



## GENERAL FUND

### POLICE DEPARTMENT

PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
510110	FULL TIME SALARIES - REGULAR	7,510,867	7,542,990	7,906,264	7,906,264	8,194,830
510111	FULL TIME SALARIES - OVERTIME	419,988	397,755	451,000	436,000	436,000
510130	TEMPORARY SALARIES - REGULAR	43,380	38,566	53,447	53,447	57,206
520310	FICA	482,596	478,252	503,922	503,922	517,271
520311	MEDICARE	112,872	111,849	120,608	120,608	121,057
520320	WI RETIREMENT FUND	872,124	877,651	947,610	947,610	1,064,324
520340	HEALTH INSURANCE	1,191,551	1,522,085	1,615,724	1,615,724	1,603,640
520341	RETIREE BENEFITS	170,368	227,259	25,287	25,287	21,956
520350	DENTAL INSURANCE	86,232	97,679	102,049	102,049	100,236
520360	LIFE INSURANCE	7,043	7,459	8,764	8,764	9,014
520400	WORKERS COMPENSATION	153,348	153,348	153,348	153,348	153,348
520410	UNEMPLOYMENT COMPENSATION	2,932	(158)	-	-	-
520490	CLOTHING ALLOWANCE	74,115	76,458	70,189	70,189	78,300
<b>TOTAL</b>		<b>\$ 11,127,417</b>	<b>\$ 11,531,193</b>	<b>\$ 11,958,212</b>	<b>\$ 11,943,212</b>	<b>\$ 12,357,182</b>

NON-PERSONAL SERVICES		2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
531100	CONTRACTED SERVICES	38,151	24,901	43,100	43,100	43,100
531207	SURETY BONDS	250	206	150	150	150
531560	MEDICAL SERVICES	7,670	11,951	7,000	7,000	7,000
531564	LABORATORY FEES	2,603	2,401	3,000	3,000	3,000
531730	INVESTIGATIVE SERVICES	829	255	1,500	1,500	1,500
531800	PROGRAM SERVICES	16,838	2,442	11,000	11,000	11,000
531810	PROGRAM SERVICES - MEG	8,500	8,500	8,500	8,500	8,500
533105	IT SERVICE FUND CHARGES	200,899	212,796	225,407	225,407	270,037
533106	SOFTWARE MAINT & SUBSCRIPTIONS	216,763	233,251	262,939	262,939	224,090
536110	PROFESSIONAL ORGANIZATIONS	2,186	1,445	2,700	2,700	2,700
536125	EMPLOYEE DEVELOPMENT	55,594	53,429	91,000	91,000	91,000
537100	VEHICLE & PARKING EXPENSES	1,322	2,253	2,500	2,500	2,500
540100	OFFICE SUPPLIES	21,220	26,470	28,600	28,600	28,600
540127	AUDIO VISUAL SUPPLIES	4,848	4,485	5,000	5,000	5,000
540201	RANGE SUPPLIES	9,783	14,651	26,022	25,400	17,000
540210	OPERATING SUPPLIES	36,489	35,411	37,000	37,000	37,000
540215	MEDICAL SUPPLIES	835	192	1,000	1,000	1,000
540230	GASOLINE	80,108	111,262	108,000	165,000	162,138
540245	OILS & LUBRICANTS	1,178	1,433	1,500	1,500	1,500
540260	SAFETY SUPPLIES	1,222	2,304	-	-	-
540550	TACTICAL TEAM SUPPLIES	980	2,022	2,000	2,000	2,000
550110	BUILDING MAINT & REPAIR	31,139	34,398	42,116	41,500	27,000
555100	UTILITIES	71,060	77,593	78,272	79,572	81,725
555120	PHONES	33,953	49,440	38,517	38,517	38,508
560255	TOOLS & SMALL EQUIPMENT	29,429	3,944	3,000	3,000	3,000
560259	IT SMALL EQUIPMENT	42,586	11,139	10,675	10,675	9,500
562110	VEHICLE MAINT & REPAIRS	41,518	46,105	69,702	65,000	48,000
563110	OFFICE EQUIPMENT MAINTENANCE	9,910	12,012	12,000	12,000	12,000
563210	SAFETY EQUIPMENT MAINTENANCE	1,416	2,509	2,500	2,500	2,500
563310	COMMUNICATION EQUIPMENT MAINT	18,681	16,276	18,000	18,000	18,000
564130	JANITORIAL SERVICES	62,532	61,375	64,888	64,888	66,412
580210	INSURANCE DEDUCTIBLE & CLAIMS		-	10,000	10,000	10,000
<b>TOTAL</b>		<b>\$ 1,050,490</b>	<b>\$ 1,066,849</b>	<b>\$ 1,217,589</b>	<b>\$ 1,269,948</b>	<b>\$ 1,235,460</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>\$ 12,177,907</b>	<b>\$ 12,598,042</b>	<b>\$ 13,175,801</b>	<b>\$ 13,213,161</b>	<b>\$ 13,592,642</b>

#### SUMMARY OF ORGS

POLICE DEPARTMENT - 101210