

# POLICE DIVISION

## DESCRIPTION

The Police Division responds to citizen complaints, provides patrol coverage, enforces traffic laws, investigates criminal activity, and provides educational programs on such topics as drug awareness and crime prevention. In addition, the Division conducts crime analysis, investigates animal complaints, and operates citizen police academies. In FY24 the Police Communication Unit was designated as an independent department, including the Wireless E-911 budget, which in prior years was reflected in the Special Revenue Fund.

Except for several specialized components of the organization that report directly to the Chief of Police, the Police Division consists of two primary commands, Support Operations and Field Operations. Support Operations is responsible for the Administrative Services and Support Services Bureaus and the Division’s Fiscal Record Unit. Field Operations encompasses the Patrol Bureau, the Investigative Bureau, and the Special Operations Group. The Patrol Bureau is the largest single component of the Police Division, making up nearly half of the Division’s sworn complement. The Patrol Bureau operates three stations, in geographically distinct areas of the County, allowing the Division to better deploy officers and resources, while focusing on quality-of-life issues and engagement within communities Countywide. By dividing the agency into functions associated with various organized entities, the Division formally establishes and categorizes components according to job function and defines organizational philosophies. The Police Division’s mission is to provide innovative and collaborative police services for a safe and thriving Henrico.

## OBJECTIVES

- To eliminate the opportunities for crime and reduce the fear of crime through a commitment to proactive prevention and a close working association with all citizens, businesses, and governmental agencies.
- To achieve the highest level of safety possible on county streets through education, enforcement, and high visibility.

## FISCAL YEAR 2025 SUMMARY

| Description          | Annual Fiscal Plan    |                      |                       | Change<br>24 to 25 |
|----------------------|-----------------------|----------------------|-----------------------|--------------------|
|                      | FY23<br>Actual        | FY24<br>Original     | FY25<br>Proposed      |                    |
| Personnel            | \$ 91,610,795         | \$ 90,031,956        | \$ 95,951,205         | 6.6%               |
| Operation            | 9,129,604             | 8,974,016            | 10,754,446            | 19.8%              |
| Capital              | 286,122               | 352,020              | 144,370               | (59.0%)            |
| Total                | <u>\$ 101,026,521</u> | <u>\$ 99,357,992</u> | <u>\$ 106,850,021</u> | <u>7.5%</u>        |
| Personnel Complement | 894                   | 817 *                | 816                   | (1)                |

\*Ten sworn officers added to increase law enforcement presence offset by the reduction of (73) positions from the Emergency Communications Center, (14) positions from Wireless E-911, and (1) Office Assistant IV from Police. During FY24 added Veterinarian position. FY25 transferred one Police Support Technician III position to the Department of Emergency Communications.

**PERFORMANCE MEASURES**

|                            | <u>FY23</u> | <u>FY24</u> | <u>FY25</u> | <u>Change<br/>24 to 25</u> |
|----------------------------|-------------|-------------|-------------|----------------------------|
| <b>Workload Measures</b>   |             |             |             |                            |
| Total Calls for Service    | 196,265     | 192,432     | 189,442     | (2,990)                    |
| Number of Animal Calls     | 14,981      | 13,905      | 13,397      | (508)                      |
| Number of Part I Crimes    | 8,764       | 8,706       | 8,691       | (15)                       |
| Number of Criminal Arrests | 26,833      | 25,937      | 25,220      | (717)                      |
| Number of Traffic Arrests  | 33,703      | 31,963      | 30,307      | (1,656)                    |

**OBJECTIVES (CONTINUED)**

- To hold ourselves accountable to the highest standards of conduct in performing service to the community and embracing the ideals of the Constitution and democratic society.
- To establish as a cornerstone of all Division endeavors, a partnership with community that is based upon mutual trust and integrity.
- To achieve total professionalism, through training, commitment, and action within the rule of the law, in response to the needs of the community.
- To provide employees with an environment in which to work that is sensitive to their needs, and conducive to the accomplishment of the highest quality of work.
- To extend compassion impartially to all persons, regardless of the nature of the interaction, through fairness and understanding in response to those with whom contact is necessitated.

**BUDGET HIGHLIGHTS**

The FY25 proposed budget for the Police Division totals \$106,850,021, representing an overall increase of \$7,492,029 or 7.5% from the previous approved budget.

The personnel component is budgeted at \$95,951,205 reflecting an increase of \$5,919,249, or 6.6% from the previous year. This includes pay increases for all employees, retirement, and health care cost and the transfer of one Police Support Technician III position to the Department of Emergency Communications.

The operating component is budgeted at \$10,754,446 reflecting an increase of \$1,780,430, or 19.8% from the previous year. This also included adjustments for cellular phones contracts, contractual services, and realignment of funding to other cost centers. Increases are reflected for body worn camera contract, digital forensic software, facility maintenance, vehicle repairs, and maintenance service contract.

The capital component totals \$144,370, a decrease of \$207,650, or 59.0%. This reflects the realignment of funding and natural accounts or cost center line items.

## DEPARTMENTAL HIGHLIGHTS

### AWARDS AND ACCOMPLISHMENTS

In FY24, the Virginia State Police (VSP) “Help Eliminate Auto Theft” (HEAT) program presented awards to three Virginia police departments and fifteen individuals to recognize their efforts in reducing vehicle theft and theft of vehicle parts across the Commonwealth. The Henrico County Police Division was the agency winner for departments serving a population of more than 100,000 people. Furthermore, eight officers were recognized for their individual efforts.

