

Acct No	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 July YTD ACTUAL	2022 Projected	2022 Budget	2023 Proposed Budget
LAW ENFORCEMENT								
52100-14-119-0000	LE COVID 19	-	1,526	-	-	-	-	-
52100-14-120-0000	LE Wages Straight Time	337,012	378,193	422,661	239,596	457,974	457,974	472,099
52100-14-120-5095	LE Wages Part Time	243	4,454	17,219	15,646	30,000	39,000	39,000
52100-14-121-0000	LE Wages Overtime	24,886	15,099	22,374	16,452	25,000	15,000	25,000
52100-14-121-5095	LE Wages Part Time Overtime	0	0	756	0	0	0	0
52100-14-126-0000	LE Wages Other	(562)	0	0	0	0	0	0
52100-14-151-0000	LE Employer Health Insurance	45,698	56,347	48,524	37,784	64,772	64,772	91,430
52100-14-152-0000	LE Emp Contrib Life Insurance	37	93	107	72	135	104	155
52100-14-154-0000	LE Employer Contributions Retirement	33,473	44,317	50,958	31,891	61,197	61,197	65,617
52100-14-155-0000	LE Emp Contrib FICA	25,474	30,237	35,254	20,434	39,013	39,013	41,012
52100-14-157-0000	LE Emp Contrib Uniform	7,734	9,278	10,893	2,372	7,500	9,000	9,000
52100-14-195-0000	LE Recruitment	8,007	2,404	2,199	0	0	1,500	1,500
52100-14-210-0000	LE Outside Services	2,100	1,721	721	755	2,000	2,571	2,571
52100-14-211-0000	LE Attorney's Fees	11,690	6,366	5,675	3,015	6,000	6,000	8,000
52100-14-215-0000	LE Dept of Transportation Fees	60	0	0	75	300	500	500
52100-14-215-5068	LE County Jail Fees	180	0	0	0	500	1,750	1,750
52100-14-216-0000	LE Background Checks	287	14	21	0	0	0	0
52100-14-217-0000	LE Bar Buddies	11,601	8,900	0	5,520	5,520	10,000	10,000
52100-14-218-0000	LE Warrants/Clearing	0	0	0	0	0	0	0
52100-14-221-0000	LE Telephone Exp	7,406	7,556	8,711	4,764	8,800	8,703	8,800
52100-14-222-0000	LE Police Electric	3,682	3,689	2,699	1,479	2,700	2,152	2,700
52100-14-223-0000	LE Police Water	0	0	468	198	350	615	375
52100-14-224-0000	LE Police Sewer	0	0	292	198	350	270	375
52100-14-225-0000	LE Police Gas	0	0	923	950	1,550	1,125	1,500
52100-14-238-0000	LE Police Building Rent	15,600	15,600	0	0	0	0	0
52100-14-240-0000	LE Police Building Maintenance Costs	9,428	3,797	1,039	668	1,200	5,500	5,500
52100-14-241-0000	LE Squad Car Fleet Maintenance	9,359	12,623	5,526	4,558	7,500	7,500	9,000
52100-14-242-0000	LE Equipment Maintenance	3,389	2,123	3,104	3	500	2,000	2,000

PUBLIC SAFETY

Acct No	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 July YTD ACTUAL	2022 Projected	2022 Budget	2023 Proposed Budget
52100-14-291-0000	LE Contractual Srv Cleaning Service	400	4,757	4,686	1,941	4,800	5,000	5,000
52100-14-292-0000	LE Contractual Srv Columbia County	63,023	0	0	0	0	0	0
52100-14-310-0000	LE Office Supplies	1,499	2,400	3,113	3,096	3,500	3,500	3,500
52100-14-311-0000	LE Postage	0	99	20	75	300	525	525
52100-14-318-0000	LE Crossing Guards	0	4,100	2,050	4,100	4,100	4,100	4,100
52100-14-320-0000	LE Subscrips, Service, Spprt Agrmnts	28,459	20,128	17,747	16,001	22,000	22,000	26,000
52100-14-333-0000	LE In-Service Training	3,021	5,398	5,243	4,085	7,000	7,000	8,000
52100-14-340-0000	LE Operating Supplies	3,454	4,545	4,461	3,301	5,500	5,500	5,500
52100-14-391-0000	LE Minor Equipment	5,559	7,329	7,408	7,095	14,000	4,000	5,000
52100-14-392-0000	LE Educational/Promotional	856	3,234	2,955	1,548	3,000	3,000	3,500
52100-14-393-0000	LE COVID supplies	0	5,008	9,574	0	0	0	0
52100-14-394-0000	LE Investigations	0	0	500	10	1,120	1,000	1,000
52100-14-398-0000	LE Meetings	180	113	80	55	150	150	200
52100-14-451-0000	LE Gas & Fuel	13,238	8,543	13,545	12,178	21,000	19,500	21,000
52100-14-850-0000	LE Capital- IT Equipment	11,607	10,489	0	-	-	-	-
52100-14-861-0000	LE Capital- Squad Car	0	90,866	0	56,343	56,400	55,000	55,000
52100	Total Law Enforcement	688,077	769,819	711,506	496,254	865,731	866,521	936,209
LAW ENFORCEMENT- GARAGE								
52111-14-222-0000	LE Police Building Electric	-	-	727	501	789	723	800
52111-14-223-0000	LE Police Garage Water	-	-	562	368	630	528	650
52111-14-224-0000	LE Police Garage Sewer	-	-	340	227	390	348	375
52111-14-225-0000	LE Police Garage Gas	-	-	1,403	1,285	1,800	2,010	2,000
52111-14-238-0000	LE Police Garage Building Rent	-	-	15,912	10,924	16,224	16,224	16,872
52111-14-240-0000	LE Police Garage Building Maint	-	-	18	14	306	200	200
52111-14-320-0000	LE Police Garage Subscriptions	-	-	1,730	800	2,000	700	2,000
52111	Total Law Enforcement - Garage	-	-	20,691	14,119	22,139	20,733	22,897