



9/23/2026

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Budget Comparison - Detail
Police Department with Wage

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ACCT

Account Number		2026 September	2026 Actual 09/23/2026	2026 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	73,956.14	692,982.14	1,038,312.00	345,329.86	66.74
100-00-52100-111-000	Clerical OT Wages	0.00	0.00	1,315.00	1,315.00	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	5,218.77	55,240.85	68,345.00	13,104.15	80.83
100-00-52100-121-000	Crossing Guard Wages	0.00	0.00	10,500.00	10,500.00	0.00
100-00-52100-130-000	FICA/Medicare	5,771.93	58,616.00	85,563.00	26,947.00	68.51
100-00-52100-131-000	Health Insurance	500.00	139,523.63	284,046.00	144,522.37	49.12
100-00-52100-132-000	FSA Contribution	0.00	4,967.04	7,000.00	2,032.96	70.96
100-00-52100-133-000	Dental Insurance	983.81	8,854.29	11,207.00	2,352.71	79.01
100-00-52100-134-000	Vision Insurance	205.65	1,850.85	2,628.00	777.15	70.43
100-00-52100-135-000	Retirement	11,123.70	110,704.09	163,980.00	53,275.91	67.51
100-00-52100-191-000	Protective Cloth/Gear	0.00	7,492.24	11,750.00	4,257.76	63.76
100-00-52100-213-000	Legal	703.25	8,410.48	15,000.00	6,589.52	56.07
100-00-52100-216-000	Hire & Recruitment	0.00	333.00	750.00	417.00	44.40
100-00-52100-217-000	Investigations	0.00	13,064.60	10,000.00	-3,064.60	130.65
100-00-52100-217-100	K9 Unit Expenses	0.00	1,159.99	2,000.00	840.01	58.00
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	3,973.42	6,250.00	2,276.58	63.57
100-00-52100-222-000	PD Heating Gas	0.00	1,888.35	4,700.00	2,811.65	40.18
100-00-52100-223-000	Police Water/Sewer	225.81	1,615.02	4,150.00	2,534.98	38.92
100-00-52100-224-000	Telephone/Fax	0.00	5,407.32	9,500.00	4,092.68	56.92
100-00-52100-290-000	Contractual Service	71.25	7,945.78	15,000.00	7,054.22	52.97
100-00-52100-310-000	Office Supplies	98.15	2,635.30	2,250.00	-385.30	117.12
100-00-52100-313-000	Cleaning supplies-PD	0.00	606.70	1,750.00	1,143.30	34.67
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	100.00	500.00	400.00	20.00
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	3,953.23	12,250.00	8,296.77	32.27
100-00-52100-331-000	Motor Fuel	2,099.36	16,209.03	18,500.00	2,290.97	87.62
100-00-52100-341-000	Prof Equip/Supplies	419.25	9,702.19	22,000.00	12,297.81	44.10
100-00-52100-352-000	Office Equip Maint/Service	22.12	223.12	2,750.00	2,526.88	8.11
100-00-52100-353-000	Info Tech	320.00	8,642.28	12,500.00	3,857.72	69.14
100-00-52100-354-000	Equipmnt Maint (Non Office)	381.94	3,028.68	6,000.00	2,971.32	50.48
100-00-52100-361-000	Building Maintenance	0.00	0.00	4,500.00	4,500.00	0.00
100-00-52100-390-000	Miscellaneous	0.00	50.00	500.00	450.00	10.00
100-00-52100-510-000	Ins (non-labor)	8,966.74	36,930.22	42,000.00	5,069.78	87.93
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	1,076.96	0.00	-1,076.96	0.00
Police Department		111,067.87	1,207,186.80	1,877,496.00	670,309.20	64.30
Total Expenses		111,067.87	1,207,186.80	1,877,496.00	670,309.20	64.30
Net Totals		-111,067.87	-1,207,186.80	-1,877,496.00	-670,309.20	64.30