

**PUBLIC SAFETY  
BALANCE**

**\$ 757,763.92**

**PUBLIC SAFETY REVENUES**

66-4-030-101-0110	POLICE PROTECTION PROPERTY TAX
66-4-030-101-0120	POLICE PENSION PROPERTY TAX
66-4-030-101-0130	EMERGENCY SERVICES PROPERTY TAX
66-4-030-101-0140	CROSSING GUARD PROPERTY TAX
66-4-030-101-0150	PUBLIC SAFETY CANNABIS TAX
66-4-030-102-0101	PERSONAL PROPERTY REPLACEMENT
66-4-030-155-0706	GRANT REVENUE
66-4-030-165-0148	TRANSFER FROM TOURISM
66-4-030-165-0380	SEX OFFENDER
66-4-030-165-0351	PUBLIC SAFETY FUNDRAISING
66-4-030-165-0353	IMPACT DONATIONS
66-4-030-165-0354	SHOP WITH A COP
66-4-030-165-0400	CROSSING GUARD REIMBURSEMENT
66-4-030-165-0410	SCHOOL LIASON REIMBURSEMENT
66-4-030-165-0420	MISC SALARY REIMBURSEMENTS
66-4-030-165-1125	SALE OF SURPLUS PROPERTY
66-4-030-300-1000	EMPLOYEE HEALTH INSURANCE
66-4-030-118-0403	MISCELLANEOUS PUBLIC SAFETY
66-4-030-130-0670	GOLF CART LICENSE
66-4-030-120-0500	MISC LICENSES
66-4-030-120-1510	ALARM FEES
66-4-030-120-1520	FINGER PRINTING FEES
66-4-030-165-0352	NATIONAL NIGHT OUT
66-4-030-899-0001	GF TRANSFER IN

FY 2025 ACTUAL	FY 2026 BUDGET
\$245,974.60	\$268,250.00
\$639,354.71	\$646,000.00
\$82,170.10	\$89,400.00
(\$2,860.64)	\$1,000.00
\$9,832.42	\$10,000.00
\$76,496.00	\$80,000.00
\$81,771.84	\$5,000.00
\$12,500.00	\$12,500.00
\$300.00	\$500.00
\$2,955.00	\$3,500.00
\$11,661.33	\$2,000.00
\$3,320.00	\$2,500.00
\$41,146.50	\$62,700.00
\$83,308.34	\$155,000.00
\$0.00	\$0.00
\$4,999.00	\$11,000.00
\$23,774.02	\$24,000.00
\$1,249.06	\$4,000.00
\$10,855.00	\$10,000.00
\$0.00	\$0.00
\$200.00	\$200.00
\$175.00	\$300.00
\$1,562.72	\$1,500.00
\$1,854,390.50	\$1,833,896.70
<b>\$3,187,343.50</b>	<b>\$3,223,246.70</b>

