

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
REVENUES										
Department: 17 - Police										
Division: 000 - Admin										
FINES - Fines and Forfeits										
	4070_120	Asset Forfeiture Court Ordered	2,050.00	-	-	-	-	-	-	N/A
Account Classification Total: FINES - Fines and Forfeits			2,050.00	-	-	-	-	-	-	0.0%
Division Total: 000 - Admin			2,050.00	-	-	-	-	-	-	0.0%
Division: 044 - Grants										
INTERGOV - Intergovernmental Revenues										
	4875_100	Grant Federal Operating Direct	44,993.01	-	-	-	-	-	-	N/A
	4875_115	Grant Public Safety Operating	2,406.53	5,986.00	5,466.08	-	10,578.63	-	-	N/A
	4875_120	Grant Federal Operating Indirect	6,234.83	4,744.00	4,743.63	-	-	-	-	N/A
	4875_130	Grant Federal Capital Indirect	9,750.00	-	-	-	-	-	-	N/A
	4875_135	Grant State Capital	-	8,000.00	8,000.00	3,725.00	-	-	(3,725.00)	-100.0%
	4875_140	Grant State Operating	-	-	-	-	3,725.00	-	-	N/A
Account Classification Total: INTERGOV - Intergovernmental Revenues			63,384.37	18,730.00	18,209.71	3,725.00	14,303.63	-	(3,725.00)	-100.0%
Division Total: 044 - Grants			63,384.37	18,730.00	18,209.71	3,725.00	14,303.63	-	(3,725.00)	-100.0%
Division: 050 - Police Uniform Services										
INTERGOV - Intergovernmental Revenues										
	4825_200	Interdepartmental Traffic Meter Enforcement	145,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	-	0.0%
	4875_100	Grant Federal Operating Direct	-	-	-	100,000.00	47,390.23	150,000.00	50,000.00	50.0%
	4875_105	Grant DEA Reimbursement	9,682.18	8,641.00	8,640.02	-	25,581.29	-	-	N/A
	4875_140	Grant State Operating	14,342.59	14,899.00	17,479.55	-	8,770.33	-	-	N/A
	4990_200	Interfund Transfer Proceeds Impact Fees	-	-	-	30,000.00	17,129.23	-	(30,000.00)	-100.0%
Account Classification Total: INTERGOV - Intergovernmental Revenues			169,024.77	78,540.00	81,119.57	185,000.00	153,871.08	205,000.00	20,000.00	10.8%
CFS - Charges for Services										
	4280	Outside Duty Reimbursement	196,139.10	143,000.00	186,446.13	143,000.00	102,504.75	143,000.00	-	0.0%
	4600_105	Fees For Services Public Safety	1,044,930.59	1,149,050.00	1,162,410.34	1,177,990.00	1,191,569.86	1,183,400.00	5,410.00	0.5%
Account Classification Total: CFS - Charges for Services			1,241,069.69	1,292,050.00	1,348,856.47	1,320,990.00	1,294,074.61	1,326,400.00	5,410.00	0.4%
FINES - Fines and Forfeits										
	4040	Motor Vehicle Fines	108,427.80	80,000.00	50,366.78	80,000.00	28,888.91	60,000.00	(20,000.00)	-25.0%
	4055_105	Fines Misc Public Safety	500.00	-	-	-	54.60	-	-	N/A
Account Classification Total: FINES - Fines and Forfeits			108,927.80	80,000.00	50,366.78	80,000.00	28,943.51	60,000.00	(20,000.00)	-25.0%
LICENSES - Licenses and Permits										
	4260	Impact Fees	-	30,000.00	-	-	-	-	-	N/A
Account Classification Total: LICENSES - Licenses and Permits			-	30,000.00	-	-	-	-	-	0.0%
OTHER REV - Other Revenue										
	4750	Gain/Loss On Asset	6,104.00	-	-	-	-	-	-	N/A
	4875_123	Grant Federal - Operating Equipment	8,203.34	4,268.00	4,267.50	-	3,844.50	-	-	N/A
