

RESOLUTION NO. 43-2026

**A RESOLUTION AMENDING RESOLUTION NO. 51-2025 AND APPROVING
THE PERMANENT APPROPRIATIONS FUNDS FOR THE VILLAGE OF
PERRY, OHIO FOR THE YEAR 2026 AND DECLARING AN EMERGENCY.**

WHEREAS, Council has previously approved the 2026 Village of Perry Permanent Appropriation on Resolution No. 51-2025, and amendments through Resolution No. 12-2026, No. 15-2026, No. 25-2026 No. 33-2026 and No. 38-2026;

WHEREAS, Council approved certain items within the provisions of said budget; and

WHEREAS, Council now wishes to make additional amendments to the Permanent Appropriation for Fiscal Year 2026, and as further detailed in Exhibit A, a twelve-page document attached and made a part hereof; and

WHEREAS, Council finds it is to be in the best interests of the residents of the Village that such Permanent Appropriations be amended, authorized and approved.

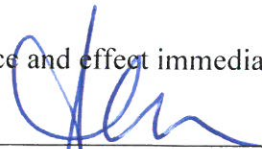
**NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE
VILLAGE OF PERRY, COUNTY OF LAKE, AND STATE OF OHIO, AS
FOLLOWS:**

Section 1. That the Fiscal Officer of the Village of Perry is hereby authorized, directed and approved to take all necessary steps to amend the permanent appropriations in the budget for the fiscal year 2026.

Section 2. That all formal actions of this Council concerning the passage of this Resolution were adopted in an open meeting, and all deliberations of this Council, or any of its Committees, which resulted in such formal actions, were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

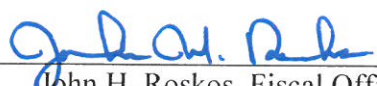
Section 3. That this Resolution is hereby declared to be and is passed as an emergency measure, the emergency being the need to continually provide for the fair and prudent administration of Village affairs. Said resolution is necessary for the immediate preservation of the public, peace, health, safety and welfare of the inhabitants of the Village of Perry.

WHEREAS, this Resolution shall be in full force and effect immediately upon its passage.



Elias Coss, Mayor

ADOPTED: September 20, 2026

ATTEST: 

John H. Roskos, Fiscal Officer

FIRST READING 9/10/26
SECOND READING Rules Suspended
THIRD READING _____

Exhibit A

Increase 1000-715-399-0000 Other-Other Contractual Services from \$25,000 to \$35,000
(for supplemental engineering fees needed for the remainder of this year)

Increase 1000-800-555-8621 Streets, Highways, Sidewalks and Curbs{Center Road}
from \$352,000 to \$354,000 (for additional engineering fees for project)

Increase 2903-110-300-0000 Contractual Services from \$1,119.73 to \$14,119.73 (for
unexpected veterinary expenses)

**2026 APPROPRIATION- DRAFT
VILLAGE OF PERRY, LAKE COUNTY**

*Expenses through 11/30/2025

Account Code	Account Name	2026 Appropriation
1000 GENERAL FUND		
POLICE DEPARTMENT		
1000-110-100-1010	Personal Services{Police Chief}	\$150,500.00
1000-110-100-1020	Personal Services{Police - Hourly Full/Time}	\$381,474.22
1000-110-100-1025	Personal Services{Police-Hourly Full/Time}	\$0.00
1000-110-100-1027	Personal Services{Full/Time Training}	\$5,000.00
1000-110-100-1030	Personal Services{Police - Hourly Part/Time}	\$110,459.00
1000-110-100-1035	Personal Services{Part/Time Training}	\$0.00
1000-110-100-1050	Personal Services{Police - SRO Full/Time}	\$0.00
1000-110-211-1030	Ohio Public Employees Retirement System{Police - Hourly Par}	\$15,500.00
1000-110-213-0000	Medicare	\$0.00
1000-110-213-1010	Medicare{Police Chief}	\$2,182.00
1000-110-213-1020	Medicare{Police - Hourly Full/Time}	\$5,589.00
1000-110-213-1027	Medicare{Full/Time Training}	\$72.50
1000-110-213-1030	Medicare{Police - Hourly Part/Time}	\$1,605.00
1000-110-215-1010	Ohio Police and Fire Pension Fund{Police Chief}	\$17,275.00
1000-110-215-1020	Ohio Police and Fire Pension Fund{Police - Hourly Full/Time}	\$75,153.00
1000-110-215-1027	Ohio Police and Fire Pension Fund{Full/Time Training}	\$975.00
1000-110-215-1050	Ohio Police and Fire Pension Fund{Police - SRO Full/Time}	\$0.00
1000-110-221-1010	Medical/Hospitalization{Police Chief}	\$55,398.53
1000-110-221-1020	Medical/Hospitalization{Police - Hourly Full/Time}	\$45,000.00
1000-110-223-1010	Dental Insurance{Police Chief}	\$1,550.00
1000-110-223-1020	Dental Insurance{Police - Hourly Full/Time}	\$1,112.00
1000-110-224-1010	Vision Insurance{Police Chief}	\$378.00
1000-110-224-1020	Vision Insurance{Police - Hourly Full/Time}	\$804.00
1000-110-228-0000	Health Care Reimbursement	\$0.00
1000-110-228-1020	Health Care Reimbursement{Police - Hourly Full/Time}	\$20,000.00
1000-110-270-0000	Uniforms and Clothing	\$16,500.00
1000-110-300-0000	Contractual Services	\$13,500.00
1000-110-321-3210	Telephone{Cell Phone}	\$600.00

