

FISCAL YEAR 2027 - DRAFT ANNUAL BUDGET - MARCH 10, 2026 CITY COUNCIL WORKSHOP

Description

Public safety	2024 Actual	2025 Actual	2026 Year-to-Date Actual	2026 Approved Budget	2027 Department Request	% Change - FY 27/FY 26
Police						
421-509 - Police GRANT SHIFTS	-	-	-	-	175,000.00	N/A
421-510 - Police SALARIES	2,191,830.23	2,304,226.64	1,600,691.72	2,353,902.00	2,448,299.00	104.01%
421-511 - Police MOVIE/SECURITY WAGES	-	-	1,461.79	-	200,000.00	N/A
421-512 - Police FUTURE LIABILITY	-	-	-	198,816.00	204,383.00	102.80%
421-513 - Police BENEFITS	1,143,487.26	1,217,927.87	910,601.68	1,463,240.04	1,691,715.00	115.61%
421-514 - Police UNIFORM ALLOWANCE	10,705.30	17,453.67	10,185.91	25,000.00	23,000.00	92.00%
421-515 - Police OVERTIME	92,878.83	64,963.45	15,419.31	80,000.00	80,000.00	100.00%
421-516 - Police UNEMPLOYMENT	7,591.96	-	4,030.00	-	10,000.00	N/A
421-519 - Police LINE OF DUTY	106,000.00	105,500.00	72,000.00	120,000.00	120,000.00	100.00%
421-521 - Police SUBSCRIPTIONS	114,142.43	181,655.57	52,295.00	200,000.00	40,000.00	20.00%
421-522 - Police PUBLIC NOTICES	-	-	-	-	-	N/A
421-523 - Police TRAVEL/FOOD	16,696.29	16,480.46	9,957.28	30,000.00	28,000.00	93.33%
421-524 - Police OFFICE SUPPLIES	8,359.23	9,832.76	5,710.15	8,000.00	10,000.00	125.00%
421-525 - Police EQUIPMENT SUPPLIES/MAINT	107,436.05	97,224.67	22,723.51	38,000.00	56,000.00	147.37%
421-526 - Police BLDG/GRDS-SUPPL. & MAIN	-	15.00	-	-	-	N/A
421-528 - Police TELEPHONE	21,133.73	12,437.44	16,540.59	23,600.00	30,000.00	127.12%
421-529 - Police EQUIPMENT RENTAL	11,185.90	5,961.68	5,231.60	10,000.00	10,000.00	100.00%
421-530 - Police FUEL	75,495.55	73,704.06	40,303.96	80,000.00	80,000.00	100.00%
421-531 - Police PROFESSIONAL & TECHNICAL	71,793.57	50,654.92	16,475.99	164,000.00	250,000.00	152.44%
421-533 - Police EDUCATION	10,194.99	12,268.97	3,507.59	10,000.00	10,000.00	100.00%
421-535 - Police OTHER	13,266.23	3,725.96	3,041.43	10,000.00	10,000.00	100.00%
421-536 - Police DISPATCH SERVICES	-	-	232,270.29	232,270.00	143,000.00	61.57%
421-546 - Police SPECIAL DEPT SUPPLIES	28,448.91	17,616.89	30,736.62	20,000.00	20,000.00	100.00%
421-547 - Police COMMUNITY OUTREACH	2,733.68	3,414.41	436.14	15,000.00	15,000.00	100.00%
421-548 - Police VEST REPLACEMENT	2,083.35	408.88	-	5,000.00	7,000.00	140.00%
421-549 - Police INITIAL UNIFORM GEAR	18,788.85	11,172.59	5,909.04	10,000.00	10,000.00	100.00%
421-569 - Police VECHICLE LEASE PAYMENTS	-	17,537.98	-	-	-	N/A
421-572 - Police SPECIAL EVENTS	9,493.22	5,992.07	-	5,000.00	6,000.00	120.00%
421-574 - Police MACHINERY & EQUIPMENT	68,728.82	28,266.32	10,596.81	25,000.00	10,000.00	40.00%
421-575 - Police JAG GRANT EXPENSES	575.25	1,670.52	-	1,671.00	-	N/A
421-600 - Police Lease liability principal	61,369.08	168,679.85	-	-	-	N/A
421-601 - Police Lease liability interest	1,749.53	6,979.52	-	-	-	N/A
Total Police	4,196,168.24	4,435,772.15	3,070,126.41	5,128,499.04	5,687,397.00	110.90%

