

POLICE		Expense Budget
GL Number	Description	2023-24
--- Appropriations ---		
101-301-704.000	SALARY & WAGES - FULL TIME	\$ 63,000.00
101-301-704.002	SALARY & WAGES - FULL TIME	\$ 50,827.14
101-301-704.003	SALARY & WAGES - FULL TIME	\$ 47,321.82
101-301-704.004	SALARY & WAGES - FULL TIME	\$ 47,321.82
101-301-705.000	SALARY & WAGES - CHIEF	\$ 75,600.00
101-301-705.001	RETENTION BONUS	\$ 2,441.50
101-301-707.100	SALARY & WAGES - PART TIME DEPUTY	\$ 61,950.00
101-301-707.200	SALARY & WAGES - COURT TIME	\$ 2,205.00
101-301-707.300	SALARY & WAGES-CLERICAL	\$ 15,960.00
101-301-707.500	SALARY & WAGES-CAPTAINS	\$ 2,000.00
101-301-709.000	SALARY & WAGES - OVERTIME	\$ 10,500.00
101-301-710.000	SALARY & WAGES - TRAINING	\$ 8,208.90
101-301-712.000	SALARY & WAGES - SICK PAY	\$ 5,764.56
101-301-713.000	SALARY & WAGES - COMPENSATION PAY	\$ 4,243.46
101-301-715.000	MEDICARE	\$ 3,656.94
101-301-715.100	SOCIAL SECURITY TAX	\$ 12,740.61
101-301-716.000	HEALTH INSURANCE	\$ 17,700.00
101-301-717.000	LIFE INSURANCE	\$ 441.00
101-301-718.000	CASH IN LIEU OF BENEFITS	\$ 3,600.00
101-301-719.000	WORKERS COMP.	\$ 21,000.00
101-301-722.000	RETIREMENT FUND CONTRIBUTION	\$ 18,131.25
101-301-724.000	M E S C	\$ 1,000.00
101-301-727.000	OFFICE SUPPLIES	\$ 2,500.00
101-301-740.000	OPERATING SUPPLIES	\$ 30,425.00
101-301-768.000	UNIFORMS	\$ 3,000.00
101-301-775.000	REPAIR & MTN. SUPPLIES	\$ 1,200.00
101-301-801.000	PROFESSIONAL SERVICES / PROSECUTOR	\$ 7,000.00
101-301-810.200	COMPUTER SUPPORT	\$ 2,500.00
101-301-851.000	RADIO MAINTENANCE	\$ 10,000.00
101-301-853.000	TELEPHONE & TELEGRAPH	\$ 6,500.00
101-301-864.000	CONFERENCE & WORKSHOP	\$ 3,000.00
101-301-880.000	COMMUNITY PROMOTION	\$ 2,500.00
101-301-910.000	INSURANCE & BONDS	\$ 10,000.00
101-301-939.000	VEHICLE MAINTENANCE	\$ 6,000.00
101-301-958.000	MEMBERSHIP & DUES	\$ 2,500.00
101-301-960.000	EDUCATION & TRAINING	\$ 5,000.00
101-301-975.000	BUILDING ADDITIONS AND IMPROVEMENTS	\$ 5,000.00
101-301-977.000	EQUIPMENT - FIRE & POLICE	\$ 5,600.00
101-301-977.017	POLICE-COMPUTER EQUIPMENT	\$ 15,000.00
101-301-977.700	POLICE CARS	\$ 44,000.00
101-301-980.100	SPECIAL RESERVE PROGRAM	\$ 2,000.00
Totals:		\$ 639,339.00
Revenue Sources		
POLICE AND FIRE OPERATIONAL MILLAGE RESTRICTED		\$ 264,974.00
GENERAL OPERATING FUNDS		\$ 374,365.00

FIRE		Expense Budget
GL Number	Description	2023-24
--- Appropriations ---		
101-336-705.000	SALARY & WAGES - CHIEF	\$ 75,600.00
101-336-705.001	RETENTION BONUS	\$ 2,441.50
101-336-705.100	SALARY & WAGES-ASSISTANT CHIEF	\$ 63,000.00
101-336-705.200	SALARIES - FULL TIME FIREFIGHTER	\$ 50,827.14
101-336-705.300	SALARIES - FULL TIME FIREFIGHTER	\$ 47,321.82
101-336-707.600	SALARY & WAGES-VOLUNTEERS	\$ 65,000.00
101-336-709.000	SALARY & WAGES - OVERTIME	\$ 21,000.00
101-336-710.000	SALARY & WAGES - TRAINING	\$ 15,802.50
101-336-711.000	SALARY & WAGES-VACATION PAY	\$ 7,819.56
101-336-712.000	SALARY & WAGES - SICK PAY	\$ 7,819.56
101-336-715.000	MEDICARE	\$ 5,775.00
101-336-715.100	SOCIAL SECURITY TAX	\$ 12,390.00
101-336-716.000	HEALTH INSURANCE	\$ 22,435.76
101-336-717.000	LIFE INSURANCE	\$ 250.00
101-336-718.000	CASH IN LIEU OF BENEFITS	\$ 2,400.00
101-336-719.000	WORKERS COMP.	\$ 18,000.00
101-336-721.000	MEDICAL ALLOWANCE	\$ 4,000.00
101-336-722.000	RETIREMENT FUND CONTRIBUTION	\$ 21,850.50
101-336-727.000	OFFICE SUPPLIES	\$ 2,500.00
101-336-740.000	OPERATING SUPPLIES	\$ 28,000.00
101-336-768.000	UNIFORMS	\$ 12,500.00
101-336-775.000	REPAIR & MTN. SUPPLIES	\$ 4,800.00
101-336-810.000	COMPUTER SUPPORT	\$ 2,500.00
101-336-818.000	CONTRACTUAL	\$ 12,000.00
101-336-851.000	RADIO MAINTENANCE	\$ 5,000.00
101-336-853.000	TELEPHONE & TELEGRAPH	\$ 8,755.00
101-336-855.000	PAGER LEASE	\$ 4,408.62
101-336-864.000	CONFERENCE & WORKSHOP	\$ 3,000.00
101-336-880.000	COMMUNITY PROMOTION - PARKS	\$ 2,500.00
101-336-910.000	INSURANCE & BONDS	\$ 23,000.00
101-336-920.000	PUBLIC UTILITIES	\$ 5,000.00
101-336-939.000	VEHICLE MAINTENANCE	\$ 49,000.00
101-336-958.000	MEMBERSHIP & DUES	\$ 2,500.00
101-336-960.000	EDUCATION & TRAINING	\$ 8,500.00
101-336-975.000	BUILDING ADDITIONS & IMPROVEMENTS	\$ 18,000.00
101-336-977.000	EQUIPMENT - FIRE & POLICE	\$ 25,000.00
010-336-977-336	EQUIPMENT - RESTRICTED FIRE EQUIPMENT	\$ 80,373.00
101-336-991.000	DEBT SERVICE - FIRE ENGINES	\$ 118,357.00
Totals:		\$ 867,287.96
Revenue Sources		
POLICE AND FIRE OPERATIONAL MILLAGE RESTRICTED		\$ 331,217.50
FIRE EQUIPMENT MILLAGE RESTRICTED		\$ 198,730.50
GENERAL OPERATING FUNDS		\$ 337,339.96