

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	
101-4115-11360	UTILITY SERVICE	-	-	30,530	29,000	17,361	30,000	
101-4115-11430	OTHER EXPERT & PROFESSIONAL	-	-	12,815	16,500	6,663	17,000	
101-4115-11500	INSURANCE AND BONDS	-	-	-	6,000	-	6,000	
	TOTAL SERVICES	-	-	48,799	57,500	27,231	59,720	
101-4115-13240	DIESEL	-	-	-	-	-	-	
101-4115-13250	MAINTENANCE AND REPAIRS, GENERAL	-	-	-	-	740	7,500	
101-4115-13260	MAINTENANCE AND REPAIRS, POLICE	-	-	-	-	22	3,000	
101-4115-13270	MAINTENANCE AND REPAIRS, FIRE	-	-	-	-	-	3,000	
101-4115-13400	GENERAL SUPPLIES	-	-	2,255	1,200	1,505	1,500	
	TOTAL SUPPLIES	-	-	2,255	1,200	2,267	15,000	
101-4115-15020	IMPROVEMENTS	-	-	-	-	-	-	
101-4115-15100	MACHINERY AND EQUIPMENT	-	-	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
	TOTAL TRANSFERS	-	-	-	-	-	-	
	TOTAL OTHER	-	-	-	-	-	-	
	TOTAL DEPARTMENT EXPENSES	-	-	51,054	58,700	29,497	74,720	
	NET DEPARTMENT	-	-	(51,054)	(58,700)	(29,497)	(74,720)	

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

Maintenance and Repairs have been added in order to code repair costs. General is for the entire building, Police for their side Fire for repairs specific to their area.

Water bottle filling station for the building.