**PUBLIC SAFETY EXPENSES**

66-5-030-200-1011	SALARIES-PATROL
66-5-030-200-1012	SALARIES-DISPATCHER
66-5-030-200-1013	SALARIES-OFFICE
66-5-030-200-1014	SALARIES-PART-TIME
66-5-030-200-1016	SALARIES-SRO AND DETECTIVE PAY
66-5-030-200-1001	SALARIES-ADMIN
66-5-030-300-1039	EMPLOYER CONTRIBUTION
66-5-030-300-1040	HEALTH INSURANCE - ACTIVE
66-5-030-300-1041	RETIREE HEALTH INSURANCE
66-5-030-300-2340	UNIFORMS
66-5-030-440-2102	OPERATING
66-5-030-440-2150	JANITOR
66-5-030-440-2171	GAS/OIL
66-5-030-440-2190	MINOR EQUIPMENT
66-5-030-440-2350	OFFICE
66-5-030-440-5200	BUILDING EQUIPMENT
66-5-030-440-2375	ANIMAL CONTROL
66-5-030-440-5500	EQUIPMENT
66-5-030-440-5600	VEHICLE
66-5-030-450-3000	MISCELLANEOUS
66-5-030-450-3010	PUBLIC SAFETY FUNDRAISING
66-5-030-450-3011	IMPACT EXPENSE
66-5-030-450-3012	SHOP WITH A COP
66-5-030-450-3500	POLICE GRANT EXPENSE
66-5-030-450-6100	COMMUNITY RELATIONS
66-5-030-450-6250	MISCELLANEOUS PERSONNEL
66-5-030-500-2010	POSTAGE
66-5-030-500-2020	TELEPHONE
66-5-030-500-2050	ADVERTISING
66-5-030-500-2060	PROFESSIONAL SERVICES
66-5-030-500-2080	POLICE COMMISSION
66-5-030-500-2070	LEGAL
66-5-030-500-2170	UTILITIES
66-5-030-500-2200	GENERAL INSURANCE
66-5-030-500-2300	MUNICIPAL ADJUDICATION
66-5-030-500-2320	TRAINING
66-5-030-500-2321	TRAVEL
66-5-030-500-2351	PRINTING
66-5-030-500-4020	DUES
66-5-030-550-5200	BUILDING MAINTENANCE
66-5-030-550-5500	EQUIPMENT MAINTENANCE
66-5-030-550-5510	IT SOFTWARE
66-5-030-550-5250	IT HARDWARE
66-5-030-550-5600	VEHICLE MAINTENANCE
66-5-030-500-1225	PENSION BOND PAYMENT

FY 2025 ACTUAL	FY 2026 BUDGET
\$1,067,985.92	\$1,095,000.00
\$277,707.64	\$245,000.00
\$288,600.05	\$310,000.00
\$63,614.69	\$95,000.00
\$6,575.78	\$14,000.00
\$31,076.77	\$38,000.00
\$401,131.00	\$418,226.00
\$258,385.50	\$300,000.00
\$39,594.75	\$60,000.00
\$16,149.39	\$19,000.00
\$5,116.85	\$14,100.00
\$1,190.72	\$1,000.00
\$22,549.15	\$30,000.00
\$2,110.24	\$5,800.00
\$1,594.94	\$2,500.00
\$242.78	\$1,000.00
\$0.00	\$5,500.00
\$0.00	\$1,500.00
\$639.83	\$3,000.00
\$1,921.71	\$2,500.00
\$3,885.00	\$3,500.00
\$5,431.40	\$2,000.00
\$5,851.30	\$2,500.00
\$16,746.03	\$5,000.00
\$268.02	\$750.00
\$1,709.49	\$1,500.00
\$772.09	\$750.00
\$14,444.26	\$12,000.00
\$730.00	\$750.00
\$769.87	\$500.00
\$1,513.00	\$3,500.00
\$2,100.42	\$10,000.00
\$7,323.44	\$7,500.00
\$0.00	\$29,203.20
\$1,136.70	\$2,500.00
\$20,495.25	\$22,000.00
\$489.08	\$1,000.00
\$1,572.97	\$1,000.00
\$1,080.00	\$1,500.00
\$5,179.99	\$1,500.00
\$27,923.70	\$30,000.00
\$54,359.15	\$92,000.00
\$16,174.42	\$15,000.00
\$16,654.21	\$8,500.00
\$0.00	\$240,000.00

66-5-030-500-1230  
66-5-030-500-1235

PENSION BOND INTEREST  
PENSION BOND PAYING AGENT

\$34,333.75	\$67,167.50
\$500.00	\$500.00
\$2,727,631.25	\$3,223,246.70

**PUBLIC SAFETY REVENUE OVER / (UNDER) EXPENDITURES**

\$459,712.25	\$0.00
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**PUBLIC SAFETY CHECKING BALANCE AFTER BUDGET**

	\$ 757,763.92
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