



5/27/2026

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Budget Comparison - Detail
Police Department with Wage

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ACCT

Account Number		2026 May	2026 Actual 05/29/2026	2026 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	109,510.41	437,637.80	1,038,312.00	600,674.20	42.15
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	8,461.64	31,021.77	68,345.00	37,323.23	45.39
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	8,730.37	35,014.11	85,563.00	50,548.89	40.92
100-00-52100-131-000	Health Insurance	19,664.09	99,195.45	284,046.00	184,850.55	34.92
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	4,919.05	11,207.00	6,287.95	43.89
100-00-52100-134-000	Vision Insurance	205.65	1,028.25	2,628.00	1,599.75	39.13
100-00-52100-135-000	Retirement	16,614.11	65,769.21	163,980.00	98,210.79	40.11
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	2,024.70	4,635.10	15,000.00	10,364.90	30.90
100-00-52100-216-000	Hire & Recruitment	0.00	0.00	750.00	750.00	0.00
100-00-52100-217-000	Investigations	1,444.84	7,238.82	10,000.00	2,761.18	72.39
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	449.70	2,277.41	6,250.00	3,972.59	36.44
100-00-52100-222-000	PD Heating Gas	73.78	1,772.57	4,700.00	2,927.43	37.71
100-00-52100-223-000	Police Water/Sewer	225.81	685.51	4,150.00	3,464.49	16.52
100-00-52100-224-000	Telephone/Fax	304.69	2,925.21	9,500.00	6,574.79	30.79
100-00-52100-290-000	Contractual Service	18.40	6,205.60	15,000.00	8,794.40	41.37
100-00-52100-310-000	Office Supplies	710.07	2,314.44	2,250.00	-64.44	102.86
100-00-52100-313-000	Cleaning supplies-PD	23.30	439.34	1,750.00	1,310.66	25.11
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	75.00	1,665.94	12,250.00	10,584.06	13.60
100-00-52100-331-000	Motor Fuel	2,245.11	7,421.23	18,500.00	11,078.77	40.11
100-00-52100-341-000	Prof Equipt/Supplies	649.41	4,757.79	22,000.00	17,242.21	21.63
100-00-52100-352-000	Office Equip Maint/Service	22.69	97.25	2,750.00	2,652.75	3.54
100-00-52100-353-000	Info Tech	1,015.65	6,746.22	12,500.00	5,753.78	53.97
100-00-52100-354-000	Equipmnt Maint (Non Office)	266.59	1,885.49	6,000.00	4,114.51	31.42
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		173,719.82	758,024.90	1,877,496.00	1,119,471.10	40.37
Total Expenses		173,719.82	758,024.90	1,877,496.00	1,119,471.10	40.37
Net Totals		-173,719.82	-758,024.90	-1,877,496.00	-1,119,471.10	40.37