	POLICE DEPARTMENT 210	2025 APPROVED	2026 PROPOSED	+/- $	+/- %
01-210-110-5112	SALARIES - FULL TIME PERSONNEL	224,000	170,147	(53,853)	-24.04%
01-210-110-5113	WAGES - FULL TIME PERSONNEL	2,406,000	2,736,463	330,463	13.73%
01-210-110-5115	WAGES - PART TIME PERSONNEL	3,500	3,000	(500)	-14.29%
01-210-110-5116	OUT OF GRADE	3,000	3,000	0	0.00%
01-210-110-5118	WAGES - OFFICE	60,620	63,008	2,388	3.94%
	ADMIN OVERTIME*		5,000	5,000	
01-210-110-5131	FULL TIME - SCHEDULED	65,000	55,000	(10,000)	-15.38%
01-210-110-5133	FULL TIME - NON SCHEDULED	225,000	250,000	25,000	11.11%
01-210-110-5135	FIREARMS LICENSING*	13,000	9,000	(4,000)	-30.77%
01-210-110-5143	SHIFT DIFFERENTIAL	55,864	60,739	4,875	8.73%
01-210-110-5146	LONGEVITY	21,000	22,464	1,464	6.97%
01-210-110-5147	QUINN BILL	406,000	455,874	49,874	12.28%
01-210-110-5148	EXPERIENCE ACHIEVEMENT	6,800	6,406	(394)	-5.79%
01-210-110-5152	STANDARD HOLIDAYS	75,000	65,000	(10,000)	-13.33%
01-210-110-5163	COURT APPEARANCES	30,000	30,000	0	0.00%
01-210-110-5192	UNUSED SICK LEAVE	2,100	2,000	(100)	-4.76%
01-210-110-5194	TRAINING*	45,000	75,000	30,000	66.67%
	PERSONNEL TOTALS	**3,641,884**	**4,012,101**	**370,217**	**10.17%**
	*** NEW OR RENAMED LINE**	**279,960**	**Remove CBA**	**90,257**	**2.48%**
	CONTRACTUAL				
01-210-400-5193	UNIFORM ALLOWANCE	35,200	35,200	0	0.00%
01-210-400-5241	REPAIRS & MAINT - BLDGS & GROUNDS	1,500	2,000	500	33.33%
01-210-400-5250	REPAIRS & MAINT - COMPUTER EQIP	8,000	8,000	0	0.00%
01-210-400-5269	REPAIRS & MAINT - RADAR & MISC	1,000	1,000	0	0.00%
01-210-400-5305	CONSULTANT SERVICES	4,000	300	(3,700)	-92.50%
01-210-400-5309	COMMUNITY POLICING	0	1,250	1,250	0.00%
01-210-400-5310	TECHNICAL SERVICE	2,000	2,000	0	0.00%
01-210-400-5313	PROF DEVEL - TRAINING & PROMO	18,500	18,500	0	0.00%
01-210-400-5341	PHONE & DATA SERVICES	6,500	6,000	(500)	-7.69%
01-210-400-5342	LICENSE & MAINT - SOFTWARE	93,000	165,000	72,000	77.42%
01-210-400-5386	LAUNDRY & CLEANING	3,000	5,400	2,400	80.00%
01-210-400-5425	OFFICE SUPPLIES & FORMS	4,000	4,000	0	0.00%
01-210-400-5487	FLEET MAINT	1,000	1,000	0	0.00%
01-210-400-5488	TRAIN & EQUIP - FIREARMS & TASER	20,000	20,000	0	0.00%
01-210-400-5494	PRISONERS - HOUSING & FOOD	7,000	7,000	0	0.00%
01-210-400-5584	UNIFORMS & GEAR	2,000	2,000	0	0.00%
01-210-400-5585	CRIME PREVENTION	500	500	0	0.00%
01-210-400-5586	INVESTIGATIONS **(NEW ACCOUNT)**	1,000	1,000	0	0.00%
01-210-400-5588	REPAIRS & MAINT - GENERAL	25,000	25,000	0	0.00%
01-210-400-5589	SUPPLIES & MAINT - INTOXILYZER	300	300	0	0.00%
01-210-400-5710	IN-STATE TRAVEL	750	750	0	0.00%
01-210-400-5730	DUES & MEMBERSHIPS	8,000	9,000	1,000	12.50%
	EXPENSE TOTALS	**242,250**	**315,200**	**72,950**	**30.11%**
	BUDGET TOTALS	**3,884,134**	**4,327,301**	**443,167**	**11.41%**
			Removing contractual amounts	95,207	2.45%