

Account	Header	Title	2021 Budget	2022 Proposed Budget	Budget Variance
101.200111	Town General Fund - Police Expenses	Police Police Chief Wages (E)	\$ 108,150.00	\$ -	0%
101.200112	Town General Fund - Police Expenses	Police Full Time Wages (E)	\$ 1,928,177.00	\$ 2,353,000.00	122%
101.200113	Town General Fund - Police Expenses	Police Board Wages (E)	\$ 4,944.00	\$ 4,944.00	100%
101.200114	Town General Fund - Police Expenses	Police Civilian Wages (E)	\$ 54,104.00	\$ -	0%
101.200115	Town General Fund - Police Expenses	Police Comp Pay (E)	\$ 25,750.00	\$ 25,750.00	100%
101.200116	Town General Fund - Police Expenses	Police Overtime (E)	\$ 25,068.44	\$ 25,750.00	103%
101.200117	Town General Fund - Police Expenses	Police Special Pays (E)	\$ 64,890.00	\$ 36,890.00	57%
101.200131	Town General Fund - Police Expenses	Police FICA (E)	\$ 79,796.00	\$ 93,790.00	118%
101.200132	Town General Fund - Police Expenses	Police Police Pension (E)	\$ 115,513.00	\$ 217,176.00	188%
101.200133	Town General Fund - Police Expenses	Police Longevity Pay (E)	\$ 52,984.56	\$ 46,200.00	87%
101.200134	Town General Fund - Police Expenses	Police Health Insurance (E)	\$ 293,226.00	\$ 452,932.00	154%
101.200135	Town General Fund - Police Expenses	Police Shift Differential (E)	\$ 14,420.00	\$ 14,420.00	100%
101.200137	Town General Fund - Police Expenses	Police Civilian PERF (E)	\$ 19,776.00	\$ -	0%
	Police - Personal Services		\$ 2,786,799.00	\$ 3,270,852.00	117%
101.200231	Town General Fund - Police Expenses	Police Operating Supplies (E)	\$ 77,250.00	\$ 82,747.00	107%
101.200232	Town General Fund - Police Expenses	Police Fuel (E)	\$ 95,850.00	\$ 110,000.00	115%
101.200233	Town General Fund - Police Expenses	Police Vests (E)	\$ 10,300.00	\$ 10,609.00	103%
101.200236	Town General Fund - Police Expenses	Police Uniforms (E)	\$ 52,530.00	\$ 54,104.00	103%
101.200237	Town General Fund - Police Expenses	Police Fleet Body Repair (E)	\$ 7,210.00	\$ 7,210.00	100%
101.200238	Town General Fund - Police Expenses	Police Radar Maint & Re-Cert (E)	\$ 2,060.00	\$ 2,060.00	100%
101.200240	Town General Fund - Police Expenses	Police Annual Awards Banquet (E)	\$ 3,090.00	\$ 3,090.00	100%
101.200241	Town General Fund - Police Expenses	Police Physicals & Testing (E)	\$ 20,848.00	\$ 21,473.00	103%
101.200245	Town General Fund - Police Expenses	Police Cit Acad & Cadet Prog (E)	\$ 22,660.00	\$ 10,000.00	44%
101.200246	Town General Fund - Police Expenses	Police Bicycle Program (E)	\$ 7,210.00	\$ 5,000.00	69%
101.200248	Town General Fund - Police Expenses	Police Building Supplies (E)	\$ 6,180.00	\$ 10,200.00	165%
	Police - Supplies		\$ 305,188.00	\$ 316,493.00	104%
101.200310	Town General Fund - Police Expenses	Police Legal Retainer (E)	\$ 41,200.00	\$ 41,200.00	100%
101.200311	Town General Fund - Police Expenses	Police Professional Services (E)	\$ 18,552.60	\$ 19,108.00	103%
101.200320	Town General Fund - Police Expenses	Police Cell & Aircards (E)	\$ 39,140.00	\$ -	0%
101.200324	Town General Fund - Police Expenses	Police Transport & Mileage (E)	\$ -	\$ -	0%
101.200326	Town General Fund - Police Expenses	Police Computers (E)	\$ 6,180.00	\$ -	0%