Victims advocate

423-510 - Victim Advocate SALARIES	137,578.66	157,748.49	97,160.69	151,511.00	162,849.00	107.48%
423-512 - Victim Advocate FUTURE LIABILITY	-	-	-	6,908.00	7,101.00	102.79%
423-513 - Victim Advocate BENEFITS	53,774.98	59,050.19	39,537.00	82,145.36	74,510.00	90.71%
423-515 - Victim Advocate OVERTIME	-	10,938.04	4,116.84	12,000.00	5,000.00	41.67%
423-516 - Victim Advocate UNEMPLOYMENT	-	-	-	-	-	N/A
423-521 - Victim Advocate SUBSCRIPTIONS/MEMBERSHIP	-	1,327.00	1,500.00	1,500.00	1,500.00	100.00%
423-523 - Victim Advocate TRAVEL	784.32	1,257.65	-	1,500.00	1,500.00	100.00%
423-524 - Victim Advocate OFFICE SUPPLIES	852.31	963.16	42.63	1,000.00	1,000.00	100.00%
423-525 - Victim Advocate EQUIPMENT SUPPLIES/MAINT	34.44	-	-	300.00	300.00	100.00%
423-528 - Victim Advocate TELEPHONE	-	-	-	-	-	N/A
423-530 - Victim Advocate FUEL	505.71	678.23	94.32	1,000.00	1,000.00	100.00%
423-531 - Victim Advocate PROFESSIONAL & TECHNICAL	-	-	-	-	-	N/A
423-533 - Victim Advocate EDUCATION	-	1,350.97	-	1,000.00	1,000.00	100.00%
423-535 - Victim Advocate OTHER	819.00	1,217.36	22.34	1,000.00	1,000.00	100.00%
423-546 - Victim Advocate SPECIAL DEPT SUPPLIES	1,452.62	599.99	13.50	1,500.00	1,500.00	100.00%
423-569 - Victim Advocate LEASE PAYMENT	-	-	-	-	-	N/A
423-570 - Victim Advocate FORFEITURES	-	-	-	-	-	N/A
423-574 - Victim Advocate MACHINERY & EQUIPMENT	-	-	-	-	-	N/A
Total Victims advocate	195,802.04	235,131.08	142,487.32	261,364.36	258,260.00	98.81%

Beer tax

425-515 - Beer Tax INACTIVE OVERTIME	-	-	-	-	-	N/A
425-516 - Beer Tax UNEMPLOYMENT	-	-	-	-	-	N/A
425-531 - Beer Tax PROFESSIONAL & TECH.	-	-	-	-	-	N/A
425-546 - Beer Tax SPECIAL DEPARTMENTAL	-	-	-	-	-	N/A
425-574 - Beer Tax EQUIPMENT	20,587.42	33,285.07	251.46	30,000.00	35,000.00	116.67%
Total Beer tax	20,587.42	33,285.07	251.46	30,000.00	35,000.00	116.67%

Code Enforcement

426-510 - Code Enforcement SALARIES	152,339.05	155,215.97	103,849.53	200,872.00	173,245.00	86.25%
426-512 - Code Enforcement FUTURE LIABILITY	-	-	-	7,195.00	7,396.00	102.79%
426-513 - Code Enforcement BENEFITS	96,613.86	98,629.35	71,211.24	114,042.44	108,708.00	95.32%
426-514 - Code Enforcement UNIFORM ALLOWANCE	1,086.81	(64.78)	-	-	2,000.00	N/A
426-515 - Code Enforcement OVERTIME	7,145.15	1,047.32	-	10,000.00	1,000.00	10.00%
426-516 - Code Enforcement UNEMPLOYMENT	619.40	-	-	-	-	N/A
426-521 - Code Enforcement SUBSCRIPTION/MEMBERSHIP	181.00	-	209.41	500.00	500.00	100.00%
426-523 - Code Enforcement TRAVEL/FOOD	2,712.00	222.00	912.53	2,000.00	2,000.00	100.00%
426-524 - Code Enforcement OFFICE SUPPLIES	569.97	544.55	618.61	-	500.00	N/A
426-525 - Code Enforcement EQUIPMENT SUPPLIES/MAINT	2,770.37	1,785.58	77.49	2,000.00	1,500.00	75.00%
426-527 - Code Enforcement UTILITIES	7,432.13	1,274.28	(6.00)	-	-	N/A