	4952	Revenue - Other	-	25,988.00	25,987.93	16,399.00	16,658.93	-	(16,399.00)	-100.0%
Account Classification Total: OTHER REV - Other Revenue			14,307.34	30,256.00	30,255.43	16,399.00	20,503.43	-	(16,399.00)	-100.0%
Division Total: 050 - Police Uniform Services			1,533,329.60	1,510,846.00	1,510,598.25	1,602,389.00	1,497,392.63	1,591,400.00	(10,989.00)	-0.7%
Division: 052 - Dispatch and Communications										
CFS - Charges for Services										
	4600_105	Fees For Services Public Safety	43,295.00	45,000.00	44,510.00	47,000.00	24,777.00	47,000.00	-	0.0%
Account Classification Total: CFS - Charges for Services			43,295.00	45,000.00	44,510.00	47,000.00	24,777.00	47,000.00	-	0.0%
Division Total: 052 - Dispatch and Communications			43,295.00	45,000.00	44,510.00	47,000.00	24,777.00	47,000.00	-	0.0%
Division: 053 - Parking Enforcement										
CFS - Charges for Services										
	4265	Towing Fees	105,944.50	110,000.00	130,011.50	100,000.00	129,227.50	100,000.00	-	0.0%
	4320	Parking Permits / Leases	244,604.00	225,000.00	256,558.00	255,000.00	190,225.00	255,000.00	-	0.0%
Account Classification Total: CFS - Charges for Services			350,548.50	335,000.00	386,569.50	355,000.00	319,452.50	355,000.00	-	0.0%
FINES - Fines and Forfeits										
	4050	Parking Fines	1,081,429.09	1,094,000.00	996,308.58	1,094,000.00	846,594.26	1,094,000.00	-	0.0%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
4055_105	Fines Misc Public Safety	3,484.00	1,000.00	5,520.50	41,000.00	9,886.59	21,000.00	(20,000.00)	-48.8%
<i>Account Classification Total: FINES - Fines and Forfeits</i>		1,084,913.09	1,095,000.00	1,001,829.08	1,135,000.00	856,480.85	1,115,000.00	(20,000.00)	-1.8%
Division Total: 053 - Parking Enforcement		1,435,461.59	1,430,000.00	1,388,398.58	1,490,000.00	1,175,933.35	1,470,000.00	(20,000.00)	-1.3%
Department Total: 17 - Police		3,077,520.56	3,004,576.00	2,961,716.54	3,143,114.00	2,712,406.61	3,108,400.00	(34,714.00)	-1.1%
REVENUES Total		3,077,520.56	3,004,576.00	2,961,716.54	3,143,114.00	2,712,406.61	3,108,400.00	(34,714.00)	-1.1%
EXPENSES									
Department: 17 - Police									
Division: 000 - Admin									
<i>PER SERVICES - Personal Services</i>									
5100	Overtime	289.72	-	(289.72)	-	-	-	-	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		289.72	-	(289.72)	-	-	-	-	0.0%
<i>GEN OPER - General Operating</i>									
6240	Forfeiture	2,050.00	-	-	-	-	-	-	N/A
6350	Legal Notice & Advertising	1,147.50	-	-	-	-	-	-	N/A
6500_118	Professional and Consultant Services Contractual Services	-	-	-	(800.00)	-	-	800.00	-100.0%
<i>Account Classification Total: GEN OPER - General Operating</i>		3,197.50	-	-	(800.00)	-	-	800.00	-100.0%
Division Total: 000 - Admin		3,487.22	-	(289.72)	(800.00)	-	-	800.00	-100.0%
Division: 044 - Grants									
<i>PER SERVICES - Personal Services</i>									
5100	Overtime	4,660.92	5,306.00	5,218.24	-	14,817.89	-	-	N/A
5400_100	Employee Benefits FICA	29.93	37.00	34.92	-	8.16	-	-	N/A