101.200330	Town General Fund - Police Expenses	Police Print & Advertising (E)	\$ 52.33	\$ -	0%
101.200341	Town General Fund - Police Expenses	Police Workers Compensation (E)	\$ 30,900.00	\$ 31,827.00	103%
101.200342	Town General Fund - Police Expenses	Police Auto Insurance (E)	\$ 22,660.00	\$ 27,000.00	119%
101.200343	Town General Fund - Police Expenses	Police P&C Insurance (E)	\$ 2,575.00	\$ 2,575.00	100%
101.200360	Town General Fund - Police Expenses	Police Repair & Maintenance (E)	\$ 3,090.00	\$ 5,757.00	186%
101.200374	Town General Fund - Police Expenses	Police Other Svcs & Chgs (E)	\$ 39,404.00	\$ 40,586.00	103%
101.200381	Town General Fund - Police Expenses	Police Debt Service - Leases (E)	\$ 226,212.12	\$ 225,791.00	100%
101.200392	Town General Fund - Police Expenses	Police Professional Dues (E)	\$ 1,212.90	\$ 1,342.00	111%
101.200393	Town General Fund - Police Expenses	Police Software Lic & Maint (E)	\$ 23,265.05	\$ 76,593.00	329%
101.200394	Town General Fund - Police Expenses	Police GPS Services (E)	\$ 8,961.00	\$ -	0%
101.200395	Town General Fund - Police Expenses	Police Radio Repair (E)	\$ 2,575.00	\$ -	0%
101.200397	Town General Fund - Police Expenses	Police Utilities (E)	\$ 22,145.00	\$ 35,000.00	158%
101.200398	Town General Fund - Police Expenses	Police Contractual Services (E)	\$ 10,300.00	\$ 10,300.00	100%
	Police - Other Services and Charges		\$ 498,425.00	\$ 517,079.00	104%
101.200590	Town General Fund - Police Expenses	Police Unappropriated (E)	\$ -	\$ -	0%
101.200960	Town General Fund - Police Expenses	(Police) Grant Payroll 2012 (E)	\$ -	\$ -	0%
217.200373	Police Donation - Police Donations Expenses	Police Donations - Other Svcs (E)	\$ 500.00	\$ -	0%
230.200374	Police Deferral - Police Deferral Expenses	Police Deferral Other Services (E)	\$ 15,000.00	\$ -	0%
231.200374	Seized Assets - Police Seized Expenses	Police Seized OS&Chgs (E)	\$ 5,000.00	\$ -	0%
233.200374	Police Continuing Education - Police Expenses	Police Cont Ed/Other Svcs (E)	\$ 5,000.00	\$ 5,000.00	100%
	Police - Other Services and Charges		\$ 5,000.00	\$ 5,000.00	100%
233.200400	Police Continuing Education - Police Expenses	Police Training/ Other Svcs (E)	\$ -	\$ -	0%
234.200119	Police Grants - Police Grant Expenses	Police Grant Wages (E)	\$ -	\$ -	0%
249.200111	LIT Public Safety - Police Expenses	Police Police Chief Wages (E)	\$ -	\$ -	0%
249.200112	LIT Public Safety - Police Expenses	Police Full Time Wages (E)	\$ -	\$ -	0%
249.200114	LIT Public Safety - Police Expenses	Police Civilian Wages (E)	\$ 56,250.10	\$ 100,000.00	178%
249.200115	LIT Public Safety - Police Expenses	Police Comp Pay (E)	\$ 10,300.00	\$ 10,300.00	100%
249.200116	LIT Public Safety - Police Expenses	Police Overtime (E)	\$ 4,440.23	\$ 5,150.00	116%
249.200117	LIT Public Safety - Police Expenses	Police Special Pays (E)	\$ 48,410.00	\$ 48,410.00	100%
249.200131	LIT Public Safety - Police Expenses	Police FICA (E)	\$ 52,383.91	\$ 93,790.00	179%
249.200132	LIT Public Safety - Police Expenses	Police Police Pension (E)	\$ 252,350.00	\$ 217,176.00	86%
249.200133	LIT Public Safety - Police Expenses	Police Longevity Pay (E)	\$ 3,830.76	\$ 10,000.00	261%
