



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
Fund 101 - General Fund									
REVENUE									
Department 17 - Police									
Division 000 - Admin									
<i>Other Revenue</i>									
4720_110	Use of Fund Balance GF Assigned	1,300,000.00	.00	.00	.00	.00	.00		
<i>Other Revenue Totals</i>		\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Division 000 - Admin Totals		\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Division 044 - Grants									
<i>Intergovernmental Revenues</i>									
4875_115	Grants Public Safety Operating	.00	8,766.00	2,867.52	2,568.71	2,514.46	9,294.35		
4875_123	Grants Federal - Operating Equipment	.00	.00	.00	.00	38,845.00	.00		
4875_140	Grants State Operating	.00	.00	.00	.00	13,662.72	.00		
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$8,766.00	\$2,867.52	\$2,568.71	\$55,022.18	\$9,294.35		
Division 044 - Grants Totals		\$0.00	\$8,766.00	\$2,867.52	\$2,568.71	\$55,022.18	\$9,294.35		
Division 050 - Police Uniform Services									
<i>Intergovernmental Revenues</i>									
4825_200	Interdepartmental Traffic Meter Enforcement	.00	.00	.00	55,000.00	55,000.00	55,000.00		
4875_100	Grants Federal Operating Direct	.00	.00	147,770.77	35,083.82	125,875.61	245,257.83		
4875_105	Grants DEA Reimbursement	.00	.00	17,519.39	8,628.45	18,649.00	18,343.75		
4875_123	Grants Federal - Operating Equipment	.00	.00	1,898.10	14,254.40	.00	11,732.47		
4875_140	Grants State Operating	.00	.00	15,041.97	14,474.52	32,983.91	29,019.78		
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$0.00	\$182,230.23	\$127,441.19	\$232,508.52	\$359,353.83		
<i>Charges for Services</i>									
4280	Outside Duty Reimbursement	80,000.00	136,000.00	49,782.80	20,194.80	128,802.30	129,138.28		



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4280_100	Outside Duty Reimbursement Without Contract	.00	.00	.00	.00	.00	19,048.85		
4600_105	Fees For Services Public Safety	10,000.00	.00	1,252,817.60	1,238,346.25	1,239,391.92	1,207,421.64		
<i>Charges for Services Totals</i>		\$90,000.00	\$136,000.00	\$1,302,600.40	\$1,258,541.05	\$1,368,194.22	\$1,355,608.77		
<i>Fines and Forfeits</i>									
4040	Motor Vehicle Fines	20,000.00	20,000.00	28,109.17	9,687.39	30,981.85	19,561.71		
4055_105	Fines Misc Public Safety	.00	.00	.00	.00	.00	19.79		
<i>Fines and Forfeits Totals</i>		\$20,000.00	\$20,000.00	\$28,109.17	\$9,687.39	\$30,981.85	\$19,581.50		
<i>Other Revenue</i>									
4950	Donations	.00	.00	.00	35.00	.00	10,000.00		
4952	Revenue - Other	.00	.00	5,116.09	3,807.39	40.64	8,929.40		
<i>Other Revenue Totals</i>		\$0.00	\$0.00	\$5,116.09	\$3,842.39	\$40.64	\$18,929.40		
Division 050 - Police Uniform Services Totals		\$110,000.00	\$156,000.00	\$1,518,055.89	\$1,399,512.02	\$1,631,725.23	\$1,753,473.50		
Division 051 - Airport Division									
<i>Charges for Services</i>									
4600_135	Fees For Services Airport	1,100,000.00	1,310,000.00	.00	.00	.00	.00		
<i>Charges for Services Totals</i>		\$1,100,000.00	\$1,310,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
Division 051 - Airport Division Totals		\$1,100,000.00	\$1,310,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
Division 052 - Dispatch and Communications									
<i>Charges for Services</i>									
4435	Alarm Replacement Surcharge	.00	.00	.00	60.00	.00	.00		
4600_105	Fees For Services Public Safety	35,000.00	40,000.00	33,946.00	41,331.84	35,948.88	41,781.00		
<i>Charges for Services Totals</i>		\$35,000.00	\$40,000.00	\$33,946.00	\$41,391.84	\$35,948.88	\$41,781.00		
Division 052 - Dispatch and Communications Totals		\$35,000.00	\$40,000.00	\$33,946.00	\$41,391.84	\$35,948.88	\$41,781.00		



