

Budget Comparison - Detail
Police Department with Wage

Account Number	2024 October	2024 Actual 10/18/2024	2024 Budget	Budget Status	% of Budget	
100-00-52100-110-000	Salary/Wages	59,967.15	635,881.99	873,011.00	237,129.01	72.84
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	7,001.74	57,928.15	73,030.00	15,101.85	79.32
100-00-52100-121-000	Crossing Guard Wages	723.00	3,234.00	10,500.00	7,266.00	30.80
100-00-52100-130-000	FICA/Medicare	5,020.56	53,585.66	73,329.00	19,743.34	73.08
100-00-52100-131-000	Health Insurance	11,018.84	145,664.54	141,292.00	-4,372.54	103.09
100-00-52100-132-000	FSA Contribution	0.00	4,398.22	9,600.00	5,201.78	45.81
100-00-52100-133-000	Dental Insurance	983.81	9,725.98	12,386.00	2,660.02	78.52
100-00-52100-134-000	Vision Insurance	205.65	2,027.73	2,974.00	946.27	68.18
100-00-52100-135-000	Retirement	9,115.71	96,564.19	128,609.00	32,044.81	75.08
100-00-52100-191-000	Protective Cloth/Gear	0.00	6,166.77	11,750.00	5,583.23	52.48
100-00-52100-213-000	Legal	523.67	10,042.08	18,000.00	7,957.92	55.79
100-00-52100-216-000	Hire & Recruitment	0.00	868.60	500.00	-368.60	173.72
100-00-52100-217-000	Investigations	0.00	5,295.62	15,000.00	9,704.38	35.30
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	3,829.98	6,250.00	2,420.02	61.28
100-00-52100-222-000	PD Heating Gas	0.00	1,177.54	4,700.00	3,522.46	25.05
100-00-52100-224-000	Telephone/Fax	0.00	6,440.16	9,500.00	3,059.84	67.79
100-00-52100-290-000	Contractual Service	0.00	23,396.18	29,000.00	5,603.82	80.68
100-00-52100-310-000	Office Supplies	214.75	967.52	2,250.00	1,282.48	43.00
100-00-52100-313-000	Cleaning supplies-PD	0.00	869.54	1,750.00	880.46	49.69
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	6,883.29	15,000.00	8,116.71	45.89
100-00-52100-331-000	Motor Fuel	1,574.33	11,301.97	25,500.00	14,198.03	44.32
100-00-52100-341-000	Prof Equip/Supplies	1,269.76	15,270.44	22,000.00	6,729.56	69.41
100-00-52100-352-000	Office Equip Maint/Service	0.00	2,088.38	2,750.00	661.62	75.94
100-00-52100-353-000	Info Tech	0.00	3,895.37	12,500.00	8,604.63	31.16
100-00-52100-354-000	Equipmnt Maint (Non Office)	59.98	3,687.71	6,000.00	2,312.29	61.46
100-00-52100-361-000	Building Maintenance	1,466.28	6,975.78	7,250.00	274.22	96.22
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	31,230.04	36,785.00	5,554.96	84.90
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	1,984.00	0.00	-1,984.00	0.00
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Police Department	99,145.23	1,153,130.01	1,555,424.00	402,293.99	74.14	
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Total Expenses	99,145.23	1,153,130.01	1,555,424.00	402,293.99	74.14	
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Net Totals	-99,145.23	-1,153,130.01	-1,555,424.00	-402,293.99	74.14	