5400_135	Employee Benefits Life Insurance	-	-	-	-	1.93	-	-	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		4,690.85	5,343.00	5,253.16	-	14,827.98	-	-	0.0%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	-	8,000.00	8,000.00	3,725.00	3,725.00	-	(3,725.00)	-100.0%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		-	8,000.00	8,000.00	3,725.00	3,725.00	-	(3,725.00)	-100.0%
<i>GEN OPER - General Operating</i>									
6010	Computer Equipment	1,035.84	-	-	-	-	-	-	N/A
6015	Computer Software	9,810.00	-	-	-	-	-	-	N/A
6200	Medical Fees And Supplies	2,315.25	-	-	-	-	-	-	N/A
6400_127	Utilities Cellular Communications	973.21	-	-	-	-	-	-	N/A
6500_118	Professional and Consultant Services Contractual Services	26,402.00	-	-	-	-	-	-	N/A
6700_110	Travel & Training Travel Expense	5,899.78	643.00	643.06	-	-	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		46,436.08	643.00	643.06	-	-	-	-	0.0%
<i>REG PROGRAM - Regional Programs</i>									
7702	Program Delivery - Other	9,165.95	4,744.00	4,743.63	-	-	-	-	N/A
<i>Account Classification Total: REG PROGRAM - Regional Programs</i>		9,165.95	4,744.00	4,743.63	-	-	-	-	0.0%
Division Total: 044 - Grants		60,292.88	18,730.00	18,639.85	3,725.00	18,552.98	-	(3,725.00)	-100.0%
Division: 050 - Police Uniform Services									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	6,849,851.79	7,247,969.00	6,971,105.89	7,711,500.00	6,844,302.07	8,114,885.00	403,385.00	5.2%
5000_105	Salaries and Wages Limited Service	-	142,000.00	-	40,000.00	-	-	(40,000.00)	-100.0%
5000_110	Salaries and Wages Regular Part Time	44,559.18	45,000.00	40,821.53	45,000.00	40,958.20	45,000.00	-	0.0%
5000_115	Salaries and Wages Seasonal/Temporary	52,913.42	80,000.00	49,374.27	70,000.00	42,724.86	35,000.00	(35,000.00)	-50.0%
5000_900	Salaries and Wages Attrition/reorganization	-	(100,000.00)	-	(200,000.00)	-	(340,000.00)	(140,000.00)	70.0%
5100	Overtime	543,183.07	520,536.00	585,077.78	495,000.00	565,843.90	516,500.00	21,500.00	4.3%
5200_105	Other Personal Service Special Duty	194,712.86	136,000.00	172,004.01	136,000.00	165,165.06	136,000.00	-	0.0%
5200_110	Other Personal Service On-Call	-	14,000.00	13,200.00	-	19,210.00	22,000.00	22,000.00	N/A
5200_115	Other Personal Service Other Compensation	324,161.76	293,000.00	331,005.27	330,000.00	332,020.32	345,000.00	15,000.00	4.5%
5200_116	Other Personal Service Longevity Pay	3,090.00	4,700.00	3,142.34	3,500.00	3,307.99	3,500.00	-	0.0%
5200_117	Other Personal Service Retention	67,200.00	67,200.00	60,000.00	62,000.00	-	57,000.00	(5,000.00)	-8.1%
5200_120	Other Personal Service Shift Differential	114,765.69	117,000.00	106,901.55	117,000.00	102,165.48	117,000.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	118,930.94	78,000.00	79,496.72	84,200.00	86,216.38	94,000.00	9,800.00	11.6%
5300_100	Employer Contributions Post Employment A Police	-	-	3,165.12	-	-	-	-	N/A

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
5400_100	Employee Benefits FICA	247,971.80	266,000.00	254,228.41	275,000.00	251,865.48	218,596.00	(56,404.00)	-20.5%
