

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
Fund: 101 - General Fund									
REVENUES									
Department: 17 - Police									
Division: 044 - Grants									
<i>INTERGOV - Intergovernmental Revenues</i>									
4875_115	Grants Public Safety Operating	9,294.3500	2,514.4600	2,568.7100	2,867.5200	8,000.0000	0.0000	(8,000.0000)	-100%
4875_123	Grants Federal - Operating Equipment	0.0000	38,845.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
4875_140	Grants State Operating	0.0000	13,662.7200	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>		\$9,294.35	\$55,022.18	\$2,568.71	\$2,867.52	\$8,000.00	\$0.00	(\$8,000.00)	-100%
Division Total: 044 - Grants		\$9,294.35	\$55,022.18	\$2,568.71	\$2,867.52	\$8,000.00	\$0.00	(\$8,000.00)	-100%
Division: 050 - Police Uniform Services									
<i>INTERGOV - Intergovernmental Revenues</i>									
4875_100	Grants Federal Operating Direct	245,257.8300	125,875.6100	35,083.8200	134,266.1400	0.0000	0.0000	0.0000	N/A
4875_105	Grants DEA Reimbursement	18,343.7500	18,649.0000	8,628.4500	13,189.2900	0.0000	0.0000	0.0000	N/A
4875_123	Grants Federal - Operating Equipment	11,732.4700	0.0000	14,254.4000	1,898.1000	0.0000	0.0000	0.0000	N/A
4875_140	Grants State Operating	29,019.7800	32,983.9100	14,474.5200	14,693.4300	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>		\$304,353.83	\$177,508.52	\$72,441.19	\$164,046.96	\$0.00	\$0.00	\$0.00	0%
<i>CFS - Charges for Services</i>									
4280	Outside Duty Reimbursement	129,138.2800	128,802.3000	20,194.8000	29,753.8000	136,000.0000	136,000.0000	0.0000	0%
4600_105	Fees For Services Public Safety	1,207,421.6400	1,239,391.9200	1,238,346.2500	1,278,430.6000	1,270,000.0000	0.0000	(1,270,000.0000)	-100%
<i>Account Classification Total: CFS - Charges for Services</i>		\$1,336,559.92	\$1,368,194.22	\$1,258,541.05	\$1,308,184.40	\$1,406,000.00	\$136,000.00	(\$1,270,000.00)	-90%
<i>FINES - Fines and Forfeits</i>									
4040	Motor Vehicle Fines	19,561.7100	30,981.8500	9,687.3900	22,074.1700	0.0000	20,000.0000	20,000.0000	N/A
4055_105	Fines Misc Public Safety	19.7900	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: FINES - Fines and Forfeits</i>		\$19,581.50	\$30,981.85	\$9,687.39	\$22,074.17	\$0.00	\$20,000.00	\$20,000.00	0%
<i>OTHER REV - Other Revenue</i>									
4950	Donations	10,000.0000	0.0000	35.0000	0.0000	0.0000	0.0000	0.0000	N/A
4952	Revenue - Other	8,929.4000	40.6400	3,807.3900	5,116.0900	2,841.0000	0.0000	(2,841.0000)	-100%
<i>Account Classification Total: OTHER REV - Other Revenue</i>		\$18,929.40	\$40.64	\$3,842.39	\$5,116.09	\$2,841.00	\$0.00	(\$2,841.00)	-100%
Division Total: 050 - Police Uniform Services		\$1,679,424.65	\$1,576,725.23	\$1,344,512.02	\$1,499,421.62	\$1,408,841.00	\$156,000.00	(\$1,252,841.00)	-89%
Division: 051 - Airport Division									
<i>CFS - Charges for Services</i>									
4600_135	Fees For Services Airport	0.0000	0.0000	0.0000	0.0000	0.0000	1,310,000.0000	1,310,000.0000	N/A
<i>Account Classification Total: CFS - Charges for Services</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,310,000.00	\$1,310,000.00	0%
Division Total: 051 - Airport Division		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,310,000.00	\$1,310,000.00	0%
Division: 052 - Dispatch and Communications									
<i>CFS - Charges for Services</i>									
4435	Alarm Replacement Surcharge	0.0000	0.0000	60.0000	0.0000	0.0000	0.0000	0.0000	N/A
4600_105	Fees For Services Public Safety	41,781.0000	35,948.8800	41,331.8400	33,106.0000	40,000.0000	40,000.0000	0.0000	0%
