

**PUBLIC SAFETY BUILDING
POLICE/FIRE**

CODE	DESCRIPTION	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ADOPTED 1/1/2023	CURRENT 12/31/2024	ADOPTED 1/1/2024	PROPOSED 1/1/2025
	TOTAL REVENUE	-	-	-	-	-	-	-
	TOTAL PERSONNEL	-	-	-	-	-	-	-
101-4115-11200	TELEPHONE AND POSTAGE	-	-	5,454	6,000	3,207	6,720	6,720
101-4115-11360	UTILITY SERVICE	-	-	30,530	29,000	17,611	30,000	30,000
101-4115-11430	OTHER EXPERT & PROFESSIONAL	-	-	12,815	16,500	7,395	17,000	17,000
101-4115-11500	INSURANCE AND BONDS	-	-	-	6,000	-	6,000	6,000
	TOTAL SERVICES	-	-	48,799	57,500	28,213	59,720	59,720
101-4115-13240	DIESEL	-	-	-	-	-	-	-
101-4115-13250	MAINTENANCE AND REPAIRS, GENERAL	-	-	-	-	740	7,500	7,500
101-4115-13260	MAINTENANCE AND REPAIRS, POLICE	-	-	-	-	22	3,000	3,000
101-4115-13270	MAINTENANCE AND REPAIRS, FIRE	-	-	-	-	-	3,000	6,000
101-4115-13400	GENERAL SUPPLIES	-	-	2,255	1,200	1,505	1,500	1,750
	TOTAL SUPPLIES	-	-	2,255	1,200	2,267	15,000	18,250
101-4115-15020	IMPROVEMENTS	-	-	-	-	-	-	-
101-4115-15100	MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-
	TOTAL TRANSFERS	-	-	-	-	-	-	-
	TOTAL OTHER	-	-	-	-	-	-	-
	TOTAL DEPARTMENT EXPENSES	-	-	51,054	58,700	30,480	74,720	77,970
	NET DEPARTMENT	-	-	(51,054)	(58,700)	(30,480)	(74,720)	(77,970)

101-4115-11430 Includes annual fire system monitoring in the amount of \$1,256.44.

Improvements to the apparatus bay include an additional hose reel with backflow preventor for washing apparatus.

Additional 2025 actions include carpet cleaning and sealcoating of the parking lot. Sealcoating the parking lot will be included in the annual sealcoat program under Public Works - Streets.