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Department 17 - Police Totals		\$2,545,000.00	\$1,514,766.00	\$1,554,869.41	\$1,443,472.57	\$1,722,696.29	\$1,804,548.85		
REVENUE TOTALS		\$2,545,000.00	\$1,514,766.00	\$1,554,869.41	\$1,443,472.57	\$1,722,696.29	\$1,804,548.85		
EXPENSE									
Department 17 - Police									
Division 000 - Admin									
Personnel Services									
5000_100	Salaries and Wages Regular, Full Time	1,206,397.00	1,055,377.00	.00	.00	.00	.00		
5000_900	Salaries and Wages Attrition/reorganization	(150,000.00)	(55,000.00)	.00	.00	.00	.00		
5100	Overtime	20,000.00	.00	.00	.00	.00	.00		
5200_110	Other Personnel Services On-Call	6,300.00	.00	.00	.00	.00	.00		
5200_115	Other Personnel Services Other Compensation	5,400.00	.00	.00	.00	.00	.00		
5200_116	Other Personnel Services Longevity Pay	3,700.00	.00	.00	.00	.00	.00		
5200_120	Other Personnel Services Shift Differential	1,000.00	.00	.00	.00	.00	.00		
5200_130	Other Personnel Services Allowance Taxable	9,250.00	.00	.00	.00	.00	.00		
5400_100	Employee Benefits FICA	91,574.00	81,447.00	.00	.00	.00	.00		
5400_145	Employee Benefits Employee Parking	.00	.00	.00	.00	.00	222.12		
Personnel Services Totals		\$1,193,621.00	\$1,081,824.00	\$0.00	\$0.00	\$0.00	\$222.12		
Division 000 - Admin Totals		\$1,193,621.00	\$1,081,824.00	\$0.00	\$0.00	\$0.00	\$222.12		
Division 044 - Grants									
Personnel Services									
5100	Overtime	.00	8,291.00	3,253.74	3,005.70	2,315.17	8,619.24		
5400_100	Employee Benefits FICA	.00	100.00	78.23	41.70	34.67	131.74		



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5400_135	Employee Benefits Life Insurance	.00	.00	2.80	1.51	1.28	4.27		
<i>Personnel Services Totals</i>		\$0.00	\$8,391.00	\$3,334.77	\$3,048.91	\$2,351.12	\$8,755.25		
<i>Capital Equipment</i>									
6211	Specialized Equipment	.00	.00	.00	.00	13,662.72	.00		
<i>Capital Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$13,662.72	\$0.00		
<i>General Operating</i>									
6010	Computer Equipment	.00	.00	.00	.00	38,845.00	.00		
6700_105	Travel & Training Special Training	.00	375.00	.00	.00	.00	.00		
6700_110	Travel & Training Travel Expense	.00	.00	.00	.00	.00	713.78		
<i>General Operating Totals</i>		\$0.00	\$375.00	\$0.00	\$0.00	\$38,845.00	\$713.78		
<i>Division 044 - Grants Totals</i>		\$0.00	\$8,766.00	\$3,334.77	\$3,048.91	\$54,858.84	\$9,469.03		
<i>Division 050 - Police Uniform Services</i>									
<i>Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	7,106,911.00	6,528,184.00	6,383,867.59	7,128,024.53	7,569,186.80	7,347,837.61		
5000_110	Salaries and Wages Regular Part Time	75,000.00	25,525.00	31,089.32	22,527.08	25,449.65	20,703.65		
5000_115	Salaries and Wages Seasonal/Temporary	70,000.00	111,470.00	52,050.56	52,788.18	19,476.61	29,569.60		
5000_900	Salaries and Wages Attrition/reorganization	(1,500,000.00)	(2,076,288.00)	.00	.00	.00	.00		
5100	Overtime	850,000.00	860,000.00	1,099,471.96	862,228.86	616,047.39	742,767.37		
5200_105	Other Personnel Services Special Duty	80,000.00	136,000.00	79,256.79	45,374.61	174,883.33	179,621.92		
5200_110	Other Personnel Services On-Call	22,000.00	22,000.00	21,200.00	21,482.84	18,968.78	19,134.00		