<i>Account Classification Total: CFS - Charges for Services</i>		\$41,781.00	\$35,948.88	\$41,391.84	\$33,106.00	\$40,000.00	\$40,000.00	\$0.00	0%
Division Total: 052 - Dispatch and Communications		\$41,781.00	\$35,948.88	\$41,391.84	\$33,106.00	\$40,000.00	\$40,000.00	\$0.00	0%
Division: 053 - Parking Services									
<i>CFS - Charges for Services</i>									
4265	Towing Fees	161,401.0000	105,412.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
4320	Parking Permits / Leases	223,316.5000	141,342.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: CFS - Charges for Services</i>		\$384,717.50	\$246,754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>FINES - Fines and Forfeits</i>									
4050	Parking Fines	1,003,544.6700	711,127.9800	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
4055_105	Fines Misc Public Safety	4,147.0000	4,677.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: FINES - Fines and Forfeits</i>		\$1,007,691.67	\$715,804.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>LICENSES - Licenses and Permits</i>									
4320_100	Parking Permits / Leases Residential Permit Fee	19,690.0000	27,040.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: LICENSES - Licenses and Permits</i>		\$19,690.00	\$27,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 053 - Parking Services		\$1,412,099.17	\$989,598.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Department Total: 17 - Police		\$3,142,599.17	\$2,657,295.27	\$1,388,472.57	\$1,535,395.14	\$1,456,841.00	\$1,506,000.00	\$49,159.00	3%

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
REVENUES Total		\$3,142,599.17	\$2,657,295.27	\$1,388,472.57	\$1,535,395.14	\$1,456,841.00	\$1,506,000.00	\$49,159.00	3%
EXPENSES									
Department: 17 - Police									
Division: 000 - Admin									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	0.0000	0.0000	0.0000	0.0000	0.0000	1,033,670.0000	1,033,670.0000	N/A
5000_900	Salaries and Wages Attrition/reorganization	0.0000	0.0000	0.0000	0.0000	0.0000	(55,000.0000)	(55,000.0000)	0%
5400_100	Employee Benefits FICA	0.0000	0.0000	0.0000	0.0000	0.0000	79,786.0000	79,786.0000	N/A
5400_145	Employee Benefits Employee Parking	222.1200	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$222.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,058,456.00	\$1,058,456.00	
Division Total: 000 - Admin		\$222.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,058,456.00	\$1,058,456.00	
Division: 044 - Grants									
<i>PER SERVICES - Personnel Services</i>									
5100	Overtime	8,619.2400	2,315.1700	3,005.7000	3,253.7400	7,800.0000	0.0000	(7,800.0000)	-100%
5400_100	Employee Benefits FICA	131.7400	34.6700	41.7000	78.2300	200.0000	0.0000	(200.0000)	-100%
5400_135	Employee Benefits Life Insurance	4.2700	1.2800	1.5100	2.8000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$8,755.25	\$2,351.12	\$3,048.91	\$3,334.77	\$8,000.00	\$0.00	(\$8,000.00)	-100%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	0.0000	13,662.7200	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		\$0.00	\$13,662.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
6010	Computer Equipment	0.0000	38,845.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6700_110	Travel & Training Travel Expense	713.7800	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		\$713.78	\$38,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 044 - Grants		\$9,469.03	\$54,858.84	\$3,048.91	\$3,334.77	\$8,000.00	\$0.00	(\$8,000.00)	-100%
