



11/18/2025

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Budget Comparison - Detail
Police Department with Wage

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ACCT

Account Number		2025 November	2025 Actual 11/18/2025	2025 Budget	Budget Status	% of Budget
100-00-52100-110-000	Salary/Wages	38,614.20	840,296.71	1,007,149.00	166,852.29	83.43
100-00-52100-111-000	Clerical OT Wages	0.00	303.18	1,270.00	966.82	23.87
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	1,006.85	66,416.02	64,062.00	-2,354.02	103.67
100-00-52100-121-000	Crossing Guard Wages	0.00	1,716.00	10,500.00	8,784.00	16.34
100-00-52100-130-000	FICA/Medicare	2,919.96	70,383.08	82,848.00	12,464.92	84.95
100-00-52100-131-000	Health Insurance	268.75	178,065.86	175,965.00	-2,100.86	101.19
100-00-52100-132-000	FSA Contribution	0.00	10,825.25	7,150.00	-3,675.25	151.40
100-00-52100-133-000	Dental Insurance	1,033.71	11,110.96	11,401.00	290.04	97.46
100-00-52100-134-000	Vision Insurance	221.09	2,339.39	2,681.00	341.61	87.26
100-00-52100-135-000	Retirement	5,604.26	132,525.31	153,374.00	20,848.69	86.41
100-00-52100-191-000	Protective Cloth/Gear	0.00	10,008.02	11,750.00	1,741.98	85.17
100-00-52100-213-000	Legal	658.00	7,382.96	18,000.00	10,617.04	41.02
100-00-52100-216-000	Hire & Recruitment	0.00	644.75	500.00	-144.75	128.95
100-00-52100-217-000	Investigations	0.00	5,650.54	15,000.00	9,349.46	37.67
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	5,134.79	6,250.00	1,115.21	82.16
100-00-52100-222-000	PD Heating Gas	0.00	1,520.54	4,700.00	3,179.46	32.35
100-00-52100-223-000	Police Water/Sewer	0.00	2,046.79	4,150.00	2,103.21	49.32
100-00-52100-224-000	Telephone/Fax	0.00	7,847.59	9,500.00	1,652.41	82.61
100-00-52100-290-000	Contractual Service	0.00	11,262.49	15,000.00	3,737.51	75.08
100-00-52100-310-000	Office Supplies	0.00	2,407.73	2,250.00	-157.73	107.01
100-00-52100-313-000	Cleaning supplies-PD	0.00	720.45	1,750.00	1,029.55	41.17
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	14,622.81	15,000.00	377.19	97.49
100-00-52100-331-000	Motor Fuel	0.00	13,805.23	25,500.00	11,694.77	54.14
100-00-52100-341-000	Prof Equip/Supplies	126.50	42,211.25	22,000.00	-20,211.25	191.87
100-00-52100-352-000	Office Equip Maint/Service	0.00	352.86	2,750.00	2,397.14	12.83
100-00-52100-353-000	Info Tech	844.20	8,006.57	12,500.00	4,493.43	64.05
100-00-52100-354-000	Equipmnt Maint (Non Office)	165.38	4,705.89	6,000.00	1,294.11	78.43
100-00-52100-361-000	Building Maintenance	812.18	3,183.06	7,250.00	4,066.94	43.90
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	39,709.11	45,000.00	5,290.89	88.24
100-00-52100-740-000	Losses/Damages	0.00	5,364.35	0.00	-5,364.35	0.00
100-00-52100-790-000	Donations/Grants Expenditures	0.00	8,108.50	0.00	-8,108.50	0.00
Police Department		52,275.08	1,510,135.56	1,744,250.00	234,114.44	86.58
Total Expenses		52,275.08	1,510,135.56	1,744,250.00	234,114.44	86.58
Net Totals		-52,275.08	-1,510,135.56	-1,744,250.00	-234,114.44	86.58