

Public Safety		Budget	Actual	Budget	Actual	Department
		2021	2021	2022	9/30/2022	Requested Budget 2023
Police Department						
100-52100-110	Salaries	185,412	209,643	190,974	154,508	215,713.49
100-52100-115	Wages	766,652	779,841	885,896	651,719	1,023,826.14 3 new officers
100-52100-116	Overtime Wages	39,777	44,378	40,374	-	39,615.00
100-52100-130	Longevity	-	-	2,000	-	-
100-52100-151	FICA	75,570	76,802	85,469	59,945	97,855.33
100-52100-152	Retirement	115,122	100,269	129,089	84,265	162,327.50
100-52100-153	Dental Insurance	20,056	14,147	22,343	3,360	27,648.45
100-52100-154	Health Insurance	213,106	215,527	263,829	203,442	343,280.73
100-52100-155	Life Insurance	1,721	1,134	1,800	2,049	3,644.00
100-52100-156	Disability Insurance	2,470	2,012	2,783	1,509	-
100-52100-332	Mileage	-	2,306	-	-	-
100-52100-340	Operating Supplies/Expenses	171,400	175,696	168,100	168,504	191,100.00
100-52100-600	K9 Expenses	-	-	-	-	4,500.00
100-52100-810	Capital Equipment	4,000	2,765	4,000	-	-
Total Police Department		<u>1,595,286</u>	<u>1,624,519</u>	<u>1,796,657</u>	<u>1,329,300</u>	<u>2,109,511</u>