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5200_115	Other Personnel Services Other Compensation	305,000.00	278,000.00	280,203.06	444,591.65	360,867.54	330,238.96		
5200_116	Other Personnel Services Longevity Pay	.00	3,592.00	3,442.34	3,390.00	3,390.00	3,390.00		
5200_117	Other Personnel Services Retention	18,000.00	18,800.00	27,600.00	38,400.00	44,400.00	48,000.00		
5200_120	Other Personnel Services Shift Differential	67,000.00	82,000.00	72,748.41	97,283.57	105,473.59	103,809.28		
5200_130	Other Personnel Services Allowance Taxable	58,600.00	69,200.00	75,473.59	193,341.81	87,928.36	88,280.07		
5400_100	Employee Benefits FICA	555,188.00	167,795.00	189,719.17	186,722.40	190,585.31	189,996.86		
5400_110	Employee Benefits Retirement A	2,932,738.00	3,022,316.00	2,997,739.63	2,971,466.00	3,022,133.45	2,386,308.00		
5400_115	Employee Benefits Retirement B	301,682.00	211,369.00	.00	153,874.86	193,253.02	236,617.00		
5400_120	Employee Benefits Workers Compensation	324,284.00	383,304.00	388,992.36	525,610.73	434,744.25	303,259.27		
5400_125	Employee Benefits Health Insurance	1,319,822.00	1,609,312.00	1,395,557.00	1,515,573.69	1,801,866.00	1,710,850.00		
5400_130	Employee Benefits Dental Insurance	70,582.00	91,640.00	86,021.00	95,927.81	107,127.00	112,031.00		
5400_135	Employee Benefits Life Insurance	31,583.00	.00	30,739.45	35,808.63	39,076.33	19,207.11		
5400_145	Employee Benefits Employee Parking	.00	.00	.00	.00	120.00	240.00		
<i>Personnel Services Totals</i>		\$12,688,390.00	\$11,544,219.00	\$13,215,172.23	\$14,394,417.25	\$14,814,977.41	\$13,871,861.70		
<i>Capital Equipment</i>									
6211	Specialized Equipment	92,000.00	90,000.00	71,446.16	27,737.05	50,586.16	53,078.31		
9500_100	Capital Outlay Construction	.00	.00	.00	.00	19,395.38	21,943.97		
9500_155	Capital Outlay Vehicle Equipment	.00	30,000.00	.00	.00	11,561.80	31,550.76		



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<i>Capital Equipment Totals</i>		\$92,000.00	\$120,000.00	\$71,446.16	\$27,737.05	\$81,543.34	\$106,573.04
<i>General Operating</i>							
6000	Office Supplies	6,000.00	6,000.00	4,593.46	4,584.81	6,203.35	8,500.00
6005	Postage	5,000.00	6,000.00	3,628.30	4,987.38	525.30	1,322.15
6010	Computer Equipment	40,000.00	42,000.00	21,529.17	11,095.56	26,272.53	12,267.73
6015	Computer Software	15,000.00	18,000.00	11,158.38	55,193.17	51,286.66	8,835.65
6017	Computer Licensing and Maint.	120,000.00	121,000.00	86,819.42	60,294.67	102,447.13	44,991.69
6020	Office Equipment	9,000.00	7,000.00	6,911.67	3,061.87	5,731.10	7,919.10
6025	Furnishings	.00	.00	.00	.00	22.99	1,251.64
6200	Medical Fees And Supplies	8,600.00	6,600.00	2,561.86	8,900.16	6,184.12	6,918.53
6202	Printing/Copying/Paper Mgt	5,000.00	5,700.00	3,223.10	3,527.04	9,994.59	6,927.34
6203	Dues/Subscriptions	3,600.00	4,000.00	1,818.82	1,520.36	7,525.82	3,924.62
6206	Custodian Supplies	.00	.00	.00	.00	17.05	.00
6208	Special Supplies	38,000.00	37,000.00	27,930.05	18,495.95	24,488.70	32,937.99
6210	Small Tools and Equipment	1,500.00	2,000.00	2,584.02	1,872.30	2,090.03	3,989.46
6212_100	Fuel Unleaded	900.00	900.00	207.05	77.26	249.70	511.04
6214	Clothing And Uniforms	26,500.00	24,500.00	12,851.08	15,240.12	22,402.91	24,147.22



