

**Appendix GSPS-1**

Account Overview	2026 Board		% Budget Change from 2025	% Budget	
	Approved Budget	Approved Budget		2027 Board Approved Budget	Change from 2026
Revenues - Credit/Debit Charges	\$ 10,924	\$ 16,386	50.0%	\$ 16,878	3.0%
Police Services Board - Misc	\$ 2,865	\$ 2,951	3.0%	\$ 3,040	3.0%
Police Services Board - Office Expense	\$ 1,164	\$ 1,199	3.0%	\$ 1,235	3.0%
Police Services Board - PDMemberDues	\$ 7,747	\$ 7,979	3.0%	\$ 8,219	3.0%
Police Services Board - PDTrainTravel	\$ 22,750	\$ 23,432	3.0%	\$ 24,135	3.0%
Police Services Board - Legal	\$ 84,464	\$ 106,998	26.7%	\$ 89,608	-16.3%
Salaries - ASO Admin Fees	\$ 41,072	\$ 41,072	0.0%	\$ 41,072	0.0%
Salaries - Legal & Professional Assistance	\$ 563,575	\$ 925,663	64.2%	\$ 693,078	-25.1%
General Personnel - Office Expenses	\$ 10,933	\$ 11,261	3.0%	\$ 11,598	3.0%
General Personnel - Operating Materials	\$ 2,706	\$ 2,787	3.0%	\$ 2,871	3.0%
General Personnel - Outreach Recruitment	\$ 40,800	\$ 42,024	3.0%	\$ 43,285	3.0%
General Personnel - Uniforms	\$ 32,798	\$ 33,782	3.0%	\$ 34,795	3.0%
General Personnel - Volunteer & Police Aux.	\$ 23,603	\$ 24,311	3.0%	\$ 25,040	3.0%
General Personnel - Health Spending Costs	\$ 94,884	\$ 128,609	35.5%	\$ 165,334	28.6%
Fleet - Insurance	\$ 344,219	\$ 374,360	8.8%	\$ 421,155	12.5%
Fleet - Maintenance	\$ 464,286	\$ 478,215	3.0%	\$ 492,561	3.0%
Fleet - Red Light Camera Expenses	\$ 4,162	\$ 4,286	3.0%	\$ 4,415	3.0%
Fleet - Parking Fees & Mileage	\$ 9,881	\$ 10,177	3.0%	\$ 10,483	3.0%
Fleet - Vehicle Equipment	\$ 224,400	\$ 231,132	3.0%	\$ 238,066	3.0%
Fleet - Fuel Costs	\$ 611,082	\$ 458,031	-25.0%	\$ 465,665	1.7%
Fleet - Vehicle Rentals	\$ 10,342	\$ 10,653	3.0%	\$ 10,972	3.0%
CIT - Communication Costs	\$ 719,335	\$ 555,498	-22.8%	\$ 589,926	6.2%
CIT - Maintenance	\$ 265,259	\$ 367,994	38.7%	\$ 381,508	3.7%
CIT - Telephone	\$ 57,594	\$ 18,735	-67.5%	\$ 20,583	9.9%
CIT - Equipment Purchases	\$ 503,350	\$ 491,519	-2.4%	\$ 518,725	5.5%
CIT - Computer/Software	\$ 1,065,742	\$ 1,700,677	59.6%	\$ 1,748,566	2.8%
CIT - Hydro	\$ 787	\$ 803	2.0%	\$ 819	2.0%
Facilities - Janitorial Supplies & Services	\$ 1,869	\$ 1,925	3.0%	\$ 1,982	3.0%
Facilities - Maintenance	\$ 397,583	\$ 409,511	3.0%	\$ 421,796	3.0%
Facilities - Snow and Ice Control	\$ 970	\$ 999	3.0%	\$ 1,029	3.0%
Facilities - Natural Gas	\$ 30,061	\$ 30,061	0.0%	\$ 30,061	0.0%
Facilities - Hydro	\$ 14,714	\$ 15,008	2.0%	\$ 15,308	2.0%
Facilities - Water	\$ 2,555	\$ 2,677	4.8%	\$ 2,822	5.4%
Facilities - Building Rent	\$ 187,513	\$ 222,923	18.9%	\$ 222,923	0.0%
Contract Services - Insurance Expense	\$ 455,513	\$ 484,237	6.3%	\$ 544,766	12.5%
Contract Services - Copiers	\$ 62,804	\$ 64,688	3.0%	\$ 66,629	3.0%
Contract Services - Detention Costs	\$ 16,220	\$ 16,707	3.0%	\$ 17,208	3.0%
Executive Services - Promotion - Advertising	\$ 14,315	\$ 14,744	3.0%	\$ 15,186	3.0%
