

Account	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	2021 \$ Changes
01.4210.10.110	PD Support Staff Salaries	\$140,934.47	\$147,447.60	\$157,000.00	\$123,332.85	\$157,000.00	\$0.00
01.4210.10.301	PD IT Services	\$11,116.97	\$12,497.42	\$11,200.00	\$9,825.55	\$11,200.00	\$0.00
01.4210.10.341	PD Computers & Software	\$8,267.75	\$5,203.43	\$4,610.00	\$4,631.74	\$5,000.00	\$390.00
01.4210.10.430	PD Copier Lease	\$1,805.12	\$1,445.38	\$2,000.00	\$1,326.90	\$1,500.00	(\$500.00)
01.4210.10.431	PD Maint/Repair Radar	\$1,118.62	\$2,195.19	\$1,500.00	\$3,602.53	\$1,500.00	\$0.00
01.4210.10.432	PD Vehicle Repairs	\$17,726.74	\$7,302.44	\$11,000.00	\$8,580.26	\$11,000.00	\$0.00
01.4210.10.530	PD Telephone/Modem	\$7,194.92	\$3,687.94	\$3,000.00	\$3,397.72	\$3,000.00	\$0.00
01.4210.10.531	PD Cell Phones	\$4,472.31	\$5,157.88	\$4,600.00	\$4,105.91	\$4,000.00	(\$600.00)
01.4210.10.550	PD Recruitment/Hiring	\$2,753.00	\$1,199.19	\$2,000.00	\$0.00	\$2,000.00	\$0.00
01.4210.10.560	PD Dues and Subscriptions	\$4,908.13	\$2,253.43	\$3,000.00	\$2,434.00	\$2,500.00	(\$500.00)
01.4210.10.580	PD Tuition and Training	\$9,368.37	\$8,292.10	\$5,000.00	\$4,799.00	\$5,500.00	\$500.00
01.4210.10.605	PD Office Supplies	\$5,635.59	\$2,386.48	\$5,500.00	\$3,446.71	\$3,000.00	(\$2,500.00)
01.4210.10.606	PD Training Supplies	\$8,509.16	\$11,540.86	\$3,000.00	\$7,158.73	\$4,000.00	\$1,000.00
01.4210.10.610	PD General Supplies	\$11,923.99	\$7,003.61	\$2,000.00	\$3,284.43	\$3,000.00	\$1,000.00
01.4210.10.611	PD Postage	\$319.74	\$781.45	\$400.00	\$285.25	\$400.00	\$0.00
01.4210.10.626	PD Gasoline	\$12,311.17	\$12,365.26	\$20,000.00	\$10,553.20	\$18,000.00	(\$2,000.00)
01.4210.10.690	PD Uniforms	\$5,139.45	\$9,322.63	\$6,800.00	\$11,601.25	\$6,800.00	\$0.00
01.4210.11.110	PD Full Time Salaries	\$559,507.23	\$574,527.54	\$620,000.00	\$512,935.54	\$646,000.00	\$26,000.00
01.4210.11.130	PD Overtime	\$41,046.08	\$56,931.46	\$32,000.00	\$34,841.86	\$34,000.00	\$2,000.00
01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
01.4210.50.531	PD Dispatch	\$30,251.00	\$27,813.00	\$29,000.00	\$13,440.50	\$29,290.00	\$290.00
01.4210.60.411	PD Sewer	\$69.41	\$93.56	\$100.00	\$45.03	\$100.00	\$0.00
01.4210.60.412	PD Water	\$413.87	\$527.08	\$500.00	\$309.21	\$500.00	\$0.00
01.4210.60.435	PD Maintenance	\$7,538.96	\$11,920.33	\$6,000.00	\$5,307.36	\$8,000.00	\$2,000.00
01.4210.60.621	PD Heat	\$2,585.63	\$2,744.68	\$3,000.00	\$1,869.71	\$3,000.00	\$0.00
01.4210.60.622	PD Electric	\$8,936.13	\$8,958.86	\$9,000.00	\$6,166.98	\$9,000.00	\$0.00
01.4210.70.130	PD Highway Safety Grants	\$1,811.24	\$517.25	\$0.00	\$0.00	\$0.00	\$0.00
01.4210.70.780	PD Misc Grant	\$0.00	\$13,817.09	\$0.00	\$3,277.90	\$0.00	\$0.00
01.4290.10.130	EM Salaries	\$0.00	\$0.00	\$3,000.00	\$2,250.00	\$3,000.00	\$0.00
01.4290.10.330	EM Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00
01.4290.10.431	EM Communications	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
01.4290.10.433	EM Generator	\$1,170.00	\$8,019.66	\$5,000.00	\$3,925.55	\$5,000.00	\$0.00
01.4290.10.434	EM Rivergauge Maintenance	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$1,600.00	(\$1,600.00)
01.4290.10.580	EM Training	\$0.00	\$69.12	\$500.00	\$0.00	\$500.00	\$0.00
01.4290.10.750	EM Equipment	\$30.48	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
				\$958,210.00		\$985,890.00	\$27,680.00
					\$\$ Increase	\$27,680.00	
					% Increase	2.89%	
01.4902.18.752	CAP Police Vehicles	\$33,630.56	\$36,875.63	\$38,000.00	\$36,115.69	\$38,000.00	\$0.00