

**CITY OF SIDNEY
ESTIMATED EXPENDITURES 2022-23**

		2022-23				2023-24				Expenditures	Transfers
		Actual	Budgeted	Object	Budget	Actual	Budgeted	Object	Budget	Differences	Differences
		Expenditures	Expenditures	Totals	Notes	Expenditures	Expenditures	Totals	Notes		
420000 - PUBLIC SAFETY											
420100	Law Enforcement Services										\$0
100	Personal Services	\$611,655	\$1,019,515				\$1,066,419				\$46,904
110	Emp Ben Payout-Vaca/Sick										\$0
140	Law Enforcement MMPOA	\$0	\$10,195				\$10,664				\$469
141	Unemployment Insurance	\$2,139	\$3,568				\$3,732				\$164
142	Workers' Compensation	\$19,389	\$34,119				\$31,133				-\$2,986
143	F.I. C.A.	\$45,824	\$75,017				\$78,605				\$3,588
144	PERS										\$0
146	Health Insurance			\$1,142,414				\$1,190,553			\$0
200	Supplies	\$34,446	\$60,000				\$60,000				\$0
230	Supplies-Fuel	\$39,191	\$55,000				\$60,000				\$5,000
300	Purchased Serv (Postage-Dues-Util-Prof)	\$33,486	\$55,000				\$55,000				\$0
310	Communication-County Justice Center Payment	\$97,217	\$250,000				\$200,000				-\$50,000
340	Utility Services-Cellular Services	\$6,729	\$12,500				\$10,000				-\$2,500
700	Grant-Contributions and indemities			\$432,500				\$385,000			\$0
900	Capital Outlay										\$0
920	Buildings										\$0
940	Machinery & Equipment	\$23,000		\$0			\$65,000		Patrol Car		\$65,000
940	Machinery & Equipment-						\$45,000	\$110,000	Axon 1st year Body Camera, Taser, In Car- 2-5 yrs \$40,000		\$45,000
	Account Total	\$913,076	\$1,574,914	\$1,574,914	\$0	\$0	\$1,685,553	\$1,685,553		\$0	\$110,639
420150	K-9										\$0
200	Supplies	\$2,202	\$7,500				\$10,000				\$2,500
300	Purchased Services	\$2,099	\$15,000	\$22,500			\$7,500	\$17,500			-\$7,500
900	Capital Outlay			\$0				\$0			\$0
	Account Total	\$4,302	\$22,500	\$22,500	\$0	\$0	\$17,500	\$17,500		\$0	-\$5,000
420180	Compliance Officer										\$0
200	Supplies										\$0
300	Purchased Services			\$0				\$0			\$0
900	Capital Outlay			\$0				\$0			\$0
	Account Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
420200	Detention and Correction Services										\$0
300	Purchased Services	\$4,844	\$36,000	\$36,000			\$18,000	\$18,000			-\$18,000