Division: 050 - Police Uniform Services									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	7,347,837.6100	7,569,186.8000	7,128,024.5300	6,063,108.8700	7,791,488.0000	7,056,089.0000	(735,399.0000)	-9%
5000_110	Salaries and Wages Regular Part Time	20,703.6500	25,449.6500	22,527.0800	28,986.8000	48,355.0000	25,000.0000	(23,355.0000)	-48%
5000_115	Salaries and Wages Seasonal/Temporary	29,569.6000	19,476.6100	52,788.1800	41,400.6100	70,000.0000	70,000.0000	0.0000	0%
5000_900	Salaries and Wages Attrition/reorganization	0.0000	0.0000	0.0000	0.0000	(463,876.0000)	(2,076,288.0000)	(1,612,412.0000)	348%
5100	Overtime	742,767.3700	616,047.3900	862,228.8600	1,043,091.5600	800,000.0000	1,000,000.0000	200,000.0000	25%
5200_105	Other Personnel Services Special Duty	179,621.9200	174,883.3300	45,374.6100	70,281.4900	136,000.0000	136,000.0000	0.0000	0%
5200_110	Other Personnel Services On-Call	19,134.0000	18,968.7800	21,482.8400	20,120.0000	22,000.0000	22,000.0000	0.0000	0%
5200_115	Other Personnel Services Other Compensation	330,238.9600	360,867.5400	444,591.6500	262,405.1600	348,000.0000	328,000.0000	(20,000.0000)	-6%
5200_116	Other Personnel Services Longevity Pay	3,390.0000	3,390.0000	3,390.0000	3,442.3400	3,475.0000	3,592.0000	117.0000	3%
5200_117	Other Personnel Services Retention	48,000.0000	44,400.0000	38,400.0000	27,600.0000	49,000.0000	26,000.0000	(23,000.0000)	-47%
5200_120	Other Personnel Services Shift Differential	103,809.2800	105,473.5900	97,283.5700	69,259.6900	112,000.0000	97,000.0000	(15,000.0000)	-13%
5200_130	Other Personnel Services Allowance Taxable	88,280.0700	87,928.3600	193,341.8100	74,608.3600	84,000.0000	74,000.0000	(10,000.0000)	-12%
5400_100	Employee Benefits FICA	189,996.8600	190,585.3100	186,722.4000	178,980.6100	214,000.0000	169,308.0000	(44,692.0000)	-21%
5400_110	Employee Benefits Retirement A	2,386,308.0000	3,022,133.4500	2,971,466.0000	2,997,739.6300	2,913,645.0000	3,022,316.0000	108,671.0000	4%
5400_115	Employee Benefits Retirement B	236,617.0000	193,253.0200	153,874.8600	0.0000	147,338.0000	211,369.0000	64,031.0000	43%
5400_120	Employee Benefits Workers Compensation	303,259.2700	434,744.2500	525,610.7300	388,992.3600	398,173.0000	383,304.0000	(14,869.0000)	-4%
5400_125	Employee Benefits Health Insurance	1,710,850.0000	1,801,866.0000	1,515,573.6900	1,395,557.0000	1,395,557.0000	1,609,312.0000	213,755.0000	15%
5400_130	Employee Benefits Dental Insurance	112,031.0000	107,127.0000	95,927.8100	86,021.0000	86,021.0000	91,640.0000	5,619.0000	7%
5400_135	Employee Benefits Life Insurance	19,207.1100	39,076.3300	35,808.6300	30,587.1300	27,580.0000	0.0000	(27,580.0000)	-100%
5400_145	Employee Benefits Employee Parking	240.0000	120.0000	0.0000	0.0000	1,000.0000	0.0000	(1,000.0000)	-100%
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$13,871,861.70	\$14,814,977.41	\$14,394,417.25	\$12,782,182.61	\$14,183,756.00	\$12,248,642.00	(\$1,935,114.00)	-14%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	53,078.3100	46,126.1300	33,356.2600	78,497.6400	80,000.0000	80,000.0000	0.0000	0%
9500_100	Capital Outlay Construction	21,943.9700	19,395.3800	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
9500_155	Capital Outlay Vehicle Equipment	31,550.7600	11,561.8000	0.0000	0.0000	30,000.0000	30,000.0000	0.0000	0%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		\$106,573.04	\$77,083.31	\$33,356.26	\$78,497.64	\$110,000.00	\$110,000.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
