

Account	BUDGET FY - 2023/24	Actual FY - 2023/24	BUDGET FY - 2024/25	Actual FY - 2024/25	BUDGET FY - 2025/26	Change FY - 25/26	
(thru 12/31/24)							
<b>007-00-5 REVENUES</b>							
007-00-5-10-14.00 Health Insurance exp	\$ -	\$ -	\$ -	\$ -	\$ -		
007-00-5-15-01.01 Police - Taxes	\$ 456,181.00	\$ 456,181.00	\$ 479,461.00	\$ 239,730.00	\$ -	-100.00%	
007-00-5-15-01.02 Police Revenues	\$ -	\$ -	\$ -	\$ 37.50	\$ -		Aug PD fines (state) (where are rest) in 007-00-5-15-01.20
007-00-5-15-01.06 Detail Revenues	\$ 500.00	\$ 1,220.00	\$ 1,500.00	\$ -	\$ 1,500.00	0.00%	\$ 195.00
007-00-5-15-01.07 Town Contract	\$ 19,000.00	\$ 19,000.00	\$ 20,000.00	\$ 9,996.00	\$ 21,500.00	7.50%	
007-00-5-15-01.10 Mt. Abe Contract	\$ 30,000.00	\$ 35,937.50	\$ 31,500.00	\$ -	\$ 33,075.00	5.00%	
007-00-5-15-01.13 Non-District Servi	\$ 10,000.00	\$ 2,275.00	\$ 10,500.00	\$ -	\$ 11,150.00	6.19%	
007-00-5-15-01.15 Fitting Station	\$ -	\$ -	\$ -	\$ -	\$ -		
007-00-5-15-01.20 Fines	\$ 11,000.00	\$ 5,071.83	\$ 11,000.00	\$ 4,246.79	\$ 11,000.00	0.00%	
007-00-5-76-00.00 Dog Officer Position	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00	\$ 7,000.00	\$ 9,540.00	6.00%	
007-00-5-90-90.00 Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -		What is this?
007-00-5-95-00.00 Police - Services	\$ 4,000.00	\$ 15,943.58	\$ 7,000.00	\$ 19,590.40	\$ 7,000.00	0.00%	*
	<b>\$ 537,681.00</b>	<b>\$ 542,628.91</b>	<b>\$ 569,961.00</b>	<b>\$ 280,600.69</b>	<b>\$ 94,765.00</b>	<b>-83.37%</b>	
<b>007-00-6 EXPENDITURES</b>							
007-00-6-10 Police Personnel							
007-00-6-10-10.01 Police Salaries	\$ 265,884.00	\$ 221,389.03	\$ 290,656.00	\$ 158,814.80	\$ -	-100.00%	
007-00-6-10-10.04 Part-time salary	\$ 7,000.00	\$ 7,173.06	\$ 11,833.00	\$ 2,915.18	\$ -	-100.00%	
007-00-6-10-10.06 Detail Labor	\$ 500.00	\$ 2,818.60	\$ 1,500.00	\$ 609.12	\$ 1,500.00	0.00%	
007-00-6-10-10.07 Admin & Clerical	\$ 6,000.00	\$ 3,956.68	\$ 6,186.00	\$ 2,658.18	\$ 6,000.00	-3.01%	
007-00-6-10-10.10 Overtime Salary	\$ 35,000.00	\$ 37,890.75	\$ 17,947.00	\$ 21,047.81	\$ -	-100.00%	includes shift differential; on-call; holiday pay (Kris correcting)
007-00-6-10-12.00 FICA/MEDI	\$ 24,263.00	\$ 20,606.20	\$ 24,702.00	\$ 13,622.17	\$ -	-100.00%	
007-00-6-10-13.00 Worker's Compensation	\$ 23,800.00	\$ 21,094.81	\$ 15,867.00	\$ 6,883.46	\$ -	-100.00%	
007-00-6-10-14.00 Health Insurance exp	\$ 72,770.00	\$ 51,927.47	\$ 91,746.00	\$ 64,320.50	\$ -	-100.00%	
007-00-6-10-15.00 VMERS exp	\$ 32,148.00	\$ 23,826.27	\$ 32,418.00	\$ 16,217.72	\$ -	-100.00%	
007-00-6-10-18.00 Disability Ins.	\$ 1,300.00	\$ 1,377.24	\$ 2,071.00	\$ 2,647.44	\$ -	-100.00%	
007-00-6-10-19.00 Dues	\$ 400.00	\$ 150.00	\$ 400.00	\$ 100.00	\$ 400.00	0.00%	
	<b>\$ 469,065.00</b>	<b>\$ 392,210.11</b>	<b>\$ 495,326.00</b>	<b>\$ 289,836.38</b>	<b>\$ 7,900.00</b>	<b>-98.41%</b>	
007-00-6-20-20.00 Training	\$ 1,500.00	\$ 700.55	\$ 1,500.00	\$ 995.00	\$ 1,500.00	0.00%	
007-00-6-20-21.00 Supplies & Equipment	\$ 12,500.00	\$ 8,427.62	\$ 9,500.00	\$ 4,022.98	\$ 9,500.00	0.00%	
007-00-6-20-24.00 Uniforms	\$ 4,000.00	\$ 3,226.17	\$ 4,000.00	\$ 1,167.28	\$ 4,000.00	0.00%	
007-00-6-20-28.00 Postage	\$ 300.00	\$ 172.91	\$ 300.00	\$ 54.63	\$ 300.00	0.00%	
007-00-6-20-29.00 Insurance	\$ 11,653.00	\$ 10,247.09	\$ 14,543.00	\$ 5,594.72	\$ -	-100.00%	
007-00-6-30-31.00 Communications	\$ 7,131.00	\$ 6,765.56	\$ 7,260.00	\$ 3,710.66	\$ 7,760.00	6.89%	
007-00-6-30-34.00 Facility Expense	\$ 55,000.00	\$ 48,980.57	\$ 55,000.00	\$ 28,075.16	\$ 57,500.00	4.55%	
007-00-6-40-39.00 Towing	\$ -	\$ 175.00	\$ -	\$ -	\$ -		
007-00-6-40-45.00 Legal Fees	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	
007-00-6-60-33.00 Vehicles Gas & Oil	\$ 8,000.00	\$ 8,748.87	\$ 9,000.00	\$ 3,927.08	\$ 9,500.00	5.56%	
007-00-6-60-35.00 Vehicle Maint.	\$ 6,000.00	\$ 4,557.86	\$ 6,000.00	\$ 1,061.80	\$ 6,000.00	0.00%	
007-00-6-60-91.02 Capital Vehicle Re	\$ 20,000.00	\$ 367.01	\$ 20,000.00	\$ 3,542.77	\$ 20,222.00	1.11%	
007-00-6-60-91.03 Police/Capital Equipment	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 2,649.00	\$ 3,000.00	0.00%	
007-00-6-65-99.00 Miscellaneous Expense	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	0.00%	
	<b>\$ 130,284.00</b>	<b>\$ 92,369.21</b>	<b>\$ 131,303.00</b>	<b>\$ 54,801.08</b>	<b>\$ 120,482.00</b>		
	<b>\$ 599,349.00</b>	<b>\$ 484,579.32</b>	<b>\$ 626,629.00</b>	<b>\$ 344,637.46</b>	<b>\$ 128,382.00</b>	<b>-79.51%</b>	