



**PROPOSED BUDGET FOR NEXT
FISCAL YEAR**

Police Department Budget

Account Number	Account Description	Type	Estimated Full		Note	2026 Antic	2026 Actual	2025 Antic	2025 Actual	2024 Antic	2024 Actual	2023 Antic	2023 Actual
			Year Actual	Anticipated									
001-110-4190	MISC LICENSES & PERMITS		0.00	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	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
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
001-110-4440	STATE GRANTS		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
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
					FY27 amount. Still plan on having a								
001-110-4465	SCHOOL CROSSING GUARDS		0.00	54,056.00	SRO	52,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-110-4550	ACCIDENT REPORTS - POLICE		0.00	500.00		500.00	360.00	620.00	730.00	700.00	390.00	700.00	585.00
001-110-4551	POLICE SERVICE FEES		0.00	100.00		100.00	20.00	200.00	70.00	400.00	41.00	2,775.00	2,918.02
					USED FOR WALMART & BENEVITY								
001-110-4700	PUBLIC SOURCE CONTRIB		0.00	2,000.00	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		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		0.00	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		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	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	150,000.00	47,066.76	235,000.00	113,112.85	164,000.00	148,839.45
001-110-4770	COURT FINES		0.00	3,500.00		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		0.00	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
177-110-4440	STATE POLICE FORFEITURE \$		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	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	600,000.00	600,000.00
323-110-4300	INTEREST		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		0.00	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
323-110-4710	REIMBURSEMENTS		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		223,700.00	223,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals			0.00	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 Year Actual	Requested	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 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
001-110-6010	SALARIES - FULL-TIME	Sub Account	0.00	0.00	931,367.00		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	0.00	0.00	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	0.00	0.00	35,256.00	OFFICERS \$35,000/ADMIN \$256	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		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	0.00	0.00	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	0.00	0.00	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	1,242.00	1,382.04	0.00	0.00	0.00	0.00
001-110-6181	ALLOWANCES - UNIFORM	Sub Account	0.00	0.00	12,000.00		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	0.00	0.00	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	0.00	0.00	2,200.00		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	500.00	0.00	0.00	0.00
001-110-6230	TRAINING IN HOUSE	Sub Account	0.00	0.00	9,500.00		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	0.00	0.00	9,500.00		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	0.00	0.00	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	0.00	0.00	3,000.00		2,000.00	1,803.03	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6320	GROUND'S MAINT & REPAIR	Sub Account	0.00	0.00	2,000.00		1,000.00	162.65	0.00	0.00	0.00	0.00	0.00	0.00
001-110-6331	VEHICLE OPERATIONS	Sub Account	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	11,000.00		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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	52,066.00	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	0.00	0.00	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	0.00	0.00	2,000.00		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	0.00	0.00	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	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
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
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
001-110-6506	OFFICE SUPPLIES	Sub Account	0.00	0.00	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	0.00	0.00	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	0.00	0.00	300.00		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	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
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
Totals			0.00	0.00	1,448,216.00		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
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
112-110-6110	FICA - CITY/POLICE	Sub Account	0.00	0.00	76,242.00		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	0.00	0.00	91,330.00		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	0.00	0.00	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
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	5,890.00	6,289.20
112-110-6150	GROUP INSURANCE BEN/POLICE	Sub Account	0.00	0.00	162,191.00		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	0.00	0.00	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
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
Totals			0.00	0.00	436,117.00		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
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
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	239.00	239.00
Totals			0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	239.00	239.00

Account Number	Account Description	Account Type	Estimated Full Year Actual	Requested	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
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
311-110-6407	ENGINEER-PD REMODEL 2022	Sub Account	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 2022	Sub Account	0.00	0.00	0.00		0.00	0.00	0.00	0.00	7,314.00	13,814.00	4,550.00	4,550.00
311-110-6490	PROF SVC-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
311-110-6499	CONTRACTOR-PD REMODEL 2022	Sub Account	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	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	150.00
Totals			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
323-110-6710	POLICE-CAP OUTLAY/VEHICLES	Sub Account	0.00	0.00	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	0.00	0.00	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
						BULLET RESISTANT VESTS \$10,500 (1/2 GRANT FUNDED) / AXON TAXER CONTRACT \$18,000 / NEW								
323-110-6727	POLICE-CAP OUTLAY/EQUIPMENT	Sub Account	0.00	0.00	61,500.00	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	0.00	0.00	70,000.00	BLDG MAINT/ROOF REPAIRS/TUCKPOINTING	0.00	0.00	0.00	0.00	0.00	0.00	145,469.00	125,659.72
Totals			0.00	0.00	186,500.00		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			0.00	0.00	2,070,833.00		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