Executive Services - Informant Fund	\$ 10,036	\$ 10,337	3.0%	\$ 10,647	3.0%
Executive Services - Prisoner Escort Expense	\$ 10,824	\$ 11,149	3.0%	\$ 11,484	3.0%
Executive Services - Emergency Law	\$ 28,962	\$ 29,831	3.0%	\$ 30,726	3.0%
Executive Services - PDTrainTravel	\$ 39,965	\$ 41,164	3.0%	\$ 42,399	3.0%
Alarm Program - Software	\$ 5,202	\$ 5,358	3.0%	\$ 5,519	3.0%
Voice Radio System - Communication Costs	\$ 6,242	\$ 10,374	66.2%	\$ 10,567	1.9%
Voice Radio System - Maintenance	\$ 210,236	\$ 216,543	3.0%	\$ 223,039	3.0%
Voice Radio System - Telephone	\$ 4,574	\$ 4,712	3.0%	\$ 4,853	3.0%
Voice Radio System - Hydro	\$ 34,472	\$ 35,161	2.0%	\$ 35,865	2.0%
Voice Radio System - Edacs Mtce - Full System	\$ 360,586	\$ 686,606	90.4%	\$ 707,205	3.0%
Voice Radio System - Land Lease	\$ 6,891	\$ 6,891	0.0%	\$ 6,891	0.0%
Voice Radio System - License/Rental	\$ 36,118	\$ 36,118	0.0%	\$ 36,118	0.0%
Voice Radio System - Tower Rentals	\$ 66,526	\$ 71,913	8.1%	\$ 74,430	3.5%
Training Branch - Subscriptions	\$ 16,017	\$ 17,516	9.4%	\$ 18,041	3.0%
Training Branch - Employee Recognition	\$ 23,513	\$ 24,218	3.0%	\$ 24,945	3.0%
Training Branch - Use of Force	\$ 2,412	\$ 2,485	3.0%	\$ 2,559	3.0%
Training Branch - Training Rentals	\$ 12,751	\$ 13,134	3.0%	\$ 13,528	3.0%
Training Branch - Training Supplies	\$ 5,231	\$ 5,388	3.0%	\$ 5,550	3.0%
Training Branch - PDMemberDues	\$ 14,280	\$ 14,708	3.0%	\$ 15,150	3.0%
Training Branch - PDTrainTravel	\$ 575,871	\$ 593,147	3.0%	\$ 610,942	3.0%
Equity Diversity Inclusion - Subscriptions	\$ 1,144	\$ 1,179	3.0%	\$ 1,214	3.0%
Equity Diversity Inclusion - Employee Recognition	\$ 520	\$ 536	3.0%	\$ 552	3.0%
Equity Diversity Inclusion - Promotion/Advertising	\$ 4,578	\$ 4,715	3.0%	\$ 4,857	3.0%
Equity Diversity Inclusion - Equipment Purchases	\$ 13,805	\$ 14,219	3.0%	\$ 14,646	3.0%
Equity Diversity Inclusion - PDTrainTravel	\$ 10,614	\$ 10,933	3.0%	\$ 11,261	3.0%
Materials Resource - Ammunition Costs	\$ 115,796	\$ 119,269	3.0%	\$ 122,847	3.0%
Materials Resource - Computer Toner	\$ 10,983	\$ 11,313	3.0%	\$ 11,652	3.0%
Materials Resource - Enforcement Costs	\$ 68,090	\$ 70,132	3.0%	\$ 72,236	3.0%
Materials Resource - Enforcement Supplies	\$ 168,843	\$ 173,908	3.0%	\$ 179,125	3.0%
Materials Resource - Equipment Maintenance	\$ 4,080	\$ 4,202	3.0%	\$ 4,328	3.0%
Materials Resource - Office Expenses	\$ 92,806	\$ 95,590	3.0%	\$ 98,458	3.0%
Materials Resource - Postage and Shipping	\$ 12,648	\$ 13,027	3.0%	\$ 13,418	3.0%
Materials Resource - Uniforms	\$ 280,784	\$ 289,207	3.0%	\$ 297,883	3.0%
Materials Resource - Furniture/Equipment	\$ 25,872	\$ 26,648	3.0%	\$ 27,448	3.0%
Materials Resource - Equipment Purchases	\$ 207,738	\$ 323,313	55.6%	\$ 329,732	2.0%
<b>Total</b>	<b>\$ 8,893,854</b>	<b>\$ 10,328,961</b>	<b>-16.1%</b>	<b>\$ 10,483,458</b>	<b>-1.5%</b>