5400_110	Employee Benefits Retirement A	2,205,073.00	2,247,132.00	2,247,132.00	2,269,221.00	2,269,221.00	2,386,308.00	117,087.00	5.2%
5400_115	Employee Benefits Retirement B	128,188.00	245,126.00	245,126.00	198,964.00	198,964.00	236,617.00	37,653.00	18.9%
5400_120	Employee Benefits Workers Compensation	268,091.00	351,550.00	351,550.00	328,464.00	328,464.00	307,099.00	(21,365.00)	-6.5%
5400_125	Employee Benefits Health Insurance	1,492,187.00	1,530,227.00	1,530,227.00	1,760,125.00	1,760,125.00	1,710,850.00	(49,275.00)	-2.8%
5400_130	Employee Benefits Dental Insurance	100,107.00	120,413.00	120,413.00	107,687.00	107,687.00	112,031.00	4,344.00	4.0%
5400_135	Employee Benefits Life Insurance	11,775.00	18,860.00	18,860.00	19,803.00	13,569.32	16,021.00	(3,782.00)	-19.1%
5400_145	Employee Benefits Employee Parking	-	1,000.00	180.00	1,000.00	220.00	1,000.00	-	0.0%
<i>Account Classification Total: PER SERVICES - Personal Services</i>		12,766,761.51	13,425,713.00	13,183,010.89	13,854,464.00	13,132,030.06	14,134,407.00	279,943.00	2.0%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	70,917.19	72,800.00	67,260.31	41,000.00	17,715.58	41,000.00	-	0.0%
9500_110	Capital Outlay Capital Expenditures	139,377.25	-	-	-	-	-	-	N/A
9500_155	Capital Outlay Vehicle Equipment	50,518.30	176,353.00	173,978.56	255,000.00	195,119.65	255,000.00	-	0.0%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		260,812.74	249,153.00	241,238.87	296,000.00	212,835.23	296,000.00	-	0.0%
<i>GEN OPER - General Operating</i>									
6000	Office Supplies	7,332.81	7,500.00	7,486.30	8,500.00	6,020.20	8,500.00	-	0.0%
6005	Postage	1,412.06	3,000.00	2,216.52	3,000.00	1,040.14	3,000.00	-	0.0%
6010	Computer Equipment	1,997.82	18,800.00	18,137.85	11,000.00	9,550.86	13,000.00	2,000.00	18.2%
6015	Computer Software	7,000.00	7,000.00	7,000.00	14,000.00	10,575.00	10,000.00	(4,000.00)	-28.6%
6017	Computer Licensing and Maint.	6,843.56	30,500.00	29,958.99	68,200.00	50,771.70	65,200.00	(3,000.00)	-4.4%
6020	Office Equipment	4,182.14	9,700.00	9,621.76	7,000.00	6,809.64	7,000.00	-	0.0%
6200	Medical Fees And Supplies	23,533.91	7,100.00	8,640.50	13,100.00	2,237.24	11,600.00	(1,500.00)	-11.5%
6202	Printing/Copying/Paper Mgt	7,606.48	9,750.00	9,153.86	11,000.00	7,754.74	13,000.00	2,000.00	18.2%
6203	Dues/Subscriptions	2,043.00	3,000.00	2,319.22	3,000.00	2,687.19	3,000.00	-	0.0%
6206	Custodian Supplies	-	200.00	125.59	200.00	-	200.00	-	0.0%
6208	Special Supplies	27,488.17	32,000.00	29,931.56	40,000.00	37,508.90	40,000.00	-	0.0%
6210	Small Tools and Equipment	1,979.17	4,000.00	3,736.41	4,000.00	1,844.51	4,000.00	-	0.0%
6212_100	Fuel Unleaded	285.00	900.00	358.60	900.00	161.11	900.00	-	0.0%
6214	Clothing And Uniforms	24,898.16	42,000.00	40,611.83	37,000.00	26,278.24	37,000.00	-	0.0%
6215	Uniform Laundering	24,397.69	25,000.00	22,777.05	31,000.00	18,415.95	26,000.00	(5,000.00)	-16.1%
6276	Field Supplies&Materials	17,490.68	23,000.00	22,190.61	23,000.00	19,290.13	23,000.00	-	0.0%