1000-110-321-3220 Telephone{Dispatching/MTD's}	\$51,250.00
1000-110-348-0000 Training Services	\$0.00
1000-110-348-1010 Training Services{Police Chief}	\$0.00
1000-110-348-3485 Training Services{Range Usage}	\$0.00
1000-110-349-0000 Other - Professional and Technical Services	\$9,500.00
1000-110-391-0000 Dues and Fees	\$1,000.00
1000-110-420-0000 Operating Supplies and Materials	\$1,500.00
1000-110-433-0000 Repairs and Maintenance of Motor Vehicles	\$12,000.00
1000-110-433-0100 Repairs and Maintenance of Motor Vehicles{Fuel & Oil}	\$14,000.00
1000-110-440-0000 Small Tools and Minor Equipment	\$4,000.00
1000-110-540-0000 Machinery, Equipment and Furniture	\$20,000.00
1000-110-550-0000 Motor Vehicles	\$73,000.00

MISCELLANEOUS

1000-210-640-0000 Payment to Another Political Subdivision	\$25,000.00
1000-230-600-0000 "Other Assistance to Needy-Other"	\$0.00

PARKS DEPARTMENT

1000-310-311-0000 Electricity	\$1,500.00
1000-310-312-0000 Water and Sewage	\$3,000.00
1000-310-390-0000 Other Contractual Services	\$5,000.00
1000-310-398-0000 Garbage and Trash Removal	\$1,500.00
1000-310-420-0000 Operating Supplies and Materials	\$3,000.00
1000-310-420-3000 Operating Supplies and Materials{Parks Committee}	\$850.00
1000-310-510-0000 Land and Land Improvements	\$7,000.00
1000-310-510-3000 Land and Land Improvements{Parks Committee}	\$1,150.00
1000-310-530-0000 Buildings and Other Structures	\$15,000.00
1000-310-530-7160 Buildings and Other Structures {Pickleball}	\$87,000.00
1000-310-640-0000 Payment to Another Political Subdivision	\$5,000.00

ZONING DEPARTMENT

1000-410-100-0000 Personal Services	\$19,800.00
1000-410-211-0000 Ohio Public Employees Retirement System	\$2,772.00
1000-410-213-0000 Medicare	\$288.00
1000-410-252-0000 Travel and Transportation	\$600.00
1000-410-322-0000 Postage	\$300.00
1000-410-325-0000 Advertising	\$500.00
1000-410-346-0000 Engineering Services	\$0.00
1000-410-349-0000 Other - Professional and Technical Services	\$1,500.00

