



6/24/2025

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Budget Comparison - Detail
Police Department with Wage

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ACCT

Account Number		2025 June	2025 Actual 06/13/2025	2025 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	38,497.53	414,809.63	1,007,149.00	592,339.37	41.19
100-00-52100-111-000	Clerical OT Wages	0.00	0.00	1,270.00	1,270.00	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	3,904.72	36,304.18	64,062.00	27,757.82	56.67
100-00-52100-121-000	Crossing Guard Wages	108.00	1,716.00	10,500.00	8,784.00	16.34
100-00-52100-130-000	FICA/Medicare	3,137.70	36,666.72	82,848.00	46,181.28	44.26
100-00-52100-131-000	Health Insurance	268.75	87,775.60	175,965.00	88,189.40	49.88
100-00-52100-132-000	FSA Contribution	0.00	8,182.57	7,150.00	-1,032.57	114.44
100-00-52100-133-000	Dental Insurance	1,033.71	5,942.41	11,401.00	5,458.59	52.12
100-00-52100-134-000	Vision Insurance	205.65	1,233.90	2,681.00	1,447.10	46.02
100-00-52100-135-000	Retirement	6,019.66	68,414.15	153,374.00	84,959.85	44.61
100-00-52100-191-000	Protective Cloth/Gear	0.00	8,452.29	11,750.00	3,297.71	71.93
100-00-52100-213-000	Legal	0.00	3,174.32	18,000.00	14,825.68	17.64
100-00-52100-216-000	Hire & Recruitment	0.00	535.00	500.00	-35.00	107.00
100-00-52100-217-000	Investigations	76.00	2,185.08	15,000.00	12,814.92	14.57
100-00-52100-217-100	K9 Unit Expenses	0.00	950.00	2,000.00	1,050.00	47.50
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	2,480.11	6,250.00	3,769.89	39.68
100-00-52100-222-000	PD Heating Gas	0.00	1,376.68	4,700.00	3,323.32	29.29
100-00-52100-224-000	Telephone/Fax	304.69	3,906.11	9,500.00	5,593.89	41.12
100-00-52100-290-000	Contractual Service	0.00	4,996.10	15,000.00	10,003.90	33.31
100-00-52100-310-000	Office Supplies	0.00	1,900.60	2,250.00	349.40	84.47
100-00-52100-313-000	Cleaning supplies-PD	0.00	459.67	1,750.00	1,290.33	26.27
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	7,368.95	15,000.00	7,631.05	49.13
100-00-52100-331-000	Motor Fuel	20.03	6,891.36	25,500.00	18,608.64	27.02
100-00-52100-341-000	Prof Equip/Supplies	720.14	15,406.07	22,000.00	6,593.93	70.03
100-00-52100-352-000	Office Equip Maint/Service	0.00	239.61	2,750.00	2,510.39	8.71
100-00-52100-353-000	Info Tech	852.48	3,941.88	12,500.00	8,558.12	31.54
100-00-52100-354-000	Equipmnt Maint (Non Office)	246.18	2,826.52	6,000.00	3,173.48	47.11
100-00-52100-361-000	Building Maintenance	0.00	2,017.38	7,250.00	5,232.62	27.83
100-00-52100-390-000	Miscellaneous	0.00	157.52	500.00	342.48	31.50
100-00-52100-510-000	Ins (non-labor)	0.00	21,204.06	45,000.00	23,795.94	47.12
100-00-52100-740-000	Losses/Damages	0.00	4,985.35	0.00	-4,985.35	0.00
100-00-52100-790-000	Donations/Grants Expenditures	0.00	0.00	0.00	0.00	0.00
Police Department		55,395.24	756,849.82	1,740,100.00	983,250.18	43.49
Total Expenses		55,395.24	756,849.82	1,740,100.00	983,250.18	43.49
Net Totals		-55,395.24	-756,849.82	-1,740,100.00	-983,250.18	43.49