

Budget Comparison - Detail
Police Department with Wage

| Account Number | 2024 May | 2024 Actual 05/17/2024 | 2024 Budget | Budget Status | % of Budget | |
|--------------------------|-------------------------------|------------------------------|----------------------|----------------------|----------------|--------|
| 100-00-52100-110-000 | Salary/Wages | 61,248.19 | 296,969.01 | 873,011.00 | 576,041.99 | 34.02 |
| 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 | 3,030.27 | 27,330.71 | 73,030.00 | 45,699.29 | 37.42 |
| 100-00-52100-121-000 | Crossing Guard Wages | 546.00 | 2,013.00 | 10,500.00 | 8,487.00 | 19.17 |
| 100-00-52100-130-000 | FICA/Medicare | 4,762.93 | 26,196.23 | 73,329.00 | 47,132.77 | 35.72 |
| 100-00-52100-131-000 | Health Insurance | 250.00 | 61,515.50 | 141,292.00 | 79,776.50 | 43.54 |
| 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 | 4,806.93 | 12,386.00 | 7,579.07 | 38.81 |
| 100-00-52100-134-000 | Vision Insurance | 205.65 | 999.48 | 2,974.00 | 1,974.52 | 33.61 |
| 100-00-52100-135-000 | Retirement | 8,666.38 | 46,834.41 | 128,609.00 | 81,774.59 | 36.42 |
| 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 | 1,165.90 | 2,328.89 | 18,000.00 | 15,671.11 | 12.94 |
| 100-00-52100-216-000 | Hire & Recruitment | 48.60 | 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 | 1,463.82 | 6,250.00 | 4,786.18 | 23.42 |
| 100-00-52100-222-000 | PD Heating Gas | 0.00 | 992.35 | 4,700.00 | 3,707.65 | 21.11 |
| 100-00-52100-224-000 | Telephone/Fax | 304.69 | 2,872.91 | 9,500.00 | 6,627.09 | 30.24 |
| 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 | 158.91 | 1,385.31 | 2,250.00 | 864.69 | 61.57 |
| 100-00-52100-313-000 | Cleaning supplies-PD | 0.00 | 545.80 | 1,750.00 | 1,204.20 | 31.19 |
| 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 | 2,052.13 | 15,000.00 | 12,947.87 | 13.68 |
| 100-00-52100-331-000 | Motor Fuel | 1,130.31 | 4,447.38 | 25,500.00 | 21,052.62 | 17.44 |
| 100-00-52100-341-000 | Prof Equip/Supplies | 0.00 | 6,344.59 | 22,000.00 | 15,655.41 | 28.84 |
| 100-00-52100-352-000 | Office Equip Maint/Service | 0.00 | 1,215.35 | 2,750.00 | 1,534.65 | 44.19 |
| 100-00-52100-353-000 | Info Tech | 0.00 | 2,909.02 | 12,500.00 | 9,590.98 | 23.27 |
| 100-00-52100-354-000 | Equipmnt Maint (Non Office) | 0.00 | 2,189.07 | 6,000.00 | 3,810.93 | 36.48 |
| 100-00-52100-361-000 | Building Maintenance | 0.00 | 3,363.89 | 7,250.00 | 3,886.11 | 46.40 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ===== | | | | | | |
| Police Department | 82,501.64 | 538,137.64 | 1,555,424.00 | 1,017,286.36 | 34.60 | |
| ===== | | | | | | |
| Total Expenses | 82,501.64 | 538,137.64 | 1,555,424.00 | 1,017,286.36 | 34.60 | |
| ===== | | | | | | |
| Net Totals | -82,501.64 | -538,137.64 | -1,555,424.00 | -1,017,286.36 | 34.60 | |