

Budget Comparison - Detail
Police Department with Wage

Account Number		2024	2024	2024	Budget	% of
		January	Actual 01/19/2024	Budget	Status	Budget
100-00-52100-110-000	Salary/Wages	39,778.80	39,778.80	873,011.00	833,232.20	4.56
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	6,050.33	6,050.33	73,030.00	66,979.67	8.28
100-00-52100-121-000	Crossing Guard Wages	207.00	207.00	10,500.00	10,293.00	1.97
100-00-52100-130-000	FICA/Medicare	3,858.64	3,858.64	73,329.00	69,470.36	5.26
100-00-52100-131-000	Health Insurance	14,676.04	14,676.04	141,292.00	126,615.96	10.39
100-00-52100-132-000	FSA Contribution	0.00	0.00	9,600.00	9,600.00	0.00
100-00-52100-133-000	Dental Insurance	871.75	871.75	12,386.00	11,514.25	7.04
100-00-52100-134-000	Vision Insurance	176.88	176.88	2,974.00	2,797.12	5.95
100-00-52100-135-000	Retirement	6,082.72	6,082.72	128,609.00	122,526.28	4.73
100-00-52100-191-000	Protective Cloth/Gear	5,600.00	5,600.00	11,750.00	6,150.00	47.66
100-00-52100-213-000	Legal	0.00	0.00	18,000.00	18,000.00	0.00
100-00-52100-216-000	Hire & Recruitment	0.00	0.00	500.00	500.00	0.00
100-00-52100-217-000	Investigations	2,237.00	2,237.00	15,000.00	12,763.00	14.91
100-00-52100-217-100	K9 Unit Expenses	398.58	398.58	2,000.00	1,601.42	19.93
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	0.00	6,250.00	6,250.00	0.00
100-00-52100-222-000	PD Heating Gas	0.00	0.00	4,700.00	4,700.00	0.00
100-00-52100-224-000	Telephone/Fax	304.69	304.69	9,500.00	9,195.31	3.21
100-00-52100-290-000	Contractual Service	0.00	0.00	29,000.00	29,000.00	0.00
100-00-52100-310-000	Office Supplies	284.07	284.07	2,250.00	1,965.93	12.63
100-00-52100-313-000	Cleaning supplies-PD	0.00	0.00	1,750.00	1,750.00	0.00
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	0.00	500.00	500.00	0.00
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	0.00	15,000.00	15,000.00	0.00
100-00-52100-331-000	Motor Fuel	0.00	0.00	25,500.00	25,500.00	0.00
100-00-52100-341-000	Prof Equipt/Supplies	0.00	0.00	22,000.00	22,000.00	0.00
100-00-52100-352-000	Office Equip Maint/Service	0.00	0.00	2,750.00	2,750.00	0.00
100-00-52100-353-000	Info Tech	2,106.55	2,106.55	12,500.00	10,393.45	16.85
100-00-52100-354-000	Equipmnt Maint (Non Office)	0.00	0.00	6,000.00	6,000.00	0.00
100-00-52100-361-000	Building Maintenance	57.82	57.82	7,250.00	7,192.18	0.80
100-00-52100-390-000	Miscellaneous	0.00	0.00	500.00	500.00	0.00
100-00-52100-510-000	Ins (non-labor)	8,273.62	8,273.62	36,785.00	28,511.38	22.49
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		90,964.49	90,964.49	1,555,424.00	1,464,459.51	5.85
Total Expenses		90,964.49	90,964.49	1,555,424.00	1,464,459.51	5.85
Net Totals		-90,964.49	-90,964.49	-1,555,424.00	-1,464,459.51	5.85