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6215	Uniform Laundering	14,000.00	10,000.00	8,850.20	10,494.10	16,099.58	16,689.64		
6276	Field Supplies&Materials	28,000.00	28,000.00	32,236.00	7,655.00	17,355.00	33,033.00		
6292	Other Charges	37,000.00	24,000.00	23,952.00	23,952.00	23,952.00	23,952.00		
6300_100	Repair & Maintenance Equipment Parts	4,000.00	4,000.00	2,288.53	5,174.85	3,404.99	4,120.90		
6300_105	Repair & Maintenance Vehicle Maint Supplies	12,000.00	10,000.00	5,119.85	6,997.44	8,985.91	4,730.86		
6300_170	Repair & Maintenance Buildings	10,000.00	10,000.00	8,431.71	5,287.66	11,440.76	10,287.11		
6350	Legal Notice & Advertising	.00	.00	.00	.00	395.00	1,005.29		
6355	Recruitment	35,000.00	35,000.00	35,282.35	770.32	12,597.65	14,334.25		
6400_100	Utilities Electricity	50,000.00	50,000.00	43,290.96	42,033.29	45,038.34	53,339.60		
6400_105	Utilities Gas	13,000.00	13,000.00	12,276.49	10,059.47	9,690.63	11,491.59		
6400_115	Utilities Water/Wastewater	5,500.00	5,000.00	4,563.06	3,854.33	4,934.49	4,282.22		
6400_117	Utilities Stormwater	2,000.00	1,500.00	1,670.97	1,594.08	1,594.08	1,594.08		
6400_125	Utilities Telecommunications	56,000.00	56,000.00	53,166.84	52,420.17	49,806.95	49,019.56		
6400_127	Utilities Cellular Communications	47,500.00	46,800.00	38,146.16	36,564.91	31,747.23	35,133.30		
6500_118	Professional and Consultant Svs Contractual Services	170,000.00	70,000.00	63,314.41	14,868.97	21,585.73	20,803.24		
6500_119	Professional and Consultant Svs Health and Wellness	20,000.00	20,000.00	19,999.92	19,999.92	19,999.92	19,999.92		
6500_120	Professional and Consultant Svs Information Technology	35,000.00	60,000.00	26,984.63	24,100.90	33,509.25	37,399.70		



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6500_142	Professional and Consultant Svs Marketing and Promotion	2,000.00	4,000.00	3,352.03	.00	1,453.31	7,721.20		
6500_148	Professional and Consultant Svs Interpreter Services	6,000.00	6,000.00	6,233.75	3,768.90	4,746.00	2,021.50		
6500_154	Professional and Consultant Svs Laboratory Analysis	.00	2,900.00	4,841.00	2,185.00	.00	.00		
6530_115	Rentals Equipment	1,900.00	2,600.00	872.37	2,289.12	.00	.00		
6600	Maintenance Contracts	30,200.00	27,500.00	28,437.33	48,716.97	66,246.09	57,924.76		
6605	Radio Maintenance	2,600.00	3,000.00	1,312.98	2,252.00	2,963.30	1,742.50		
6700_100	Travel & Training Education	.00	.00	.00	.00	.00	10,000.00		
6700_105	Travel & Training Special Training	110,500.00	110,500.00	102,262.58	38,583.61	77,586.24	104,484.20		
6800_140	Fees for Services Hospitality Expense	3,000.00	3,000.00	994.31	211.94	2,114.42	2,074.43		
7005	Refunds	.00	.00	.00	.00	255.31	8,600.00		
7200_115	Capital Leases Equipment	11,000.00	12,000.00	10,297.44	10,370.05	8,040.77	108,692.11		
7250	Capital Lease Interest	.00	.00	.00	.00	.00	1,376.35		
<i>General Operating Totals</i>		\$985,300.00	\$895,500.00	\$723,994.25	\$563,055.65	\$740,984.93	\$810,297.47		
<i>Fringe Benefits</i>									
5400_144	Employee Benefits OPEB-Post Employment Benefit	49,500.00	34,725.00	35,055.81	42,858.96	44,085.67	41,598.24		
<i>Fringe Benefits Totals</i>		\$49,500.00	\$34,725.00	\$35,055.81	\$42,858.96	\$44,085.67	\$41,598.24		
<i>Interfund</i>									
7900_116	Interfund Transfer Fleet	.00	.00	.00	.00	.00	121,000.00		