6000	Office Supplies	8,500.0000	6,203.3500	4,584.8100	5,521.8700	6,000.0000	6,000.0000	0.0000	0%

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
6005	Postage	1,322.1500	875.3000	5,131.1800	4,560.2500	6,000.0000	6,000.0000	0.0000	0%
6010	Computer Equipment	12,267.7300	26,272.5300	11,095.5600	21,329.1800	23,000.0000	23,000.0000	0.0000	0%
6015	Computer Software	8,835.6500	51,286.6600	55,193.1700	11,060.0600	34,000.0000	25,000.0000	(9,000.0000)	-26%
6017	Computer Licensing and Maint.	44,991.6900	99,487.6200	63,394.6700	85,586.2000	94,000.0000	103,000.0000	9,000.0000	10%
6020	Office Equipment	7,919.1000	5,841.1000	3,061.8700	6,869.6900	7,000.0000	7,000.0000	0.0000	0%
6025	Furnishings	1,251.6400	22.9900	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6200	Medical Fees And Supplies	6,918.5300	6,716.1800	8,900.1600	2,856.8600	6,600.0000	6,600.0000	0.0000	0%
6202	Printing/Copying/Paper Mgt	6,927.3400	9,994.5900	3,527.0400	2,731.3900	4,000.0000	5,000.0000	1,000.0000	25%
6203	Dues/Subscriptions	3,924.6200	7,225.8200	1,820.3600	1,818.8200	3,000.0000	4,000.0000	1,000.0000	33%
6206	Custodian Supplies	0.0000	17.0500	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6208	Special Supplies	32,937.9900	26,545.1600	18,740.3600	27,609.8900	30,000.0000	40,000.0000	10,000.0000	33%
6210	Small Tools and Equipment	3,989.4600	2,119.9500	1,872.3000	2,561.0300	4,000.0000	2,000.0000	(2,000.0000)	-50%
6212_100	Fuel Unleaded	511.0400	269.3600	77.2600	187.9100	900.0000	900.0000	0.0000	0%
6214	Clothing And Uniforms	24,147.2200	21,321.5700	16,951.7800	20,059.2400	26,000.0000	26,000.0000	0.0000	0%
6215	Uniform Laundering	16,689.6400	17,190.1000	11,100.0000	9,600.0000	10,000.0000	20,000.0000	10,000.0000	100%
6276	Field Supplies&Materials	33,033.0000	17,355.0000	7,655.0000	28,206.0000	33,000.0000	28,000.0000	(5,000.0000)	-15%
6292	Other Charges	23,952.0000	23,952.0000	23,952.0000	23,952.0000	24,000.0000	24,000.0000	0.0000	0%
6300_100	Repair & Maintenance Equipment Parts	4,120.9000	3,362.9900	5,216.8500	2,288.5300	4,000.0000	4,000.0000	0.0000	0%
6300_105	Repair & Maintenance Vehicle Maint Supplies	4,730.8600	9,682.9100	7,310.4400	4,933.8500	10,000.0000	10,000.0000	0.0000	0%
6300_170	Repair & Maintenance Buildings	10,287.1100	11,532.9700	5,287.6600	8,732.0700	10,000.0000	10,000.0000	0.0000	0%
6350	Legal Notice & Advertising	1,005.2900	395.0000	0.0000	0.0000	1,100.0000	2,100.0000	1,000.0000	91%
6355	Recruitment	14,334.2500	12,682.6500	770.3200	31,473.0200	35,000.0000	35,000.0000	0.0000	0%
6400_100	Utilities Electricity	53,339.6000	45,038.3400	42,033.2900	54,261.0100	55,000.0000	55,000.0000	0.0000	0%
6400_105	Utilities Gas	11,491.5900	9,690.6300	10,059.4700	11,123.9500	13,000.0000	11,000.0000	(2,000.0000)	-15%
6400_115	Utilities Water/Wastewater	4,282.2200	4,934.4900	3,854.3300	3,735.2800	5,000.0000	5,000.0000	0.0000	0%
6400_117	Utilities Stormwater	1,594.0800	1,594.0800	1,594.0800	1,391.3100	1,500.0000	1,500.0000	0.0000	0%
6400_125	Utilities Telecommunications	49,019.5600	49,834.7900	52,429.2900	50,495.8400	51,000.0000	51,000.0000	0.0000	0%
6400_127	Utilities Cellular Communications	35,133.3000	32,016.4700	36,564.9100	38,514.5700	46,800.0000	46,800.0000	0.0000	0%
6500_118	Professional and Consultant Svs Contractual Services	20,803.2400	21,781.1100	17,644.6500	65,373.0900	75,893.0000	80,000.0000	4,107.0000	5%
6500_119	Professional and Consultant Svs Health and Wellness	19,999.9200	19,999.9200	19,999.9200	19,999.9200	20,000.0000	20,000.0000	0.0000	0%
