



6/24/2026

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Budget Comparison - Detail
Police Department with Wage

Page: 1
ACCT

Account Number		2026 June	2026 Actual 06/24/2026	2026 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	36,949.50	430,729.69	1,038,312.00	607,582.31	41.48
100-00-52100-111-000	Clerical OT Wages	0.00	0.00	1,315.00	1,315.00	0.00
100-00-52100-112-000	Officer PT Wages	0.00	0.00	0.00	0.00	0.00
100-00-52100-116-000	Officer OT Wages	3,978.36	35,000.13	68,345.00	33,344.87	51.21
100-00-52100-121-000	Crossing Guard Wages	0.00	0.00	10,500.00	10,500.00	0.00
100-00-52100-130-000	FICA/Medicare	2,988.51	38,002.62	85,563.00	47,560.38	44.41
100-00-52100-131-000	Health Insurance	250.00	99,445.45	284,046.00	184,600.55	35.01
100-00-52100-132-000	FSA Contribution	0.00	4,649.60	7,000.00	2,350.40	66.42
100-00-52100-133-000	Dental Insurance	983.81	5,902.86	11,207.00	5,304.14	52.67
100-00-52100-134-000	Vision Insurance	205.65	1,233.90	2,628.00	1,394.10	46.95
100-00-52100-135-000	Retirement	5,762.46	71,531.67	163,980.00	92,448.33	43.62
100-00-52100-191-000	Protective Cloth/Gear	0.00	7,425.00	11,750.00	4,325.00	63.19
100-00-52100-213-000	Legal	1,103.64	5,738.74	15,000.00	9,261.26	38.26
100-00-52100-216-000	Hire & Recruitment	0.00	0.00	750.00	750.00	0.00
100-00-52100-217-000	Investigations	125.00	7,363.82	10,000.00	2,636.18	73.64
100-00-52100-217-100	K9 Unit Expenses	0.00	1,150.00	2,000.00	850.00	57.50
100-00-52100-217-300	Fed Equity Share Expenses	0.00	0.00	0.00	0.00	0.00
100-00-52100-217-900	K9 Unit Special Acct Expenses	0.00	0.00	0.00	0.00	0.00
100-00-52100-221-000	PD Electricity	0.00	2,277.41	6,250.00	3,972.59	36.44
100-00-52100-222-000	PD Heating Gas	0.00	1,772.57	4,700.00	2,927.43	37.71
100-00-52100-223-000	Police Water/Sewer	228.33	913.84	4,150.00	3,236.16	22.02
100-00-52100-224-000	Telephone/Fax	734.48	3,659.69	9,500.00	5,840.31	38.52
100-00-52100-290-000	Contractual Service	1,644.07	7,849.67	15,000.00	7,150.33	52.33
100-00-52100-310-000	Office Supplies	0.00	2,457.91	2,250.00	-207.91	109.24
100-00-52100-313-000	Cleaning supplies-PD	0.00	465.67	1,750.00	1,284.33	26.61
100-00-52100-313-100	Supplies for COVID-19	0.00	0.00	0.00	0.00	0.00
100-00-52100-320-000	Membership/Dues	0.00	100.00	500.00	400.00	20.00
100-00-52100-321-000	Publications	0.00	0.00	0.00	0.00	0.00
100-00-52100-330-000	Educ/Trng/Travel	0.00	3,200.39	12,250.00	9,049.61	26.13
100-00-52100-331-000	Motor Fuel	0.00	7,421.23	18,500.00	11,078.77	40.11
100-00-52100-341-000	Prof Equipt/Supplies	974.44	6,971.25	22,000.00	15,028.75	31.69
100-00-52100-352-000	Office Equip Maint/Service	34.17	131.42	2,750.00	2,618.58	4.78
100-00-52100-353-000	Info Tech	0.00	6,894.58	12,500.00	5,605.42	55.16
100-00-52100-354-000	Equipmnt Maint (Non Office)	138.00	2,023.49	6,000.00	3,976.51	33.72
100-00-52100-361-000	Building Maintenance	0.00	0.00	4,500.00	4,500.00	0.00
100-00-52100-390-000	Miscellaneous	0.00	50.00	500.00	450.00	10.00
100-00-52100-510-000	Ins (non-labor)	0.00	18,996.74	42,000.00	23,003.26	45.23
100-00-52100-740-000	Losses/Damages	0.00	0.00	0.00	0.00	0.00
100-00-52100-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
Police Department		56,100.42	773,359.34	1,877,496.00	1,104,136.66	41.19
Total Expenses		56,100.42	773,359.34	1,877,496.00	1,104,136.66	41.19
Net Totals		-56,100.42	-773,359.34	-1,877,496.00	-1,104,136.66	41.19