

Budget Comparison - Detail
Police Department with Wage

Account Number	2024 November	2024 Actual 11/15/2024	2024 Budget	Budget Status	% of Budget	
100-00-52100-110-000	Salary/Wages	67,113.00	702,994.99	873,011.00	170,016.01	80.53
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	4,508.88	62,437.03	73,030.00	10,592.97	85.50
100-00-52100-121-000	Crossing Guard Wages	684.00	3,918.00	10,500.00	6,582.00	37.31
100-00-52100-130-000	FICA/Medicare	5,333.65	58,919.31	73,329.00	14,409.69	80.35
100-00-52100-131-000	Health Insurance	16,817.14	162,481.68	141,292.00	-21,189.68	115.00
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	1,004.51	10,730.49	12,386.00	1,655.51	86.63
100-00-52100-134-000	Vision Insurance	210.09	2,237.82	2,974.00	736.18	75.25
100-00-52100-135-000	Retirement	9,563.47	106,127.66	128,609.00	22,481.34	82.52
100-00-52100-191-000	Protective Cloth/Gear	200.00	6,366.77	11,750.00	5,383.23	54.19
100-00-52100-213-000	Legal	738.59	10,780.67	18,000.00	7,219.33	59.89
100-00-52100-216-000	Hire & Recruitment	0.00	1,343.60	500.00	-843.60	268.72
100-00-52100-217-000	Investigations	2,472.30	7,956.91	15,000.00	7,043.09	53.05
100-00-52100-217-100	K9 Unit Expenses	0.00	11,348.58	2,000.00	-9,348.58	567.43
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	4,187.72	6,250.00	2,062.28	67.00
100-00-52100-222-000	PD Heating Gas	0.00	1,202.62	4,700.00	3,497.38	25.59
100-00-52100-224-000	Telephone/Fax	0.00	7,255.06	9,500.00	2,244.94	76.37
100-00-52100-290-000	Contractual Service	270.00	23,666.18	29,000.00	5,333.82	81.61
100-00-52100-310-000	Office Supplies	26.34	1,031.24	2,250.00	1,218.76	45.83
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	2,745.21	14,076.27	25,500.00	11,423.73	55.20
100-00-52100-341-000	Prof Equip/Supplies	279.25	17,427.98	22,000.00	4,572.02	79.22
100-00-52100-352-000	Office Equip Maint/Service	0.00	2,090.06	2,750.00	659.94	76.00
100-00-52100-353-000	Info Tech	78.75	4,562.14	12,500.00	7,937.86	36.50
100-00-52100-354-000	Equipmnt Maint (Non Office)	745.08	4,432.79	6,000.00	1,567.21	73.88
100-00-52100-361-000	Building Maintenance	88.58	7,064.36	7,250.00	185.64	97.44
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	112,878.84	1,280,405.02	1,555,424.00	275,018.98	82.32	
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Total Expenses	112,878.84	1,280,405.02	1,555,424.00	275,018.98	82.32	
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Net Totals	-112,878.84	-1,280,405.02	-1,555,424.00	-275,018.98	82.32	