

Police

ORG	OBJ	DESCRIPTION	TYPE	2024 ORIGINAL BUDGET	2025 RECOMMENDED BUDGET	VARIANCE
A1312011	5101	REGULAR PAY	E	6,592,751	7,372,701	(779,950)
A1312011	5102	LONGEVITY PAY	E	241,446	276,565	(35,119)
A1312011	5103	OVERTIME PAY	E	350,000	425,000	(75,000)
A1312011	5104	SUPPLEMENTAL PAY	E	11,000	18,000	(7,000)
A1312011	5106	PERSONAL LEAVE PAY	E	18,000	21,000	(3,000)
A1312011	5107	SCHOOL GUARDS & MATRONS	E	37,000	45,000	(8,000)
A1312011	5108	COMP. TIME PAYOUT	E	435,000	475,000	(40,000)
A1312011	5112	PART TIME EMPLOYEES	E	90,000	104,000	(14,000)
A1312011	5115	LANGUAGE INCENTIVE	E	-	6,500	(6,500)
A1312011	5117	VACATION PAYBACK	E	20,000	20,000	-
A1312011	5118	STANDBY PAY	E	35,000	38,000	(3,000)
A1312011	5119	EDUCATION INCENTIVE	E	110,934	105,797	5,137
A1312011	5811	SOCIAL SECURITY	E	614,534	688,846	(74,312)
A1312014	5401	GENERAL CONTRACT EXPENSES	E	2,000	2,000	-
A1312014	5402	OFFICE SUPPLIES	E	6,500	6,500	-
A1312014	5403	BOOKS,LITERATURE,PERIODICALS	E	500	500	-
A1312014	5404	MISCELLANEOUS	E	32,000	32,000	-
A1312014	5408	DATA PROCESSING SUPPLIES	E	5,000	5,000	-
A1312014	5414	EMPLOYEE TRAINING	E	25,000	12,500	12,500
A1312014	5417	SUPPLIES FOR PROMO. CAMP.	E	2,000	2,000	-
A1312014	5421	TELEPHONE	E	18,000	18,000	-
A1312014	5422	ELECTRICITY	E	34,000	35,000	(1,000)
A1312014	5423	NATURAL GAS	E	7,000	8,000	(1,000)
A1312014	5426	VEHICLE FUEL	E	90,000	80,000	10,000
A1312014	5441	MAINTENANCE OF EQUIPMENT	E	4,000	4,000	-
A1312014	5444	VEHICLE MAINTENANCE	E	140,000	80,000	60,000
A1312014	5450	PHYS. EXAMS & DRUG TESTING	E	6,000	6,000	-

A1312014	5461	TRAVEL REIMBURSEMENT	E	2,000	4,000	(2,000)
A1312014	5462	DUES,SEMINARS,ASSOC. FEES	E	1,800	1,500	300
A1312014	5463	POSTAGE,FREIGHT & EXPRESS	E	1,000	1,500	(500)
A1312014	5471	SERVICE CONTRACTS	E	341,700	438,000	(96,300)
A1312014	5472	CONTRACTED SERVICES	E	15,000	13,000	2,000
A1312014	5473	EQUIPMENT RENTAL	E	150,300	143,000	7,300
A1312014	5476	MINOR OFFICE FURN. & EQUIP.	E	2,500	2,500	-
A1312014	5477	TOWING CHARGES	E	5,000	7,000	(2,000)
A1312014	5479	MINOR EQUIPMENT - OTHER	E	8,900	8,000	900
A1312014	5480	SAFETY SUPPLIES	E	19,800	19,800	-
A1312014	5485	GENERAL MATERIALS & SUPPLIES	E	7,250	7,000	250
A1312014	5486	CLEANING & SANITATION SUPPLIES	E	25,000	30,000	(5,000)
A1312014	5488	AMMUNITION & GAS	E	45,000	45,000	-
A1312014	5489	FILM SUPPLIES & DEVELOPING	E	2,000	2,000	-
A1312014	5496	TROPHIES & AWARDS	E	2,000	2,000	-
A1312018	5812	NYS RETIREMENT	E	75,302	90,758	(15,456)
A1312018	5814	POLICE RETIREMENT	E	2,278,006	2,648,649	(370,643)
A1312018	5821	HOSPITAL & MEDICAL	E	1,781,404	1,897,500	(116,096)
A1312018	5822	DENTAL INSURANCE	E	75,780	73,582	2,198
A1312018	5824	LIFE INSURANCE	E	28,000	28,000	-
A1312018	5826	OPTICAL INSURANCE	E	741	741	-
A1312018	5828	PERSONAL TUITION	E	15,000	10,000	5,000
A1312018	5834	UNIFORM ALLOWANCE	E	90,000	95,000	(5,000)
A1312018	5835	MEAL ALLOWANCE	E	1,000	1,000	-
A1312018	5839	FITNESS PROGRAM	E	1,000	1,000	-
A1312021	41520	POLICE FEES	R	(1,000)	(1,000)	-
A1312022	42000	EMPLOYEES 10% MEDICAL INS.	R	(150,000)	(175,000)	25,000
A1312022	42260	TRAINING CENTER USER FEES	R	(7,000)	(8,000)	1,000
A1312022	42501	BUSIN. & OCCUPATION LICENSES	R	(3,000)	(3,000)	-
A1312022	42680	INSURANCE RECOVERY	R	(20,000)	(20,000)	-
A1312022	42681	FALSE ALARM FINES	R	(4,000)	(4,000)	-

A1312022	42710	FESTIVAL & EVENT REIMB.	R	(40,000)	(40,000)	-
A1312022	42735	Opioid Settlement Funds	R	(67,734)	(67,734)	-
A1312022	42775	SCHOOL DISTRICT REIMBURSEMENT	R	(344,998)	(415,348)	70,350
A1312023	43330	NYS COURT OFFICER REIMB.	R	(60,000)	(60,000)	-
A1312023	43389	NYS GRANT	R	(172,591)	(169,592)	(2,999)
A1351014	5415	VETERINARIAN SERVICES	E	4,000	1,000	3,000
A1351014	5472	CONTRACTED SERVICES	E	70,000	70,000	-
A1351022	42542	DOG LICENSES	R	(5,000)	(5,000)	-
A1351022	42770	OTHER INCOME DOG REDEMP.	R	(4,000)	(4,000)	-

(1,458,940)