6500_120	Professional and Consultant Svs Information Technology	37,399.7000	56,373.0000	30,050.9000	31,897.0000	79,000.0000	79,000.0000	0.0000	0%
6500_142	Professional and Consultant Svs Marketing and Promotion	7,721.2000	1,453.3100	0.0000	2,202.0300	4,000.0000	4,000.0000	0.0000	0%
6500_148	Professional and Consultant Svs Interpreter Services	2,021.5000	5,960.0000	2,554.9000	5,000.0000	6,000.0000	6,000.0000	0.0000	0%
6500_154	Professional and Consultant Svs Laboratory Analysis	0.0000	0.0000	2,185.0000	4,841.0000	4,841.0000	2,000.0000	(2,841.0000)	-59%
6530_115	Rentals Equipment	0.0000	0.0000	2,289.1200	1,000.0000	2,600.0000	2,600.0000	0.0000	0%
6600	Maintenance Contracts	57,924.7600	66,464.9500	48,716.9700	28,269.3300	58,000.0000	40,000.0000	(18,000.0000)	-31%
6605	Radio Maintenance	1,742.5000	2,963.3000	2,252.0000	1,312.9800	3,000.0000	3,000.0000	0.0000	0%
6700_100	Travel & Training Education	10,000.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6700_105	Travel & Training Special Training	104,484.2000	77,936.7100	38,583.6100	84,855.8700	105,500.0000	105,500.0000	0.0000	0%
6800_140	Fees for Services Hospitality Expense	2,074.4300	2,114.4200	211.9400	783.8100	3,000.0000	3,000.0000	0.0000	0%
7005	Refunds	8,600.0000	255.3100	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7200_115	Capital Leases Equipment	108,692.1100	8,040.7700	10,370.0500	10,297.4400	10,041.0000	12,000.0000	1,959.0000	20%
7250	Capital Lease Interest	1,376.3500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		\$810,297.47	\$766,804.45	\$577,037.22	\$717,292.29	\$915,775.00	\$915,000.00	(\$775.00)	0%
<i>FRINGE - Fringe Benefits</i>									
5400_144	Employee Benefits OPEB-Post Employment Benefit	41,598.2400	44,085.6700	42,858.9600	33,847.1400	50,000.0000	40,000.0000	(10,000.0000)	-20%
<i>Account Classification Total: FRINGE - Fringe Benefits</i>		\$41,598.24	\$44,085.67	\$42,858.96	\$33,847.14	\$50,000.00	\$40,000.00	(\$10,000.00)	-20%
<i>INTERFUND - Interfund</i>									
7900_116	Interfund Transfer Fleet	121,000.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
8005	Vehicle/Equipment Repairs	254.8000	182.6400	1,800.0000	1,398.8300	2,000.0000	2,000.0000	0.0000	0%
<i>Account Classification Total: INTERFUND - Interfund</i>		\$121,254.80	\$182.64	\$1,800.00	\$1,398.83	\$2,000.00	\$2,000.00	\$0.00	0%
Division Total: 050 - Police Uniform Services		\$14,951,585.25	\$15,703,133.48	\$15,049,469.69	\$13,613,218.51	\$15,261,531.00	\$13,315,642.00	(\$1,945,889.00)	-13%
Division: 052 - Dispatch and Communications									

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	596,359.0600	599,842.0800	571,577.0700	508,379.9000	665,926.0000	758,796.0000	92,870.0000	14%
5000_110	Salaries and Wages Regular Part Time	0.0000	0.0000	0.0000	0.0000	7,500.0000	0.0000	(7,500.0000)	-100%
5000_115	Salaries and Wages Seasonal/Temporary	6,713.9800	5,583.0600	7,848.7100	14,970.6300	23,000.0000	23,000.0000	0.0000	0%
5000_900	Salaries and Wages Attrition/reorganization	0.0000	0.0000	0.0000	0.0000	0.0000	(160,764.0000)	(160,764.0000)	0%
5100	Overtime	192,420.4200	227,550.9300	320,179.0400	279,921.3500	90,000.0000	300,000.0000	210,000.0000	233%
5200_115	Other Personnel Services Other Compensation	43,027.7200	45,417.7300	49,383.1200	40,495.5600	49,000.0000	49,000.0000	0.0000	0%
5200_116	Other Personnel Services Longevity Pay	2,007.1400	2,060.0000	2,722.1900	3,468.5500	2,860.0000	3,670.0000	810.0000	28%
