



5/15/2025

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Budget Comparison - Detail
Police Department with Wage

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ACCT

Account Number		2025 May	2025 Actual 05/16/2025	2025 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	77,826.12	338,193.08	1,007,149.00	668,955.92	33.58
100-00-52100-111-000	Clerical OT Wages	0.00	0.00	1,270.00	1,270.00	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	7,295.98	30,234.15	64,062.00	33,827.85	47.20
100-00-52100-121-000	Crossing Guard Wages	324.00	1,455.00	10,500.00	9,045.00	13.86
100-00-52100-130-000	FICA/Medicare	6,300.42	30,414.50	82,848.00	52,433.50	36.71
100-00-52100-131-000	Health Insurance	537.50	69,219.98	175,965.00	106,745.02	39.34
100-00-52100-132-000	FSA Contribution	0.00	8,182.57	7,150.00	-1,032.57	114.44
100-00-52100-133-000	Dental Insurance	973.46	4,908.70	11,401.00	6,492.30	43.05
100-00-52100-134-000	Vision Insurance	205.65	1,028.25	2,681.00	1,652.75	38.35
100-00-52100-135-000	Retirement	12,086.81	56,690.67	153,374.00	96,683.33	36.96
100-00-52100-191-000	Protective Cloth/Gear	0.00	7,644.56	11,750.00	4,105.44	65.06
100-00-52100-213-000	Legal	426.40	2,351.32	18,000.00	15,648.68	13.06
100-00-52100-216-000	Hire & Recruitment	0.00	535.00	500.00	-35.00	107.00
100-00-52100-217-000	Investigations	354.30	1,859.08	15,000.00	13,140.92	12.39
100-00-52100-217-100	K9 Unit Expenses	0.00	950.00	2,000.00	1,050.00	47.50
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	2,027.31	6,250.00	4,222.69	32.44
100-00-52100-222-000	PD Heating Gas	0.00	1,307.00	4,700.00	3,393.00	27.81
100-00-52100-224-000	Telephone/Fax	554.50	2,776.24	9,500.00	6,723.76	29.22
100-00-52100-290-000	Contractual Service	62.54	4,996.10	15,000.00	10,003.90	33.31
100-00-52100-310-000	Office Supplies	42.99	1,498.91	2,250.00	751.09	66.62
100-00-52100-313-000	Cleaning supplies-PD	64.45	232.84	1,750.00	1,517.16	13.31
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	0.00	7,176.75	15,000.00	7,823.25	47.85
100-00-52100-331-000	Motor Fuel	0.00	3,360.96	25,500.00	22,139.04	13.18
100-00-52100-341-000	Prof Equip/Supplies	292.74	12,346.19	22,000.00	9,653.81	56.12
100-00-52100-352-000	Office Equip Maint/Service	0.00	176.50	2,750.00	2,573.50	6.42
100-00-52100-353-000	Info Tech	0.00	3,010.65	12,500.00	9,489.35	24.09
100-00-52100-354-000	Equipmnt Maint (Non Office)	165.79	1,849.27	6,000.00	4,150.73	30.82
100-00-52100-361-000	Building Maintenance	0.00	1,039.98	7,250.00	6,210.02	14.34
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	21,204.06	45,000.00	23,795.94	47.12
100-00-52100-740-000	Losses/Damages	0.00	4,985.35	0.00	-4,985.35	0.00
100-00-52100-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
Police Department		107,513.65	622,054.97	1,740,100.00	1,118,045.03	35.75
Total Expenses		107,513.65	622,054.97	1,740,100.00	1,118,045.03	35.75
Net Totals		-107,513.65	-622,054.97	-1,740,100.00	-1,118,045.03	35.75