Account Code	Account Name	2026 Appropriation
ROAD DEPARTMENT		
1000-620-100-6210	Personal Services{Road Full/Time}	\$12,603.20
1000-620-100-6220	Personal Services{Road Part/Time}	\$86,399.80
1000-620-211-6210	Ohio Public Employees Retirement System{Road Full/Time}	\$0.00
1000-620-211-6220	Ohio Public Employees Retirement System{Road Part/Time}	\$12,181.00
1000-620-213-6210	Medicare{Road Full/Time}	\$182.74
1000-620-213-6220	Medicare{Road Part/Time}	\$1,253.26
1000-620-215-6210	Ohio Police and Fire Pension Fund{Road Full/Time}	\$2,340.00
1000-620-221-6210	Medical/Hospitalization{Road Full/Time}	\$0.00
1000-620-223-6210	Dental Insurance{Road Full/Time}	\$0.00
1000-620-224-6210	Vision Insurance{Road Full/Time}	\$0.00
1000-620-270-0000	Uniforms and Clothing	\$1,200.00
1000-620-311-0000	Electricity	\$2,000.00
1000-620-312-0000	Water and Sewage	\$2,000.00
1000-620-313-0000	Natural Gas*	\$2,500.00
1000-620-321-6210	Telephone{Road Full/Time}	\$0.00
1000-620-348-0000	Training Services	\$250.00
1000-620-392-0000	Buildings and Other Structures	\$4,000.00
1000-620-399-0000	Other - Other Contractual Services	\$1,000.00
1000-620-420-0000	Operating Supplies and Materials	\$5,000.00
1000-620-420-0100	Operating Supplies and Materials{Fuel & Oil}	\$7,000.00
1000-620-432-0000	Repairs and Maintenance of Machinery & Equip	\$19,000.00
1000-620-433-0000	Repairs and Maintenance of Motor Vehicles	\$14,580.00
1000-620-440-0000	Small Tools and Minor Equipment	\$2,500.00
1000-620-550-0000	Motor Vehicles	\$270,000.00
1000-620-555-0000	Streets, Highways, Sidewalks and Curbs	\$0.00
1000-620-600-0000	Other	\$420.00
1000-630-420-0000	Operating Supplies and Materials	\$45,000.00
SEWERS		
1000-640-346-0000	Engineering Services	\$0.00
1000-640-431-0000	Repairs and Maintenance of Buildings and Land	\$0.00
MAYOR'S OFFICE		
1000-710-161-0000	Salary - Mayor	\$13,000.00
1000-710-162-0000	Salaries- Mayor's Staff	\$35,000.00

1000-710-211-0000 Ohio Public Employees Retirement System	\$6,800.00
1000-710-213-0000 Medicare	\$698.00
1000-710-252-0000 Travel and Transportation	\$700.00
1000-710-252-7101 Travel and Transportation{Luncheon Meetings}	\$1,500.00
1000-710-270-0000 Uniforms and Clothing	\$0.00
1000-710-348-0000 Training Services	\$1,500.00
1000-710-391-0000 Dues and Fees	\$100.00

COUNCIL BUDGET

1000-715-111-0000 Salaries - Council	\$26,100.00
1000-715-211-0000 Ohio Public Employees Retirement System	\$3,393.60
1000-715-212-0000 Social Security	\$260.40
1000-715-213-0000 Medicare	\$379.00
1000-715-252-0000 Travel and Transportation	\$3,000.00
1000-715-329-0000 Other-Communications, Printing & Advertising	\$7,500.00
1000-715-348-0000 Training Services	\$1,000.00
1000-715-391-0000 Dues and Fees	\$0.00
1000-715-399-0000 Other - Other Contractual Services	\$35,000.00
1000-715-399-7152 Other - Other Contractual Services{Website}	\$1,000.00
1000-715-410-0000 Office Supplies and Materials	\$1,000.00
1000-715-420-7150 Operating Supplies and Materials{Events & Strategic Plannin}	\$6,500.00

FISCAL OFFICER

1000-725-121-0000 Salary - Clerk/Treasurer	\$56,810.00
1000-725-211-0000 Ohio Public Employees Retirement System	\$7,954.00
1000-725-213-0000 Medicare	\$824.00
1000-725-221-0000 Medical/Hospitalization	\$0.00
1000-725-223-0000 Dental Insurance	\$0.00
1000-725-224-0000 Vision Insurance	\$0.00
1000-725-228-0000 Health Care Reimbursement	\$8,500.00
1000-725-229-0000 Other - Insurance Benefits	\$0.00
1000-725-252-0000 Travel and Transportation	\$3,000.00
1000-725-322-0000 Postage	\$600.00
1000-725-348-0000 Training Services	\$3,000.00
1000-725-354-0000 Fidelity Bond Premiums	\$250.00
1000-725-391-0000 Dues and Fees	\$1,500.00
1000-725-410-0000 Office Supplies and Materials	\$0.00