5200_117	Other Personnel Services Retention	0.0000	0.0000	0.0000	5,545.6000	58,240.0000	0.0000	(58,240.0000)	-100%
5200_120	Other Personnel Services Shift Differential	17,865.0200	18,374.1300	16,425.3300	14,598.9600	20,000.0000	20,000.0000	0.0000	0%
5200_130	Other Personnel Services Allowance Taxable	5,232.6700	5,540.3500	4,250.0000	3,623.7000	8,000.0000	8,000.0000	0.0000	0%
5400_100	Employee Benefits FICA	61,227.8100	62,480.9000	62,382.6500	56,223.0400	55,618.0000	60,949.0000	5,331.0000	10%
5400_115	Employee Benefits Retirement B	0.0000	0.0000	0.0000	63,242.0900	0.0000	0.0000	0.0000	N/A
5400_120	Employee Benefits Workers Compensation	29,156.5800	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5400_135	Employee Benefits Life Insurance	20.9800	21.2100	34.2400	23.7100	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$954,031.38	\$966,870.39	\$1,034,802.35	\$990,493.09	\$980,144.00	\$1,062,651.00	\$82,507.00	8%
Division Total: 052 - Dispatch and Communications		\$954,031.38	\$966,870.39	\$1,034,802.35	\$990,493.09	\$980,144.00	\$1,062,651.00	\$82,507.00	8%
Division: 053 - Parking Services									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	334,288.1100	354,767.0400	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5100	Overtime	22,272.6000	16,206.6600	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5200_115	Other Personnel Services Other Compensation	1,150.0000	1,149.5500	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5200_116	Other Personnel Services Longevity Pay	2,410.0600	2,490.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5200_120	Other Personnel Services Shift Differential	2,525.1400	1,655.0400	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5200_130	Other Personnel Services Allowance Taxable	2,975.0000	3,041.0400	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
5400_100	Employee Benefits FICA	26,749.4200	27,672.0100	0.0000	69.3000	0.0000	0.0000	0.0000	N/A
5400_120	Employee Benefits Workers Compensation	16,796.1500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$409,166.48	\$406,981.34	\$0.00	\$69.30	\$0.00	\$0.00	\$0.00	0%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	20,212.1500	32,460.4100	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		\$20,212.15	\$32,460.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
6005	Postage	12,000.0000	8,011.7600	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6202	Printing/Copying/Paper Mgt	12,924.8700	12,516.4100	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6214	Clothing And Uniforms	0.0000	546.1500	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
6500_118	Professional and Consultant Svs Contractual Services	52,952.5000	37,423.7500	375.0000	0.0000	0.0000	0.0000	0.0000	N/A
6530_115	Rentals Equipment	2,499.8400	2,499.8400	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7000	Bad Debt Expense	549.0000	271.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7005	Refunds	1,031.0700	520.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7200_115	Capital Leases Equipment	690.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	N/A
7303	Regulatory and Bank Fees	1,928.8600	1,783.7600	0.0000	1.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: GEN OPER - General Operating</i>		\$84,576.14	\$63,572.67	\$375.00	\$1.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 053 - Parking Services		\$513,954.77	\$503,014.42	\$375.00	\$70.30	\$0.00	\$0.00	\$0.00	0%
