RESOLUTION NO. 66-2026

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, No. 38-2026 and No. 43-2026;

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: November 12, 2026

ATTEST: _____
John H. Roskos, Fiscal Officer

FIRST READING Rules Suspended
SECOND READING _____
THIRD READING _____

Exhibit A

Increase 1000-110-433-0000 Repairs and Maintenance of Motor Vehicles from $12,000 to $28,000 (due to failure of police cruiser engine not covered under warrant; final estimate is pending)

Increase 1000-110-100-1030 Personal Services{Police-Hourly Part/Time} from $110,459.00 to $116,459.00

Increase 1000-110-213-1030 Medicare{Police-Hourly Part/Time} from $1,605.00 to $1,692.00

Increase 1000-110-211-1030 Ohio Public Employees Retirement System{Police-Hourly Part/Time} from $15,500.00 to $16,340.00

Increase 1000-110-433-0100 Repairs and Maintenance of Motor Vehicles{Fuel & Oil} from $14,000.00 to $17,000.00 (due to higher expected fuel costs this year)

Decrease 1000-110-100-1020 Personal Services{Police-Hourly Full/Time} from $381,474.22 to $375,474.22

Decrease 1000-110-215-1020 Ohio Police and Fire Pension Fund{Police-Hourly Full/Time} from $75,153.00 to $73,983.00

Decrease 1000-110-213-1020 Medicare{Police-Hourly Full/Time} from $5,589.00 to $5,502.00

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}	$375,474.22
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}	$116,459.00
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}	$16,340.00
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}	$5,502.00
1000-110-213-1027	Medicare{Full/Time Training}	$72.50
1000-110-213-1030	Medicare{Police - Hourly Part/Time}	$1,692.00
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}	$73,983.00
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	$28,000.00
1000-110-433-0100	Repairs and Maintenance of Motor Vehicles{Fuel & Oil}	$17,000.00
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

Account Code	Account Name	2026 Appropriation
1000-730-312-0000	Water and Sewage	$1,000.00
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
1000-730-530-0000	Buildings and Other Structures	$0.00
MISCELLANEOUS		
1000-740-344-0000	Tax Collection Fees	$5,800.00
1000-745-342-0000	Auditing Services	$2,500.00
1000-745-343-0000	Uniform Accounting Network Fees	$4,000.00
LEGAL		
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
1000-750-341-0000	Accounting and Legal Fees	$67,500.00
MISCELLANEOUS		
1000-765-344-7510	Tax Collection Fees{Rita Income Tax Retainer}	$68,278.22
1000-790-225-0000	Workers' Compensation	$12,000.00
1000-790-600-0000	Other- Other	$3,500.00
CAPITAL IMPROVEMENTS- OTHER		
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**	**$2,768,763.47**

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
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			

Account Code	Account Name	2026 Appropriation
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
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*	**$5,246,526.41**

BUDGET NOTES	
GENERAL FUND OPERATING EXPENSES	$1,920,263.47
GENERAL FUND CAPITAL/EQUIPMENT EXPENSES	$848,500.00
POLICE PERSONNEL EXPENSE CHANGE	$99,082.77
POLICE OTHER EXPENSE CHANGE	$41,245.00
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	