VILLAGE HALL

1000-730-311-0000 Electricity	\$5,000.00
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	1000-730-312-0000 Water and Sewage	\$1,000.00
Account Code	Account Name	2026 Appropriation
	1000-730-313-0000 Natural Gas*	\$3,000.00
	1000-730-319-0000 Other - Utilities	\$4,000.00
	1000-730-352-0000 Property Insurance Premiums	\$20,000.00
	1000-730-353-0000 Liability Insurance Premiums	\$0.00
	1000-730-399-0000 Other - Other Contractual Services	\$20,000.00
	1000-730-410-0000 Office Supplies and Materials	\$2,500.00
	1000-730-420-0000 Operating Supplies and Materials	\$3,000.00
MISCELLANEOUS	1000-730-530-0000 Buildings and Other Structures	\$0.00
	1000-740-344-0000 Tax Collection Fees	\$5,800.00
	1000-745-342-0000 Auditing Services	\$2,500.00
LEGAL	1000-745-343-0000 Uniform Accounting Network Fees	\$4,000.00
	1000-750-141-0000 Salary - Legal Counsel	\$33,000.00
	1000-750-211-0000 Ohio Public Employees Retirement System	\$4,620.00
	1000-750-213-0000 Medicare	\$479.00
	1000-750-325-0000 Advertising	\$2,500.00
MISCELLANEOUS	1000-750-341-0000 Accounting and Legal Fees	\$67,500.00
	1000-765-344-7510 Tax Collection Fees(Rita Income Tax Retainer)	\$68,278.22
	1000-790-225-0000 Workers' Compensation	\$12,000.00
CAPITAL IMPROVEMENTS- OTHER	1000-790-600-0000 Other- Other	\$3,500.00
	1000-800-510-0000 Land and Land Improvements	\$11,100.00
	1000-800-520-0000 Equipment	\$25,000.00
	1000-800-530-0000 Buildings and Other Structures	\$31,400.00
	1000-800-550-0000 Motor Vehicles	\$0.00
	1000-800-555-0000 Streets, Highways, Sidewalks and Curbs	\$35,000.00
	1000-800-555-8621 Streets, Highways, Sidewalks and Curbs (Center Road)	\$354,000.00
OTHER FINANCING USES/TRANSFERS ETC		
	1000-910-910-0000 Transfers - Out	\$25,000.00
	1000-920-920-0000 Advances - Out	\$0.00
	1000-930-930-0000 Contingencies	\$0.00
1000 GENERAL FUND	TOTAL APPROPRIATIONS	\$2,750,093.47

2011 SCMR (STREET FUND)

2011-620-100-6210 Personal Services{Road Full/Time}	\$0.00
2011-620-211-6210 Ohio Public Employees Retirement System{Road Full/Time}	\$0.00
2011-620-213-6210 Medicare{Road Full/Time}	\$0.00
2011-620-346-0000 Engineering Services	\$0.00
2011-620-346-8622 Engineering Services {Green Street}	\$35,000.00
2011-620-396-0000 Streets, Highways, Curbs and Sidewalks	\$0.00
2011-620-420-0000 Operating Supplies and Materials	\$0.00
2011-620-431-0000 Repairs and Maintenance of Buildings and Land	\$0.00
2011-620-555-0000 Streets, Highways, Sidewalks and Curbs	\$0.00
2011-620-555-8622 Streets, Highways, Sidewalks and Curbs {Green Street}	\$349,200.00
2011-630-420-0000 Operating Supplies and Materials	\$0.00

2011 SCMR**TOTAL APPROPRIATIONS****\$384,200.00****2041 PARKS AND RECREATION**

2041-310-420-0000 Operating Supplies and Materials	\$0.00
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2041 PARKS AND RECREATION**TOTAL APPROPRIATIONS****\$0.00****2081 DRUG LAW ENFORCEMENT**

2081-110-399-0000 Other - Other Contractual Services	\$0.00
2081-110-400-0000 Supplies and Materials	\$0.00

2081 DRUG LAW ENFORCEMENT**TOTAL APPROPRIATIONS****\$0.00****2151 CORONAVIRUS RELIEF FUND****TOTAL APPROPRIATIONS****\$0.00****2152 AMERICAN RESCUE PLAN FUND****TOTAL APPROPRIATIONS****\$0.00**

