

Public Safety Budget Proposal FY2027

		FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027
Account Number		Actual	Actual	Actual	Actual	Budget	Proposed
Expenses	Account Title	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
	Police						
001-1100-60100	SALARY	678,864.63	758,828.40	832,222.29	816,730.16	951,500.00	928,135.00
001-1100-60110	SALARY OTHER	86,733.31	88,026.46	204,615.62	224,132.80	240,500.00	250,138.00
001-1100-61810	UNIFORM	8,399.02	5,765.38	6,458.39	3,655.13	5,000.00	4,998.00
001-1100-61990	EMPLOYEE PERSONNEL EXPENSE	12,557.72	12,973.02	14,118.94	14,026.46	16,000.00	16,000.00
001-1100-63100	BUILDING	137,554.56	5,129.95	5,642.78	7,120.68	4,000.00	4,000.00
001-1100-63310	VEHICLE	35,729.73	46,679.47	40,358.47	31,034.03	32,000.00	32,000.00
001-1100-63510	RADIO REPAIRS	1,266.27	2,600.00	1,709.96	172.00	1,500.00	1,500.00
001-1100-63730	COMMUNICATIONS	1,547.76	6,163.04	11,943.96	11,875.94	12,000.00	1,000.00
001-1100-63750	CELLULAR/PAGING	4,169.32	2,450.94	3,220.70	0.64	1,500.00	1,500.00
001-1100-63810	UTILITIES	13,565.08	14,202.38	11,701.33	15,720.32	15,095.00	16,000.00
001-1100-64080	INSURANCE CLAIMS	8,127.64	5,136.00	-	-	-	-
001-1100-64090	JANITORIAL	5,906.49	5,863.32	5,968.46	5,796.53	1,300.00	1,300.00
001-1100-64110	LEGAL EXPENSE	-	-	-	-	500.00	500.00
001-1100-64300	IMPOUND VEHICLE EXPENSES	2,543.00	600.00	1,025.00	1,875.00	1,500.00	1,500.00
001-1100-64910	TELETYPE CONTRACT	5,566.08	5,566.08	5,566.08	5,770.08	5,570.00	6,178.00
001-1100-64950	CONTRACTS	32,389.95	40,918.09	12,829.43	14,687.13	27,361.00	23,820.00
001-1100-65041	EQUIPMENT	45,497.40	14,106.73	7,988.43	7,994.50	8,000.00	8,000.00
001-1100-65051	SPECIAL EQUIPMENT	100.00	8,650.00	-	-	10,000.00	-
001-1100-65060	OFFICE SUPPLIES	5,112.53	4,827.89	3,697.89	4,590.03	4,000.00	4,500.00
001-1100-65070	BIKE PATROL SUPPLIES	-	76.32	-	988.37	500.00	250.00
001-1100-65071	TOBACCO PREVENTION	1,915.00	1,880.00	1,212.51	1,242.00	2,000.00	2,000.00
001-1100-65074	PRISONER	-	-	-	-	-	-
001-1100-65076	2010 FLOOD	-	-	-	-	-	-
001-1100-65100	RESERVE OFFICERS	1,500.00	1,000.00	1,553.09	1,020.00	1,500.00	1,500.00
001-1100-65102	INVESTIGATION	641.85	1,559.40	2,023.46	1,340.51	2,000.00	2,000.00
001-1100-65130	COMPUTER SUPPLIES	5,201.62	5,313.73	4,016.13	5,147.28	4,000.00	4,000.00
001-1100-67990	CAPITAL OUTLAY	-	-	-	94,112.62	-	-
	Total	1,094,888.96	1,038,316.60	1,177,872.92	1,269,032.21	1,347,326.00	1,310,819.00

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Account Number		Actual	Actual	Actual	Actual	Budget	Proposed
Expenses	Account Title	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
	Traffic Cameras						
001-1110-63102	EVENT CENTER	-	-	100,000.00	-	-	-
001-1110-64915	REFUNDS	-	200.00	925.00	1,550.00	-	-
001-1110-64950	CONTRACTS	-	216,560.61	281,966.40	96,147.30	-	-
001-1110-69047	TRANS OUT TO STREET PROJECTS	-	-	225,000.00	-	-	-
	Project 410 Grant	-	216,760.61	607,891.40	97,697.30	-	-
001-1220-63730	COMMUNICATIONS	-	-	-	-	100.00	100.00
001-1220-64950	CONTRACTS	6,901.82	4,120.53	851.76	-	5,400.00	5,400.00
001-1220-65060	OFFICE SUPPLIES	-	-	-	-	100.00	100.00
	Total	6,901.82	4,120.53	851.76	-	5,600.00	5,600.00
	Animal Control						
001-1900-60100	SALARY	-	-	-	3,600.00	-	3,600.00
001-1900-64250	ANIMAL CONTROL SERVICES	-	-	3,600.00	-	3,600.00	-
001-1900-64950	CONTRACTS	900.00	1,975.00	512.00	1,091.15	2,500.00	2,500.00
001-1900-65060	OFFICE SUPPLIES	-	-	-	-	100.00	100.00
001-1900-65070	SUPPLIES	-	-	32.89	-	100.00	100.00
	Total	900.00	1,975.00	4,144.89	4,691.15	6,300.00	6,300.00

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Expenses	Account Title	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
	Fire						
001-1500-60100	SALARY	34,792.48	3,050.36	-	3,000.00	17,100.00	28,200.00
001-1500-60110	SALARY OTHER	-	3,584.00	3,691.20	4,300.08	4,365.00	4,540.00
001-1500-61810	UNIFORM	-	4,009.68	9,161.77	5,462.91	6,500.00	6,500.00
001-1500-61990	EMPLOYEE PERSONNEL EXPENSE	7,025.40	2,804.12	6,049.12	2,950.85	5,500.00	5,500.00
001-1500-63100	BUILDING	40,062.14	11,453.23	14,716.56	9,818.54	9,000.00	9,000.00
001-1500-63310	VEHICLE	5,401.37	10,677.26	6,384.22	4,007.17	9,000.00	9,000.00
001-1500-63520	WARNING SIRENS REPAIRS	-	-	30.99	3,176.00	500.00	500.00
001-1500-63730	COMMUNICATIONS	3,106.14	2,063.27	995.31	989.62	1,000.00	1,000.00
001-1500-63810	UTILITIES	8,782.26	9,472.55	6,746.37	8,982.29	7,000.00	7,000.00
001-1500-64950	CONTRACTS	-	5,290.91	6,935.09	4,043.57	6,850.00	6,850.00
001-1500-65041	EQUIPMENT	23,905.25	40,247.78	42,735.45	24,447.91	30,000.00	25,000.00
001-1500-65060	OFFICE SUPPLIES	792.10	250.70	50.42	197.87	500.00	500.00
001-1500-69045	TRANS TO OEL VOL FIRE DEPT	11,000.04	11,000.04	11,000.04	11,000.04	11,001.00	11,000.04
	Total	134,867.18	103,903.90	108,496.54	82,376.85	108,316.00	114,590.04