

Department	Account Name	Fiscal Year																														
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	Total			
Administrative Services	Administrative Services - Salaries	10,000	10,500	11,000	11,500	12,000	12,500	13,000	13,500	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,500	19,000	19,500	20,000	20,500	21,000	21,500	22,000	22,500	23,000	23,500	24,000		
Administrative Services	Administrative Services - Benefits	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	1,500	1,550	1,600	1,650	1,700	1,750	1,800	1,850	1,900	1,950	2,000	2,050	2,100	2,150	2,200	2,250	2,300	2,350	2,400		
Administrative Services	Administrative Services - Supplies	500	550	600	650	700	750	800	850	900	950	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	1,500	1,550	1,600	1,650	1,700	1,750	1,800	1,850	1,900		
Administrative Services	Administrative Services - Travel	200	220	240	260	280	300	320	340	360	380	400	420	440	460	480	500	520	540	560	580	600	620	640	660	680	700	720	740	760	780	
Administrative Services	Administrative Services - Printing	100	110	120	130	140	150	160	170	180	190	200	210	220	230	240	250	260	270	280	290	300	310	320	330	340	350	360	370	380	390	
Administrative Services	Administrative Services - Maintenance	150	160	170	180	190	200	210	220	230	240	250	260	270	280	290	300	310	320	330	340	350	360	370	380	390	400	410	420	430	440	
Administrative Services	Administrative Services - Insurance	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	190	195	200	205	210	215	220	225	
Administrative Services	Administrative Services - Security	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	190	195	200	205	
Administrative Services	Administrative Services - Utilities	40	45	50	55	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	160	165	170	175	180	185	
Administrative Services	Administrative Services - Licenses	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	160	165	170	175	
Administrative Services	Administrative Services - Training	20	25	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	160	165	
Administrative Services	Administrative Services - Misc	10	15	20	25	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	155	
Administrative Services	Administrative Services - Other	5	10	15	20	25	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100	105	110	115	120	125	130	135	140	145	150	
Administrative Services	Administrative Services - Total	14,800	15,520	16,240	16,960	17,680	18,400	19,120	19,840	20,560	21,280	22,000	22,720	23,440	24,160	24,880	25,600	26,320	27,040	27,760	28,480	29,200	29,920	30,640	31,360	32,080	32,800	33,520	34,240	34,960	35,680	
Police Department	Police - Salaries	50,000	52,000	54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	80,000	82,000	84,000	86,000	88,000	90,000	92,000	94,000	96,000	98,000	100,000	102,000	104,000	106,000	108,000	
Police Department	Police - Benefits	5,000	5,300	5,600	5,900	6,200	6,500	6,800	7,100	7,400	7,700	8,000	8,300	8,600	8,900	9,200	9,500	9,800	10,100	10,400	10,700	11,000	11,300	11,600	11,900	12,200	12,500	12,800	13,100	13,400	13,700	
Police Department	Police - Supplies	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900	4,000	4,100	4,200	4,300	4,400	4,500	4,600	4,700	4,800	4,900	
Police Department	Police - Travel	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700	1,800	1,900	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900	4,000
Police Department	Police - Printing	500	550	600	650	700	750	800	850	900	950	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	1,500	1,550	1,600	1,650	1,700	1,750	1,800	1,850	1,900	1,950	
Police Department	Police - Maintenance	800	880	960	1,040	1,120	1,200	1,280	1,360	1,440	1,520	1,600	1,680	1,760	1,840	1,920	2,000	2,080	2,160	2,240	2,320	2,400	2,480	2,560	2,640	2,720	2,800	2,880	2,960	3,040	3,120	
Police Department	Police - Insurance	1,200	1,300	1,400	1,500	1,600	1,700	1,800	1,900	2,000	2,100	2,200	2,300	2,400	2,500	2,600	2,700	2,800	2,900	3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	3,900	4,000	4,100	4,200
Police Department	Police - Security	900	990	1,080	1,170	1,260	1,350	1,440	1,530	1,620	1,710	1,800	1,890	1,980	2,070	2,160	2,250	2,340	2,430	2,520	2,610	2,700	2,790	2,880	2,970	3,060	3,150	3,240	3,330	3,420	3,510	3,600
Police Department	Police - Utilities	600	660	720	780	840	900	960	1,020	1,080	1,140	1,200	1,260	1,320	1,380	1,440	1,500	1,560	1,620	1,680	1,740	1,800	1,860	1,920	1,980	2,040	2,100	2,160	2,220	2,280	2,340	2,400
Police Department	Police - Licenses	400	440	480	520	560	600	640	680	720	760	800	840	880	920	960	1,000	1,040	1,080	1,120	1,160	1,200	1,240	1,280	1,320	1,360	1,400	1,440	1,480	1,520	1,560	1,600
Police Department	Police - Training	300	330	360	390	420	450	480	510	540	570	600	630	660	690	720	750	780	810	840	870	900	930	960	990	1,020	1,050	1,080	1,110	1,140	1,170	1,200
Police Department	Police - Misc	150	165	180	195	210	225	240	255	270	285	300	315	330	345	360	375	390	405	420	435	450	465	480	495	510	525	540	555	570	585	600
Police Department	Police - Other	75	825	1,500	2,250	3,000	3,750	4,500	5,250	6,000	6,750	7,500	8,250	9,000	9,750	10,500	11,250	12,000	12,750	13,500	14,250	15,000	15,750	16,500	17,250	18,000	18,750	19,500	20,250	21,000	21,750	
Police Department	Police - Total	63,500	67,120	70,740	74,360	77,980	81,600	85,220	88,840	92,460	96,080	99,700	103,320	106,940	110,560	114,180	117,800	121,420	125,040	128,660	132,280	135,900	139,520	143,140	146,760	150,380	154,000	157,620	161,240	164,860	168,480	