Account Code	Account Name	2026 Appropriation
2271 ENFORCEMENT AND EDUCATION		
2271-110-100-0000	Personal Services	\$0.00
2271-110-215-0000	Ohio Police and Fire Pension Fund	\$0.00
2271-110-348-0000	Training Services	\$0.00
2271-110-390-0000	Other Contractual Services	\$0.00
2271-110-410-0000	Office Supplies and Materials	\$0.00
2271-110-420-0000	Operating Supplies and Materials	\$0.00
2271 ENFORCEMENT AND EDUCATION	TOTAL APPROPRIATIONS	\$0.00
2272 ONEOHIO OPIOID SETTLEMENT		
	2272 "Other Expenses"	\$6,138.25
2272 ONEOHIO OPIOID SETTLEMENT	TOTAL APPROPRIATIONS	\$6,138.25
2901 MAYOR'S COURT COMPUTER	TRANSFER OUT	\$0.00
2902 STREET LIGHTING		
2902-130-311-0000	Electricity	\$53,000.00
2902-130-344-0000	Tax Collection Fees	\$2,500.00
2902-130-390-0000	Other Contractual Services	\$23,925.61
2902-130-690-0000	Other- Other	\$0.00
2902 STREET LIGHTING	TOTAL APPROPRIATIONS	\$79,425.61
2903 CANINE		
2903-110-100-0000	Personal Services	\$6,100.00
2903-110-213-0000	Medicare	\$90.00
2903-110-215-0000	Ohio Police and Fire Pension Fund	\$1,190.00
2903-110-300-0000	Contractual Services	\$14,119.73
2903-110-400-0000	Supplies and Materials	\$80.27

2903 CANINE	TOTAL APPROPRIATIONS	\$21,580.00
2904 SCHOOL RESOURCE OFFICER (SRO)		
	2904-110-100-1050 Personal Services{Police - SRO Full/Time}	\$106,000.00
	2904-110-100-1060 Personal Services{Police - SRO Part/Time}*	\$15,000.00
	2904-110-211-1060 Ohio Public Employees Retirement System{Police - SRO Part/T}	\$2,100.00
	2904-110-213-0000 Medicare	\$0.00
	2904-110-213-1050 Medicare{Police - SRO Full/Time}	\$1,540.00
	2904-110-213-1060 Medicare{Police - SRO Part/Time}	\$218.00
	2904-110-215-0000 Ohio Police and Fire Pension Fund	\$0.00
	2904-110-215-1050 Ohio Police and Fire Pension Fund{Police - SRO Full/Time}	\$20,670.00
	2904-110-221-1050 Medical/Hospitalization{Police - SRO Full/Time}	\$36,000.00
	2904-110-223-1050 Dental Insurance{Police - SRO Full/Time}	\$300.00
	2904-110-224-1050 Vision Insurance{Police - SRO Full/Time}	\$100.00
	2904-110-228-0000 Health Care Reimbursement	\$5,800.00
	2904-110-270-1050 Uniforms and Clothing{Police - SRO Full/Time}	\$0.00
	2904-110-270-1060 Uniforms and Clothing{Police - SRO Part/Time}	\$0.00
	2904-110-348-0000 Training Services	\$2,000.00
	2904-110-420-0100 Operating Supplies and Materials{Fuel & Oil}	\$0.00
	2904-920-920-0000 Advances - Out	\$0.00
2904 SCHOOL RESOURCE OFFICER (SRO)	TOTAL APPROPRIATIONS	\$189,728.00
2905 SEVERANCE PAY	TOTAL APPROPRIATIONS	\$0.00
2906 PUBLIC RIGHT OF WAY	TOTAL APPROPRIATIONS	\$0.00
2907 PROPERTY MAINTENANCE		
	2907-715-400-0000 Supplies and Materials	\$7,000.00
	2907-730-390-0000 Other Contractual Services	\$25,000.00
2907 PROPERTY MAINTENANCE	TOTAL APPROPRIATIONS	\$32,000.00
2908 LAW ENFORCEMENT PROFESSIONAL TRAINING		