249.200134	LIT Public Safety - Police Expenses	Police Health Insurance (E)	\$ 299,080.00	\$ 492,932.00	165%
249.200135	LIT Public Safety - Police Expenses	Police Shift Differential (E)	\$ 10,300.00	\$ 10,300.00	100%
249.200137	LIT Public Safety - Police Expenses	Police Civilian PERF (E)	\$ 22,454.00	\$ -	0%
249.200231	LIT Public Safety - Police Expenses	Police Operating Supplies (E)	\$ 21,928.16	\$ 24,182.00	110%
249.200232	LIT Public Safety - Police Expenses	Police Fuel (E)	\$ 40,800.00	\$ 45,000.00	110%
249.200236	LIT Public Safety - Police Expenses	Police Uniforms (E)	\$ 25,500.00	\$ 26,265.00	103%
249.200237	LIT Public Safety - Police Expenses	Police Fleet Body Repair (E)	\$ 2,943.40	\$ 3,060.00	104%
249.200238	LIT Public Safety - Police Expenses	Police Radar Maint & Re-Cert (E)	\$ 1,360.00	\$ 1,360.00	100%
249.200239	LIT Public Safety - Police Expenses	Police K9 Program & Health (E)	\$ 21,530.44	\$ 22,942.00	107%
249.200240	LIT Public Safety - Police Expenses	Police Annual Awards Banquet (E)	\$ 2,040.00	\$ 2,040.00	100%
249.200247	LIT Public Safety - Police Expenses	Police Asset Replace/Repair (E)	\$ 10,200.00	\$ 10,200.00	100%
249.200310	LIT Public Safety - Police Expenses	Police Legal Retainer (E)	\$ 5,100.00	\$ 5,100.00	100%
249.200320	LIT Public Safety - Police Expenses	Police Cell & Aircards (E)	\$ 40,800.00	\$ -	0%
249.200326	LIT Public Safety - Police Expenses	Police Computers (E)	\$ 15,300.00	\$ -	0%
249.200341	LIT Public Safety - Police Expenses	Police Workers Compensation (E)	\$ 15,300.00	\$ 15,759.00	103%
249.200342	LIT Public Safety - Police Expenses	Police Auto Insurance (E)	\$ 15,300.00	\$ 20,000.00	131%
249.200360	LIT Public Safety - Police Expenses	Police Repair & Maintenance (E)	\$ 330.06	\$ 2,934.00	889%
249.200374	LIT Public Safety - Police Expenses	Police Other Svcs & Chgs (E)	\$ 21,143.63	\$ 20,947.00	99%
249.200381	LIT Public Safety - Police Expenses	Police Debt Service - Leases (E)	\$ 128,094.00	\$ 128,094.00	100%
249.200393	LIT Public Safety - Police Expenses	Police Software Lic & Maint (E)	\$ 23,192.94	\$ 82,677.00	356%
249.200394	LIT Public Safety - Police Expenses	Police GPS Services (E)	\$ 213.37	\$ -	0%
249.200395	LIT Public Safety - Police Expenses	Police Radio Repair (E)	\$ 2,550.00	\$ -	0%
249.200396	LIT Public Safety - Police Expenses	Police Police Station Debt (E)	\$ 431,000.00	\$ 431,000.00	100%
249.200420	LIT Public Safety - Police Expenses	LIT Police Roadside Signs (E)	\$ -	\$ -	0%
249.200421	LIT Public Safety - Police Expenses	LIT Police Furniture (E)	\$ 26,200.00	\$ 8,000.00	31%
249.200422	LIT Public Safety - Police Expenses	LIT Police Taser Expansion (E)	\$ 10,000.00	\$ -	0%
249.200423	LIT Public Safety - Police Expenses	LIT Police Axon Cameras (E)	\$ 20,534.00	\$ 60,000.00	292%
249.200440	LIT Public Safety - Police Expenses	Police New Equipment (E)	\$ 30,000.00	\$ 30,900.00	103%
249.200442	LIT Public Safety - Police Expenses	Police Fleet Leasing (E)	\$ 172,343.00	\$ 172,343.00	100%
	Police - LIT		\$ 1,843,502.00	\$ 2,100,861.00	114%
402.018430	CCD Capital Outlays - CCD Improvements	CCD Improvements (E)	\$ 288,700.00	\$ -	0%
	Police - CCD		\$ 288,700.00	\$ -	0%
			-\$5,748,114.00	-\$6,210,285.00	108.04%