426-528 - Code Enforcement TELEPHONE	1,368.95	-	-	-	-	N/A
426-530 - Code Enforcement FUEL	8,357.50	7,954.01	5,232.88	-	8,000.00	#DIV/0!
426-531 - Code Enforcement PROFESSIONAL & TECHNICAL	1,692.56	2,066.30	-	-	-	N/A
426-533 - Code Enforcement EDUCATION	-	310.00	345.00	1,000.00	1,000.00	100.00%
426-535 - Code Enforcement OTHER	909.59	2,985.63	385.16	5,000.00	2,500.00	50.00%
426-546 - Code Enforcement SPECIAL DEPT SUPPLIES	2,865.85	263.90	49.78	500.00	1,500.00	300.00%
426-550 - Code Enforcement GRANT EXPENSES	-	-	-	-	-	N/A
426-569 - Code Enforcement LEASE PAYMENTS	-	-	-	-	-	N/A
426-574 - Code Enforcement MACHINERY & EQUIPMENT	-	-	-	-	-	N/A
Total Code Enforcement	286,664.19	272,234.11	182,885.63	343,109.44	309,849.00	90.31%

Animal shelter

427-510 - Animal Shelter SALARIES	91,123.29	122,812.00	89,178.56	137,243.00	149,281.00	108.77%
427-512 - Animal Shelter FUTURE LIABILITY	-	-	-	6,620.00	6,805.00	102.79%
427-513 - Animal Shelter BENEFITS	31,357.98	36,673.01	26,329.08	46,012.68	51,084.00	111.02%
427-514 - Animal Shelter UNIFORM ALLOWANCE	-	-	-	-	-	N/A
427-515 - Animal Shelter OVERTIME	336.06	-	278.60	1,000.00	5,000.00	500.00%
427-516 - Animal Shelter UNEMPLOYMENT	-	-	-	-	-	N/A
427-522 - Animal Shelter PUBLIC NOTICES	-	-	-	-	-	N/A
427-524 - Animal Shelter OFFICE EXPENSE &	52.70	-	516.34	1,000.00	1,000.00	100.00%
427-525 - Animal Shelter EQUIPMENT SUPPLIES/MAINT	-	-	-	-	-	N/A
427-526 - Animal Shelter BLDG/GRDS-SUPPLIES	371.64	255.56	238.83	2,000.00	1,000.00	50.00%
427-527 - Animal Shelter UTILITIES	3,503.64	9,780.88	10,406.17	12,000.00	15,000.00	125.00%
427-528 - Animal Shelter TELEPHONE	-	579.22	1,041.25	1,000.00	1,500.00	150.00%
427-530 - Animal Shelter FUEL	-	-	-	-	-	N/A
427-531 - Animal Shelter PROFESSIONAL & TECHNICAL	372.16	1,706.36	1,390.56	2,000.00	2,000.00	100.00%
427-533 - Animal Shelter EDUCATION	-	-	-	-	-	N/A
427-535 - Animal Shelter OTHER	-	-	-	-	-	N/A
427-546 - Animal Shelter SPECIAL DEPT SUPPLIES	2,160.26	3,689.06	307.84	5,000.00	5,000.00	100.00%
427-569 - Animal Shelter LEASE PAYMENTS	-	-	-	-	-	N/A
427-574 - Animal Shelter MACHINERY & EQUIPMENT	-	-	-	-	-	N/A
Total Animal shelter	129,277.73	175,496.09	129,687.23	213,875.68	237,670.00	111.13%
Total Public safety	4,828,499.62	5,151,918.50	3,525,438.05	5,976,848.52	6,528,176.00	109.22%