



PUBLIC SAFETY FUNCTION

POLICE

FIRE PROTECTION

INSPECTION SERVICES

GL NUMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 COMMISSION APPROVED
POLICE					
APPROPRIATIONS					
101-301.000-702.000	SALARIES/WAGES	829,820	884,479	816,092	910,000
101-301.000-703.000	OVERTIME	56,577	51,473	37,326	50,000
101-301.000-714.000	FRINGE BENEFITS	437,685	505,490	316,478	273,000
101-301.000-715.000	EMPLOYEE TRAINING	11,191	8,708	4,835	18,000
101-301.000-717.000	OTHER EMPLOYMENT EXPENSE	9,413	10,550	11,691	8,000
101-301.000-719.100	MEDICAL INSURANCE		29,779		
101-301.000-719.200	DENTAL INSURANCE		1,121		
101-301.000-719.400	LIFE INSURANCE		363		
101-301.000-719.800	HRA/FSA EMPLOYER EXPENSE		10,758	8,065	
101-301.000-719.900	EMPLOYEE ASSISTANCE PROGRAM		128		
101-301.000-727.000	OFFICE SUPPLIES - POLICE		96		
101-301.000-730.000	MEDIA ADVERTISING				500
101-301.000-740.000	MATERIALS/SUPPLIES	8,352	15,574	8,014	16,000
101-301.000-741.000	UNIFORMS/SAFETY EQUIPMENT	15,889	11,475	3,689	18,000
101-301.000-743.000	FUEL	33,043	22,418	16,797	32,000
101-301.000-744.000	POSTAGE		65	22	250
101-301.000-746.000	TOOLS/EQUIPMENT	8,303	26,200	16,942	18,500
101-301.000-780.000	VEHICLE MAINTENANCE	1,729	9,797	10,344	10,000
101-301.000-801.000	CONTRACTUAL	45,606	20,201	88,473	60,000
101-301.000-802.000	LEGAL FEES	196	1,628	504	1,000
101-301.000-805.000	SPECIAL INVESTIGATIONS	10,000	10,000	9,383	10,000
101-301.000-810.000	ISF-ACCOUNTING SERVICES	37,720			
101-301.000-813.000	ISF-CENTRAL GARAGE SERVICES	27,000	25,000		
101-301.000-815.000	ISF-PUBLIC WORKS SERVICES	585	8,077		
101-301.000-816.000	EQUIPMENT RENTAL	151			
101-301.000-915.000	MEMBERSHIPS AND SUBSCRIPTIONS - POLICE		115	175	
101-301.000-921.000	ELECTRICITY	494	249		
101-301.000-922.000	COMMUNICATIONS	5,044	2,928	5,039	7,000
101-301.000-923.000	NATURAL GAS	135	306		
101-301.000-927.000	WATER/SEWER	217			
101-301.000-950.000	INSURANCE	149,379	46,057		60,000
101-301.000-970.000	CAPITAL OUTLAY	32,342	100,233	58,766	50,000
TOTAL APPROPRIATIONS		1,720,871	1,803,268	1,412,635	1,542,250
POLICE		1,720,871	1,803,268	1,412,635	1,542,250

GL NUMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 COMMISSION APPROVED
FIRE PROTECTION					
APPROPRIATIONS					
101-336.000-801.000	CONTRACT FEES	236,036	257,376	257,500	258,000
TOTAL APPROPRIATIONS		236,036	257,376	257,500	258,000
FIRE PROTECTION		236,036	257,376	257,500	258,000

GL NUMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 COMMISSION APPROVED
PUBIC SAFETY/BUILDING INSPECTIONS					
APPROPRIATIONS					
101-371.000-702.000	SALARIES/WAGES	60,336	58,121	48,763	53,800
101-371.000-714.000	FRINGE BENEFITS	26,128	27,036	19,887	16,140
101-371.000-715.000	EMPLOYEE TRAINING	1,902	1,301	500	
101-371.000-717.000	OTHER EMPLOYMENT EXPENSE	30	173	325	500
101-371.000-719.100	MEDICAL INSURANCE		1,511		
101-371.000-719.200	DENTAL INSURANCE		7		
101-371.000-719.400	LIFE INSURANCE		19		
101-371.000-719.800	HRA/FSA EMPLOYER EXPENSE - INSPECTIONS		13		
101-371.000-719.900	EMPLOYEE ASSISTANCE PROGRAM		8		
101-371.000-730.000	MEDIA ADVERTISING	182	96	173	500
101-371.000-740.000	MATERIALS/SUPPLIES	543	495	499	1,000
101-371.000-743.000	FUEL - INSPECTIONS			418	
101-371.000-744.000	POSTAGE		1,382	1,872	
101-371.000-801.000	CONTRACT FEES	35,509	35,287	19,811	30,000
101-371.000-802.000	LEGAL FEES	3,010	3,626	2,604	3,000
101-371.000-810.000	ISF-ACCOUNTING SERVICES	2,564			
101-371.000-816.000	EQUIPMENT RENTAL	1,517	1,500		
101-371.000-922.000	COMMUNICATIONS	1,022	1,024	788	1,500
101-371.000-950.000	INSURANCE	2,369	2,560		3,000
TOTAL APPROPRIATIONS		135,112	134,159	95,640	109,440
PUBLIC SAFETY/BUILDING INSPECTION		135,112	134,159	95,640	109,440