	2908-110-100-1027 Personal Services (Full/Time)	\$2,380.00
	2908-110-100-1035 Personal Services (Part/Time)	\$1,000.00
	2908-110-211-1035 Ohio Public Employees Retirement System{Part/Time Training}	\$140.00
	2908-110-213-2000 Medicare	\$0.00
	2908-110-213-1027 Medicare{Full/Time Training}	\$35.00
	2908-110-213-1035 Medicare{Part/Time Training}	\$15.00
Account Code	Account Name	2026 Appropriation
	2908-110-215-1027 Ohio Police and Fire Pension Fund{Full/Time Training}	\$462.18
	2908-110-348-0000 Training Services	\$2,000.00
	2908-110-348-1010 Training Services{Chief}	\$2,000.00
2908 LAW ENFORCEMENT PROFESSIONAL TRAINING	TOTAL APPROPRIATIONS	\$8,032.18
3101 DEBT SERVICE*	*Funds to be transferred from General Fund 1000	
	3101-850-710-0000 Principal	\$12,312.50
	3101-850-720-0000 Interest	\$0.00
3101 DEBT SERVICE	TOTAL APPROPRIATIONS	\$12,312.50
3102 CENTER STREET RECONSTRUCTION		
	3102-850-710-0000 Principal	\$5,000.00
	3102-850-720-0000 Interest	\$0.00
3102 CENTER STREET RECONSTRUCTION	TOTAL APPROPRIATIONS	\$5,000.00
3103 MANCHESTER ROAD		
	3103-850-710-0000 Principal	\$3,546.40
3103 MANCHESTER ROAD	TOTAL APPROPRIATIONS	\$3,546.40
3104 PROPERTY PURCHASE		
	3104-850-710-0000 Principal	\$0.00
	3104-850-720-0000 Interest	\$0.00

3104 PROPERTY PURCHASE	TOTAL APPROPRIATIONS	\$0.00
3105 PERRY JEDD BOND		
	3105-850-710-0000 Principal	\$40,000.00
	3105-850-720-0000 Interest	\$45,000.00
	3105-850-780-0000 Issuance Costs	\$0.00
	3105-850-790-0000 Other - Debt Service	\$0.00
3105 PERRY JEDD BOND	TOTAL APPROPRIATIONS	\$85,000.00
4901 CAPITAL PROJECTS		
	4901-800-510-0000 Land and Land Improvements	\$0.00
	4901-800-530-0000 Buildings and Other Structures	\$0.00
	4901-800-540-0000 Machinery, Equipment and Furniture	\$0.00
	4901-800-555-8621 Streets, Highways, Sidewalks and Curbs {Center Road}	\$150,000.00
	4901-800-555-8622 Streets, Highways, Sidewalks and Curbs {Green Street}	\$400,800.00
	4901-800-560-8622 Utility Distribution Systems {Green Street}	\$1,100,000.00
4901 CAPITAL PROJECTS	TOTAL APPROPRIATIONS	\$1,650,800.00
4902 CAPITAL EQUIPMENT		
	4902-800-520-8620 Equipment{Street - Capital}	\$0.00
	4902-800-540-8110 Machinery, Equipment and Furniture{Police - Capital}	\$0.00
	4902-800-550-8110 Motor Vehicles{Police - Capital}	\$0.00
	4902-800-550-8620 Motor Vehicles{Street - Capital}	\$0.00
	4902-910-910-0000 Transfers Out	\$0.00
4902 CAPITAL EQUIPMENT	TOTAL APPROPRIATIONS	\$0.00
9201 PERRY JEDD {CUSTODIAL FUND}		
	9201-882-600-7500 Other{Rita Income Tax}	\$0.00
	9201-882-600-7510 Other{Rita Income Tax Retainer}	\$0.00

9201 PERRY JEDD {CUSTODIAL FUND}	TOTAL APPROPRIATIONS	\$0.00
9902 MAYOR'S COURT FUND {CUSTODIAL FUND}	TRANSFERS OUT	\$0.00
	TOTAL ALL FUNDS APPROPRIATIONS*	<u>\$5,227,856.41</u>

BUDGET NOTES

GENERAL FUND OPERATING EXPENSES	\$1,901,593.47
GENERAL FUND CAPITAL/EQUIPMENT EXPENSES	\$848,500.00
POLICE PERSONNEL EXPENSE CHANGE	\$99,412.77
POLICE OTHER EXPENSE CHANGE	\$22,245.00
ROAD DEPARTMENT PERSONNEL EXPENSE CHANGE	\$6,311.00
ROAD DEPARTMENT OTHER EXPENSE CHANGE*	\$278,750.00
*Includes new truck	
ADMIN PERSONNEL EXPENSE CHANGE**	\$51,122.67
ADMIN OTHER EXPENSE CHANGE**	\$80,970.00

**Mayor, Council, Zoning, Solicitor, Fiscal Officer Dept
Includes Proposed Admin Assistant Position and