE	Sub Account	75,574.00	0.00	75,574.00	75,574.00		76,742.00	38,775.11	74,413.00	69,288.63	72,054.00	69,046.69	68,801.00	63,786.97
112-110-6130	IPERS - CITY/POLICE	Sub Account	90,474.00	0.00	90,474.00	90,474.00		95,216.00	46,879.11	93,808.00	79,320.39	87,764.00	84,612.99	81,741.00	78,719.14
112-110-6131	WORK COMP/POLICE	Sub Account	14,995.00	0.00	14,995.00	14,995.00		14,995.00	-459.22	14,995.00	9,358.27	14,460.00	9,331.84	8,082.00	12,048.12
112-110-6142	PENSION - CITY MANAGER	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-110-6143	ICMA RC - CITY SHARE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	5,890.00	6,289.20
112-110-6150	GROUP INSURANCE BEN/POLICE	Sub Account	162,177.00	0.00	162,177.00	162,177.00		190,787.00	97,585.98	170,841.00	166,379.19	218,322.00	162,119.35	178,535.00	169,966.20
112-110-6154	EMPLOYEE SELF-FUND INS BEN/POL	Sub Account	91,359.00	0.00	91,359.00	91,359.00		111,183.00	48,496.11	109,714.00	65,256.04	94,040.00	79,415.89	33,167.00	78,366.60
112-110-6182	VEHICLE ALLOWANCE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112-110-6184	ALLOWANCES - CELL PHONE	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals		434,579.00	0.00	434,579.00	434,579.00		488,923.00	231,277.09	463,771.00	389,602.52	486,640.00	404,526.76	376,216.00	409,176.23
177-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
177-110-6504	FED POL FORFEITURE PURCH	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
177-110-6505	STATE POL FORFEITURE PURCH	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	239.00	239.00
	Totals		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	239.00	239.00
311-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311-110-6407	ENGINEER-PD REMODEL 2022	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1,700.00	1,638.00	46,800.00	48,057.12
311-110-6411	LEGAL-PD REMODEL														

Account Number	Account Description	Account Type	Estimated Full Year Actual	Requested	Admin Recmnd	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
311-110-6499	CONTRACTOR-PD REMODEL 2022	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	40,000.00	202.85	553,200.00	598,551.75
311-110-6506	OFFICE SUPPLIES	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	52,200.00	0.00
311-110-6721	FURN/FIXTURES-PD REMODEL 2022	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
	Totals		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	49,014.00	15,654.85	656,750.00	651,308.87
323-110-0000	POLICE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323-110-6710	POLICE-CAP OUTLAY/VEHICLES	Sub Account	53,000.00	0.00	53,000.00	53,000.00	NEW SQUAD	52,000.00	48,754.50	60,000.00	48,658.57	82,581.00	118,275.53	38,000.00	39,965.64
323-110-6725	POLICE-CAP OUTLAY/OFFICE EQUIP	Sub Account	2,000.00	0.00	2,000.00	2,000.00	SOFTWARE UPGRADES	5,000.00	1,723.88	0.00	0.00	15,250.00	3,278.26	22,600.00	61,554.00
323-110-6727	POLICE-CAP OUTLAY/EQUIPMENT	Sub Account	61,500.00	0.00	61,500.00	61,500.00	BULLET RESISTANT VESTS \$10,500 (1/2 GRANT FUNDED) / AXON TAXER CONTRACT \$18,000 / NEW SQUAD EQUIP \$27,000 / VEHICLE COMPUTERS \$6,000	195,700.00	175,921.17	19,620.00	19,879.75	55,389.00	23,358.52	66,157.00	72,232.79
323-110-6750	CAP OUTLAY -PD STATION BLDG	Sub Account	43,000.00	0.00	43,000.00	43,000.00	BLDG MAINT/ROOF REPAIRS/TUCKPOINTING	0.00	0.00	0.00	0.00	0.00	0.00	145,469.00	125,659.72
	Totals		159,500.00	0.00	159,500.00	159,500.00		252,700.00	226,399.55	79,620.00	68,538.32	153,220.00	144,912.31	272,226.00	299,412.15
	Grand Totals		2,007,168.00	0.00	2,007,168.00	2,007,168.00		2,117,156.00	1,305,173.81	1,861,410.00	1,739,509.60	1,917,972.00	1,840,497.84	2,552,573.00	2,591,583.99