6292	Other Charges	2,492.21	24,000.00	23,952.00	24,000.00	23,952.00	24,000.00	-	0.0%
6300_100	Repair & Maintenance Equipment Parts	3,698.47	4,000.00	3,970.05	4,000.00	2,896.83	4,000.00	-	0.0%
6300_105	Repair & Maintenance Vehicle Maint Supplies	10,386.58	12,600.00	8,647.57	10,000.00	4,205.76	10,000.00	-	0.0%
6300_170	Repair & Maintenance Buildings	7,238.82	35,200.00	17,548.23	10,000.00	7,117.98	10,000.00	-	0.0%
6350	Legal Notice & Advertising	2,367.34	6,400.00	5,616.45	2,100.00	670.16	2,100.00	-	0.0%
6355	Recruitment	2,419.49	15,000.00	14,652.71	20,000.00	10,838.23	20,000.00	-	0.0%
6400_100	Utilities Electricity	52,166.43	55,000.00	53,915.58	55,260.00	50,664.85	55,000.00	(260.00)	-0.5%
6400_105	Utilities Gas	8,561.74	11,000.00	11,241.86	11,000.00	10,997.46	11,000.00	-	0.0%
6400_115	Utilities Water/Wastewater	3,897.21	5,000.00	3,742.00	4,505.00	3,364.80	5,000.00	495.00	11.0%
6400_117	Utilities Stormwater	1,244.30	782.00	1,566.11	1,735.00	1,469.12	1,500.00	(235.00)	-13.5%
6400_125	Utilities Telecommunications	56,334.92	61,500.00	62,168.17	57,650.00	51,582.06	51,500.00	(6,150.00)	-10.7%
6400_127	Utilities Cellular Communications	35,384.71	46,300.00	32,798.68	47,800.00	31,343.55	42,800.00	(5,000.00)	-10.5%
6500_118	Professional and Consultant Services Contractual Services	44,878.88	32,300.00	26,643.13	32,500.00	27,970.94	32,500.00	-	0.0%
6500_119	Professional and Consultant Services Health and Wellness	-	20,000.00	19,987.50	22,500.00	19,950.00	20,000.00	(2,500.00)	-11.1%
6500_120	Professional and Consultant Services Information Technology	25,174.75	61,500.00	49,574.10	91,300.00	54,686.75	79,300.00	(12,000.00)	-13.1%
6500_142	Professional and Consultant Services Marketing and Promotion	2,839.93	7,750.00	7,560.59	6,000.00	5,130.96	9,000.00	3,000.00	50.0%
6500_148	Professional and Consultant Services Interpreter Services	2,493.36	6,000.00	3,534.55	6,000.00	1,110.74	6,000.00	-	0.0%
6500_154	Professional and Consultant Services Laboratory Analysis	1,397.00	2,000.00	257.00	2,000.00	-	2,000.00	-	0.0%
6600	Maintenance Contracts	33,268.71	48,800.00	48,637.81	62,100.00	59,762.18	62,100.00	-	0.0%
6605	Radio Maintenance	1,497.00	3,000.00	2,557.50	3,000.00	662.00	3,000.00	-	0.0%
6700_100	Travel & Training Education	5,000.00	-	-	-	-	-	-	N/A
6700_105	Travel & Training Special Training	77,988.13	93,452.00	82,719.58	107,990.00	109,416.63	95,500.00	(12,490.00)	-11.6%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
6700_107	Travel & Training Training Materials	528.82	5,000.00	4,818.57	-	-	-	-	N/A
6700_110	Travel & Training Travel Expense	556.32	-	-	-	-	-	-	N/A
6700_115	Travel & Training Mileage	862.41	1,500.00	396.45	-	-	-	-	N/A
6800_140	Fees for Services Hospitality Expense	1,284.47	1,400.00	947.90	2,400.00	1,296.09	6,400.00	4,000.00	166.7%
7005	Refunds	-	-	-	16,399.00	7,933.00	-	(16,399.00)	-100.0%
7200_115	Capital Leases Equipment	45,612.24	44,046.00	27,393.15	10,000.00	8,725.64	10,000.00	-	0.0%