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8005	Vehicle/Equipment Repairs	2,000.00	2,000.00	1,398.83	1,800.00	182.64	254.80		
	<i>Interfund Totals</i>	2,000.00	\$2,000.00	\$1,398.83	\$1,800.00	\$182.64	\$121,254.80		
	Division 050 - Police Uniform Services Totals	\$13,817,190.00	\$12,596,444.00	\$14,047,067.28	\$15,029,868.91	\$15,681,773.99	\$14,951,585.25		
	Division 051 - Airport Division								
	<i>Personnel Services</i>								
5000_100	Salaries and Wages Regular, Full Time	578,592.00	636,083.00	.00	.00	.00	.00		
5100	Overtime	.00	140,000.00	.00	.00	.00	.00		
5200_115	Other Personnel Services Other Compensation	39,800.00	50,000.00	.00	.00	.00	.00		
5200_117	Other Personnel Services Retention	7,200.00	7,200.00	.00	.00	.00	.00		
5200_120	Other Personnel Services Shift Differential	10,000.00	15,000.00	.00	.00	.00	.00		
5200_130	Other Personnel Services Allowance Taxable	4,000.00	4,800.00	.00	.00	.00	.00		
5400_100	Employee Benefits FICA	52,754.00	13,001.00	38.66	.00	.00	.00		
5400_135	Employee Benefits Life Insurance	.00	.00	2.46	.00	.00	.00		
	<i>Personnel Services Totals</i>	\$692,346.00	\$866,084.00	\$41.12	\$0.00	\$0.00	\$0.00		
	<i>Fringe Benefits</i>								
5400_144	Employee Benefits OPEB-Post Employment Benefit	5,800.00	5,275.00	.00	.00	.00	.00		
	<i>Fringe Benefits Totals</i>	\$5,800.00	\$5,275.00	\$0.00	\$0.00	\$0.00	\$0.00		
	Division 051 - Airport Division Totals	\$698,146.00	\$871,359.00	\$41.12	\$0.00	\$0.00	\$0.00		
	Division 052 - Dispatch and Communications								
	<i>Personnel Services</i>								
5000_100	Salaries and Wages Regular, Full Time	1,133,490.00	736,954.00	529,551.75	571,577.07	599,842.08	596,359.06		
5000_115	Salaries and Wages Seasonal/Temporary	23,000.00	23,483.00	16,774.45	7,848.71	5,583.06	6,713.98		



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5000_900	Salaries and Wages Attrition/reorganization	(400,000.00)	(160,764.00)	.00	.00	.00	.00		
5100	Overtime	300,000.00	300,000.00	298,734.16	320,179.04	227,550.93	192,420.42		
5200_115	Other Personnel Services Other Compensation	76,500.00	49,000.00	42,705.83	49,383.12	45,417.73	43,027.72		
5200_116	Other Personnel Services Longevity Pay	800.00	3,670.00	3,468.55	2,722.19	2,060.00	2,007.14		
5200_117	Other Personnel Services Retention	20,000.00	37,000.00	7,472.00	.00	.00	.00		
5200_120	Other Personnel Services Shift Differential	31,000.00	20,000.00	15,263.32	16,425.33	18,374.13	17,865.02		
5200_130	Other Personnel Services Allowance Taxable	7,950.00	8,000.00	3,623.70	4,250.00	5,540.35	5,232.67		
5400_100	Employee Benefits FICA	118,019.00	62,146.00	59,031.69	62,382.65	62,480.90	61,227.81		
5400_115	Employee Benefits Retirement B	.00	.00	63,242.09	.00	.00	.00		
5400_120	Employee Benefits Workers Compensation	.00	.00	.00	.00	.00	29,156.58		
5400_135	Employee Benefits Life Insurance	.00	.00	25.30	34.24	21.21	20.98		
<i>Personnel Services Totals</i>		\$1,310,759.00	\$1,079,489.00	\$1,039,892.84	\$1,034,802.35	\$966,870.39	\$954,031.38		
Division 052 - Dispatch and Communications Totals		\$1,310,759.00	\$1,079,489.00	\$1,039,892.84	\$1,034,802.35	\$966,870.39	\$954,031.38		
Division 054 - Community Support									
<i>Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	1,348,449.00	1,101,664.00	89,135.32	.00	.00	.00		
5000_115	Salaries and Wages Seasonal/Temporary	.00	613.00	565.71	.00	.00	.00		
5000_900	Salaries and Wages Attrition/reorganization	(350,000.00)	(128,536.00)	.00	.00	.00	.00		