Division: 054 - Community Support									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	0.0000	0.0000	0.0000	82,571.9100	90,609.0000	1,079,005.0000	988,396.0000	1091%
5000_115	Salaries and Wages Seasonal/Temporary	0.0000	0.0000	0.0000	565.7100	600.0000	600.0000	0.0000	0%
5000_900	Salaries and Wages Attrition/reorganization	0.0000	0.0000	0.0000	0.0000	0.0000	(128,536.0000)	(128,536.0000)	0%
5100	Overtime	0.0000	0.0000	0.0000	3,001.8900	1,500.0000	1,500.0000	0.0000	0%
5200_115	Other Personnel Services Other Compensation	0.0000	0.0000	0.0000	1,651.6300	1,400.0000	4,000.0000	2,600.0000	186%
5200_120	Other Personnel Services Shift Differential	0.0000	0.0000	0.0000	803.2100	500.0000	12,000.0000	11,500.0000	2300%
5200_130	Other Personnel Services Allowance Taxable	0.0000	0.0000	0.0000	0.0000	0.0000	6,400.0000	6,400.0000	N/A
5400_100	Employee Benefits FICA	0.0000	0.0000	0.0000	6,416.8900	6,977.0000	82,246.0000	75,269.0000	1079%
5400_115	Employee Benefits Retirement B	0.0000	0.0000	0.0000	0.0000	7,965.0000	0.0000	(7,965.0000)	-100%
5400_125	Employee Benefits Health Insurance	0.0000	0.0000	0.0000	0.0000	25,571.0000	0.0000	(25,571.0000)	-100%

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
5400_130	Employee Benefits Dental Insurance	0.0000	0.0000	0.0000	0.0000	1,391.0000	0.0000	(1,391.0000)	-100%
5400_135	Employee Benefits Life Insurance	0.0000	0.0000	0.0000	0.0000	273.0000	0.0000	(273.0000)	-100%
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$0.00	\$0.00	\$0.00	\$95,011.24	\$136,786.00	\$1,057,215.00	\$920,429.00	673%
<i>CAPITAL EQUIP - Capital Equipment</i>									
6211	Specialized Equipment	0.0000	0.0000	0.0000	2,234.5000	4,000.0000	4,000.0000	0.0000	0%
<i>Account Classification Total: CAPITAL EQUIP - Capital Equipment</i>		\$0.00	\$0.00	\$0.00	\$2,234.50	\$4,000.00	\$4,000.00	\$0.00	0%
<i>GEN OPER - General Operating</i>									
6200_105	Medical Fees And Supplies Medical Exams	0.0000	0.0000	0.0000	565.0000	600.0000	600.0000	0.0000	0%
6400_127	Utilities Cellular Communications	0.0000	0.0000	0.0000	840.0000	2,614.0000	2,614.0000	0.0000	0%
6700_105	Travel & Training Special Training	0.0000	0.0000	0.0000	841.4300	6,000.0000	6,000.0000	0.0000	0%
<i>Account Classification Total: GEN OPER - General Operating</i>		\$0.00	\$0.00	\$0.00	\$2,246.43	\$9,214.00	\$9,214.00	\$0.00	0%
Division Total: 054 - Community Support		\$0.00	\$0.00	\$0.00	\$99,492.17	\$150,000.00	\$1,070,429.00	\$920,429.00	614%
Department Total: 17 - Police		\$16,429,262.55	\$17,227,877.13	\$16,087,695.95	\$14,706,608.84	\$16,399,675.00	\$16,507,178.00	\$107,503.00	1%
EXPENSES Total		\$16,429,262.55	\$17,227,877.13	\$16,087,695.95	\$14,706,608.84	\$16,399,675.00	\$16,507,178.00	\$107,503.00	1%
Fund REVENUE Total: 101 - General Fund		\$3,142,599.17	\$2,657,295.27	\$1,388,472.57	\$1,535,395.14	\$1,456,841.00	\$1,506,000.00	\$49,159.00	3%
Fund EXPENSE Total: 101 - General Fund		\$16,429,262.55	\$17,227,877.13	\$16,087,695.95	\$14,706,608.84	\$16,399,675.00	\$16,507,178.00	\$107,503.00	1%
Fund Total: 101 - General Fund		(\$13,286,663.38)	(\$14,570,581.86)	(\$14,699,223.38)	(\$13,171,213.70)	(\$14,942,834.00)	(\$15,001,178.00)	(\$58,344.00)	0%
REVENUE GRAND Totals:		\$3,142,599.17	\$2,657,295.27	\$1,388,472.57	\$1,535,395.14	\$1,456,841.00	\$1,506,000.00	\$49,159.00	3%
EXPENSE GRAND Totals:		\$16,429,262.55	\$17,227,877.13	\$16,087,695.95	\$14,706,608.84	\$16,399,675.00	\$16,507,178.00	\$107,503.00	1%
Grand Totals:		(\$13,286,663.38)	(\$14,570,581.86)	(\$14,699,223.38)	(\$13,171,213.70)	(\$14,942,834.00)	(\$15,001,178.00)	(\$58,344.00)	0%