7250	Capital Lease Interest	-	351.00	175.08	-	-	-	-	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		588,064.89	827,331.00	729,288.97	885,139.00	696,693.28	828,100.00	(57,039.00)	-6.4%
<i>FRINGE - Fringe Benefits</i>									
5400_144	Employee Benefits OPEB-Post Employment Benefit	39,042.40	43,000.00	38,998.99	43,000.00	41,321.21	50,000.00	7,000.00	16.3%
<i>Account Classification Total: FRINGE - Fringe Benefits</i>		39,042.40	43,000.00	38,998.99	43,000.00	41,321.21	50,000.00	7,000.00	16.3%
<i>INTERFUND - Interfund</i>									
8005	Vehicle/Equipment Repairs	24,757.92	6,000.00	1,445.62	2,000.00	697.70	2,000.00	-	0.0%
<i>Account Classification Total: INTERFUND - Interfund</i>		24,757.92	6,000.00	1,445.62	2,000.00	697.70	2,000.00	-	0.0%
Division Total: 050 - Police Uniform Services		13,679,439.46	14,551,197.00	14,193,983.34	15,080,603.00	14,083,577.48	15,310,507.00	229,904.00	1.5%
Division: 052 - Dispatch and Communications									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	540,828.44	647,697.00	557,479.25	664,880.00	603,192.86	685,757.00	20,877.00	3.1%
5000_115	Salaries and Wages Seasonal/Temporary	31,747.07	33,000.00	734.47	33,000.00	583.31	23,000.00	(10,000.00)	-30.3%
5100	Overtime	84,173.90	100,000.00	89,047.56	90,000.00	112,701.67	90,000.00	-	0.0%
5200_115	Other Personal Service Other Compensation	45,636.48	44,250.00	43,724.74	49,000.00	46,961.68	49,000.00	-	0.0%
5200_116	Other Personal Service Longevity Pay	1,862.13	2,360.00	1,910.00	2,000.00	1,910.00	2,000.00	-	0.0%
5200_120	Other Personal Service Shift Differential	18,135.15	20,000.00	17,719.40	20,000.00	18,188.63	20,000.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	7,797.97	9,000.00	7,621.07	9,000.00	6,984.54	8,000.00	(1,000.00)	-11.1%
5400_100	Employee Benefits FICA	-	-	-	-	2,353.76	67,668.00	67,668.00	N/A
5400_120	Employee Benefits Workers Compensation	-	-	-	-	-	29,486.00	29,486.00	N/A
5400_135	Employee Benefits Life Insurance	-	-	-	-	7.47	-	-	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		730,181.14	856,307.00	718,236.49	867,880.00	792,883.92	974,911.00	107,031.00	12.3%
Division Total: 052 - Dispatch and Communications		730,181.14	856,307.00	718,236.49	867,880.00	792,883.92	974,911.00	107,031.00	12.3%
Division: 053 - Parking Enforcement									
<i>PER SERVICES - Personal Services</i>									
5000_100	Salaries and Wages Regular, Full Time	317,852.90	338,281.00	300,648.49	348,800.00	314,811.45	346,705.00	(2,095.00)	-0.6%
5100	Overtime	20,610.77	20,000.00	30,811.65	20,000.00	29,038.26	30,000.00	10,000.00	50.0%
5200_110	Other Personal Service On-Call	-	-	120.00	-	180.00	-	-	N/A
5200_115	Other Personal Service Other Compensation	750.00	700.00	1,201.08	1,200.00	708.28	1,200.00	-	0.0%
5200_116	Other Personal Service Longevity Pay	2,340.00	2,340.00	1,900.00	1,702.00	1,699.06	2,500.00	798.00	46.9%
5200_120	Other Personal Service Shift Differential	2,012.45	1,600.00	1,846.93	1,600.00	1,999.73	1,600.00	-	0.0%
