

Budget Comparison - Detail
Police Department with Wage

		2024				
Account Number		2024 June	Actual 06/14/2024	2024 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	31,062.41	358,492.97	873,011.00	514,518.03	41.06
100-00-52100-111-000	Clerical OT Wages	0.00	0.00	1,208.00	1,208.00	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	3,357.02	32,880.12	73,030.00	40,149.88	45.02
100-00-52100-121-000	Crossing Guard Wages	51.00	2,337.00	10,500.00	8,163.00	22.26
100-00-52100-130-000	FICA/Medicare	2,536.24	31,241.86	73,329.00	42,087.14	42.61
100-00-52100-131-000	Health Insurance	125.00	76,066.54	141,292.00	65,225.46	53.84
100-00-52100-132-000	FSA Contribution	0.00	3,294.31	9,600.00	6,305.69	34.32
100-00-52100-133-000	Dental Insurance	983.81	5,790.74	12,386.00	6,595.26	46.75
100-00-52100-134-000	Vision Insurance	205.65	1,205.13	2,974.00	1,768.87	40.52
100-00-52100-135-000	Retirement	4,659.71	55,893.68	128,609.00	72,715.32	43.46
100-00-52100-191-000	Protective Cloth/Gear	0.00	5,934.29	11,750.00	5,815.71	50.50
100-00-52100-213-000	Legal	1,453.31	3,782.20	18,000.00	14,217.80	21.01
100-00-52100-216-000	Hire & Recruitment	0.00	548.60	500.00	-48.60	109.72
100-00-52100-217-000	Investigations	0.00	4,530.34	15,000.00	10,469.66	30.20
100-00-52100-217-100	K9 Unit Expenses	0.00	1,348.58	2,000.00	651.42	67.43
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	1,821.48	6,250.00	4,428.52	29.14
100-00-52100-222-000	PD Heating Gas	0.00	1,063.63	4,700.00	3,636.37	22.63
100-00-52100-224-000	Telephone/Fax	0.00	3,320.77	9,500.00	6,179.23	34.96
100-00-52100-290-000	Contractual Service	0.00	6,962.02	29,000.00	22,037.98	24.01
100-00-52100-310-000	Office Supplies	13.76	1,399.07	2,250.00	850.93	62.18
100-00-52100-313-000	Cleaning supplies-PD	119.34	665.14	1,750.00	1,084.86	38.01
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	350.00	500.00	150.00	70.00
100-00-52100-321-000	Publications	0.00	0.00	0.00	0.00	0.00
100-00-52100-330-000	Educ/Trng/Travel	275.00	3,755.83	15,000.00	11,244.17	25.04
100-00-52100-331-000	Motor Fuel	0.00	4,481.16	25,500.00	21,018.84	17.57
100-00-52100-341-000	Prof Equipt/Supplies	0.00	9,026.05	22,000.00	12,973.95	41.03
100-00-52100-352-000	Office Equip Maint/Service	0.00	1,551.41	2,750.00	1,198.59	56.41
100-00-52100-353-000	Info Tech	0.00	3,799.12	12,500.00	8,700.88	30.39
100-00-52100-354-000	Equipmnt Maint (Non Office)	199.85	2,528.36	6,000.00	3,471.64	42.14
100-00-52100-361-000	Building Maintenance	611.19	3,975.08	7,250.00	3,274.92	54.83
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	16,343.72	36,785.00	20,441.28	44.43
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	1,984.00	1,984.00	0.00	-1,984.00	0.00
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Police Department		47,637.29	646,423.20	1,555,424.00	909,000.80	41.56
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Total Expenses		47,637.29	646,423.20	1,555,424.00	909,000.80	41.56
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Net Totals		-47,637.29	-646,423.20	-1,555,424.00	-909,000.80	41.56