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
5100	Overtime	100,000.00	1,500.00	3,291.40	.00	.00	.00		
5200_115	Other Personnel Services Other Compensation	102,300.00	4,000.00	1,651.63	.00	.00	.00		
5200_120	Other Personnel Services Shift Differential	15,000.00	12,000.00	872.57	.00	.00	.00		
5200_130	Other Personnel Services Allowance Taxable	11,225.00	6,400.00	.00	.00	.00	.00		
5400_100	Employee Benefits FICA	97,688.00	83,980.00	7,128.46	.00	.00	.00		
<i>Personnel Services Totals</i>		\$1,324,662.00	\$1,081,621.00	\$102,645.09	\$0.00	\$0.00	\$0.00		
<i>Capital Equipment</i>									
6211	Specialized Equipment	.00	2,500.00	325.00	.00	.00	.00		
<i>Capital Equipment Totals</i>		\$0.00	\$2,500.00	\$325.00	\$0.00	\$0.00	\$0.00		
<i>General Operating</i>									
6200_105	Medical Fees And Supplies Medical Exams	.00	600.00	565.00	.00	.00	.00		
6202	Printing/Copying/Paper Mgt	.00	100.00	.00	.00	.00	.00		
6208	Special Supplies	.00	1,000.00	.00	.00	.00	.00		
6214	Clothing And Uniforms	.00	3,500.00	.00	.00	.00	.00		
6400_127	Utilities Cellular Communications	.00	2,614.00	605.97	.00	.00	.00		
6500_118	Professional and Consultant Svs Contractual Services	.00	1,000.00	.00	.00	.00	.00		
6700_105	Travel & Training Special Training	.00	11,400.00	1,011.26	.00	.00	.00		
7650_370	Regional Programs Expanded Mental Health	365,000.00	.00	.00	.00	.00	.00		
<i>General Operating Totals</i>		\$365,000.00	\$20,214.00	\$2,182.23	\$0.00	\$0.00	\$0.00		



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
	Division 054 - Community Support Totals	\$1,689,662.00	\$1,104,335.00	\$105,152.32	\$0.00	\$0.00	\$0.00		
	Department 17 - Police Totals	\$18,709,378.00	\$16,742,217.00	\$15,195,488.33	\$16,067,720.17	\$16,703,503.22	\$15,915,307.78		
	EXPENSE TOTALS	\$18,709,378.00	\$16,742,217.00	\$15,195,488.33	\$16,067,720.17	\$16,703,503.22	\$15,915,307.78		
	Fund 101 - General Fund Totals								
	REVENUE TOTALS	\$2,545,000.00	\$1,514,766.00	\$1,554,869.41	\$1,443,472.57	\$1,722,696.29	\$1,804,548.85		
	EXPENSE TOTALS	\$18,709,378.00	\$16,742,217.00	\$15,195,488.33	\$16,067,720.17	\$16,703,503.22	\$15,915,307.78		
	Fund 101 - General Fund Totals	(\$16,164,378.00)	(\$15,227,451.00)	(\$13,640,618.92)	(\$14,624,247.60)	(\$14,980,806.93)	(\$14,110,758.93)		
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,545,000.00	\$1,514,766.00	\$1,554,869.41	\$1,443,472.57	\$1,722,696.29	\$1,804,548.85		
	EXPENSE GRAND TOTALS	\$18,709,378.00	\$16,742,217.00	\$15,195,488.33	\$16,067,720.17	\$16,703,503.22	\$15,915,307.78		
	Net Grand Totals	(\$16,164,378.00)	(\$15,227,451.00)	(\$13,640,618.92)	(\$14,624,247.60)	(\$14,980,806.93)	(\$14,110,758.93)		