5200_130	Other Personal Service Allowance Taxable	2,848.06	2,935.00	2,992.29	4,000.00	3,667.28	4,000.00	-	0.0%
5400_100	Employee Benefits FICA	-	-	-	-	1,056.99	29,792.00	29,792.00	N/A
5400_120	Employee Benefits Workers Compensation	-	-	-	-	-	16,963.00	16,963.00	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>		346,414.18	365,856.00	339,520.44	377,302.00	353,161.05	432,760.00	55,458.00	14.7%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	9,798.10	46,000.00	8,761.73	38,850.00	8,626.43	40,000.00	1,150.00	3.0%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		9,798.10	46,000.00	8,761.73	38,850.00	8,626.43	40,000.00	1,150.00	3.0%
<i>GEN OPER - General Operating</i>									
6000	Office Supplies	937.00	1,000.00	177.21	-	-	-	-	N/A
6005	Postage	15,815.81	20,000.00	16,757.15	20,000.00	7,993.62	18,000.00	(2,000.00)	-10.0%
6020	Office Equipment	713.05	1,000.00	659.84	-	-	-	-	N/A
6202	Printing/Copying/Paper Mgt	13,052.84	13,600.00	9,610.15	17,600.00	15,704.46	14,000.00	(3,600.00)	-20.5%
6214	Clothing And Uniforms	1,506.84	4,000.00	171.00	4,000.00	2,482.75	4,000.00	-	0.0%
6500_118	Professional and Consultant Services Contractual Services	39,347.50	65,744.00	46,420.51	65,744.00	30,725.00	65,744.00	-	0.0%
6530_115	Rentals Equipment	-	-	-	2,500.00	2,499.84	2,400.00	(100.00)	-4.0%
7000	Bad Debt Expense	901.00	1,500.00	1,226.87	1,500.00	1,694.00	1,500.00	-	0.0%
7005	Refunds	371.78	500.00	210.25	1,000.00	837.12	500.00	(500.00)	-50.0%
7200_115	Capital Leases Equipment	1,380.00	6,400.00	1,380.00	1,900.00	1,265.00	2,000.00	100.00	5.3%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
7303	Regulatory and Bank Fees	15,099.13	2,500.00	15,910.17	4,500.00	7,586.37	4,500.00	-	0.0%
<i>Account Classification Total: GEN OPER - General Operating</i>		89,124.95	116,244.00	92,523.15	118,744.00	70,788.16	112,644.00	(6,100.00)	-5.1%
Division Total: 053 - Parking Enforcement		445,337.23	528,100.00	440,805.32	534,896.00	432,575.64	585,404.00	50,508.00	9.4%
Department Total: 17 - Police		14,918,737.93	15,954,334.00	15,371,375.28	16,486,304.00	15,327,590.02	16,870,822.00	384,518.00	2.3%
EXPENSES Total		14,918,737.93	15,954,334.00	15,371,375.28	16,486,304.00	15,327,590.02	16,870,822.00	384,518.00	2.3%
Fund REVENUE	Total: 101 - General Fund	3,077,520.56	3,004,576.00	2,961,716.54	3,143,114.00	2,712,406.61	3,108,400.00	(34,714.00)	-1.1%
Fund EXPENSE	Total: 101 - General Fund	14,918,737.93	15,954,334.00	15,371,375.28	16,486,304.00	15,327,590.02	16,870,822.00	384,518.00	2.3%
Fund Total: 101 - General Fund		(11,841,217.37)	(12,949,758.00)	(12,409,658.74)	(13,343,190.00)	(12,615,183.41)	(13,762,422.00)	(419,232.00)	3.1%
REVENUE GRAND Totals:		3,077,520.56	3,004,576.00	2,961,716.54	3,143,114.00	2,712,406.61	3,108,400.00	(34,714.00)	-1.1%
EXPENSE GRAND Totals:		14,918,737.93	15,954,334.00	15,371,375.28	16,486,304.00	15,327,590.02	16,870,822.00	384,518.00	2.3%
Grand Totals:		(11,841,217.37)	(12,949,758.00)	(12,409,658.74)	(13,343,190.00)	(12,615,183.41)	(13,762,422.00)	(419,232.00)	3.1%