

	2020-21 Activity	2021-22 Original Budget	2021-22 Activity Thru 05/30/2022	2022-23 Requested Budget
POLICE/FIRE ESTIMATED REVENUE				
P&F MILLAGE CURRENT REAL PROP TAX	\$0.00	\$0.00	\$0.00	\$ 621,085.00
GENERAL FUND ESTIMATED APPROPRIATIONS				
CONT-POLICE/FIRE	\$0.00	\$0.00	\$0.00	\$ 208,788.00

TOTAL ESTIMATED REVENUES \$ 829,873.00

Dept		2020-21 Activity	2021-22 Original Budget	2021-22 Activity Thru 05/30/2022	2022-23 Requested Budget
Dept 301 - POLICE					
101-301-703.001	SALARY POLICE CHIEF	\$ 65,773.96	\$ 72,000.00	\$ 61,432.03	\$ 77,500.00
101-301-706.000	GENERAL WAGES	\$ 307,759.47	\$ 330,000.00	\$ 290,529.57	\$ 340,000.00
101-301-706.001	EVENT WAGES				\$ 10,000.00
101-301-712.000	OPT OUT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 6,000.00
101-301-715.000	PAYROLL TAXES	\$ 29,350.44	\$ 30,000.00	\$ 27,060.78	\$ 33,200.00
101-301-718.000	RETIREMENT EXPENSES	\$ 23,513.32	\$ 22,000.00	\$ 26,870.37	\$ 36,000.00
101-301-720.000	EMPLOYEE INSURANCE	\$ 56,771.59	\$ 47,000.00	\$ 49,232.67	\$ 70,000.00
101-301-721.000	WORKMANS COMPENSATION	\$ 9,707.18	\$ 12,000.00	\$ 10,570.40	\$ 12,000.00
101-301-728.000	OFFICE SUPPLIES	\$ 910.79	\$ 500.00	\$ 72.75	\$ 300.00
101-301-751.000	GASOLINE	\$ 8,946.83	\$ 11,000.00	\$ 14,444.22	\$ 14,000.00
101-301-768.000	UNIFORMS	\$ 2,648.69	\$ 5,000.00	\$ 5,056.69	\$ 3,000.00
101-301-775.000	SUPPLIES	\$ 2,374.89	\$ 2,100.00	\$ 1,851.92	\$ 2,500.00
101-301-790.000	COVID19 -POLICE	\$ -	\$ -	\$ -	
101-301-805.000	MEMBERSHIPS				\$ 2,000.00
101-301-826.000	LEGAL FEES	\$ 7,557.50	\$ 10,000.00	\$ 7,768.78	\$ 9,000.00
101-301-853.000	TELEPHONE	\$ 1,723.90	\$ 1,500.00	\$ 1,309.95	\$ 1,500.00
101-301-854.001	GENESEE CO. NARCOTICS	\$ 4,524.62	\$ 4,800.00	\$ 4,524.62	\$ 4,800.00
101-301-855.000	TRAINING	\$ 1,807.55	\$ 2,000.00	\$ 542.10	\$ 2,000.00
101-301-913.000	INSURANCE	\$ 14,978.45	\$ 15,000.00	\$ 6,380.65	\$ 8,000.00
101-301-919.002	CONTRACT SERVICES	\$ 2,280.39	\$ 2,000.00	\$ 782.20	\$ 1,500.00
101-301-930.000	REPAIRS & MAINTENANCE	\$ 3,744.20	\$ 9,000.00	\$ 5,659.48	\$ 9,000.00
101-301-943.000	EQUIPMENT FUND	\$ 3,889.00	\$ 5,000.00	\$ 827.23	\$ 5,000.00
101-301-956.000	GENERAL EXPENSES	\$ 458.80	\$ 1,000.00	\$ 500.74	\$ 600.00
101-301-985.000	EQUIPMENT	\$ 3,000.00	\$ 25,000.00	\$ 1,712.11	\$ 5,000.00
TOTAL POLICE DEPARTMENT		\$ 551,721.57	\$ 606,900.00	\$ 517,129.26	\$ 652,900.00

Dept 336 - FIRE