In December 2023, Henrico Police attended the annual Valor Awards. The Annual Valor Awards is a signature regional event celebrating the selfless acts of our area’s First Responders. The awards honor local Law Enforcement Officers, Firefighters, and Emergency Services personnel who have performed exceptional acts of courage, putting themselves at risk and personal injury. Ten Henrico police officers received awards in recognition of their acts of bravery during a dangerous incident where the officers were fired upon while investigating a crime.

As Henrico Police strives to implement technology to combat crime, a NIBIN (National Integrated Ballistic Information Network) machine was approved to accompany the Ballistic IQ machine within the Forensics Unit. The NIBIN program will be fully implemented by the end of FY24. These two resources give law enforcement the ability to quickly establish leads based on cartridge casing identifiers and connect firearm related incidents. Additionally, Cellebrite Premium has been approved, which is the most advanced, lawful solution to extract critical digital mobile device data.

In FY23, the Police Division obtained additional K9s. During this fiscal year, two drug K9s and one patrol K9 have completed their required training certifications and are on duty. By the end of FY24, a bloodhound K9 will be fully certified, resulting in four new K9s fully in service.

This past summer, the Henrico County Police Division sent two Basic Police Academies to Washington, D. C. for the first time to help recruits learn more about diversity and bring that knowledge to their careers as police officers. Academies are now implementing visits to the National Museum of African American History and Culture and/or the United States Holocaust Memorial Museums, which offer tours to share the impact law enforcement has had on different cultures historically. The recruits also visit the National Law Enforcement Officers Memorial during their trip.

Henrico Police is grateful for the County’s groundbreaking of the new South Station headquarters on Airport Drive in FY24 and look forward to the project completion in FY25. Additionally, the Division is working with Finance and General Services to redevelop the existing footprint of the Animal Shelter to achieve higher adoption rates and engage in best industry practices for shelter enrichment.

During FY24, the Police Division continued to utilize available grant funding to purchase equipment or provide programs to further the goal of achieving the highest level of safety possible in our community. The Police Division was once again awarded funding by the Department of Motor Vehicles to increase efforts to ensure safe driving on county streets and help reduce the number of fatal vehicle accidents.

---

## COMMUNITY OUTREACH AND ENGAGEMENT

The Division continues to establish and build relationships within the community through neighborhood community walks with the Chief of Police and other County stakeholders. This year, representatives from Henrico County Public Schools have joined these walks, along with the other County agencies whose participation has been an asset to county residents. The Community Services Section continues to host citizen and senior academies, as well as faith-based coalition meetings. The Intercultural Liaison Partnership has been intentional in meeting with stakeholders bimonthly. Community Officers have also partnered with “Boys 2 Men”, an organization that meets in the Newbridge community to teach young boys how to become outstanding men of character contributing to communities in positive ways.

Citizen and Senior Academies are held in the fall and spring of each year. These academies provide an opportunity for community members to learn about policing as well as obtain a better understanding of the roles of both law enforcement and residents in helping to provide a safe community for everyone.

The Police Division continued to support Henrico County Public Schools through engagement with students in the Open Doors and Hearts program at Johnson Elementary School and selective Henrico high school students’ participation in the Chief’s Student Advisory Council.

The Police Division continues to support the Henrico Police Athletic League. The Chief of Police is an active member of the PAL Board and worked to establish last year’s PAL Golf Tournament, which was a successful fundraiser for the organization. The Division committed resources and personnel to staff a fourth PAL site located in the County donated Math and Science Center on Hartman Street. Officers volunteered to work on special PAL programs and events such as the Thanksgiving meal giveaway and Shop with a Cop at Christmas.

National Night Out is a national campaign focused on neighborhoods coming together to create partnerships and keep communities safe. Henrico County neighborhoods hosted over 55 events, coordinated through the Divisions Crime Prevention Unit. Multiple County agencies and Board members participated and visited these events along with Division personnel.

---

## COMMUNITY SAFETY INITIATIVES

In FY24, the Police Division provided residents with crime deterrence tools, such as steering wheel locks and firearm cable locks. As part of the Countywide initiatives, the Police Division has been instrumental in conducting programs and instruction regarding pedestrian/bicyclist safety and passing out reflector vests through the County’s Watch Out Ahead Henrico project.

Henrico Police representatives and School Resource Officers partnered with Henrico County Public Schools to assist in implementing a new safety program as weapons detection systems are being placed in all public schools. New processes were developed for school admittance to ensure safety and decrease long wait times. Additionally, School Resource Officers worked with School Administration and School Security Officers to develop additional plans around new safety measures, devices, and policies.

Continuing an effort that started in FY23, various sections within Henrico Police partnered with other County agencies and St. Luke Apartments’ management team to address violent crime in the complex. This group effort was aimed at targeting enforcement, holding repeat and chronic offenders accountable, and improving quality of life for the residents in the area. Officers also focused on community engagement by taking time from their patrols to play with kids, engage parents, and build trust in the community.

*Police (cont'd)*

To further allow officers more discretionary time for proactive policing, the Field Operations Think Tank developed and implemented strategies to reduce the number of non-police related calls for service to which patrol officers have been responding. The reduction in those calls for service will allow more time for officers to refocus on the mitigation of Part I Crimes.

---

FUTURE CHALLENGES

As technology continues to improve and evolve, the Division must find new ways to use these resources as well as combat crime from individuals. For this, the division expects to see increased expenses in future years as new hardware and software becomes available that can make investigations more efficient and provide better upfront data for proactive efforts. The Division continues to revise crime deterrent and investigation strategies while working closely with local partners to share information and provide mutual support.



**Department Operating Budget  
Henrico County, Virginia  
FY2024-25  
PUBLIC SAFETY - POLICE**

| Account Description                            | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|--|-------------------|-----------------|-----------------|----------------|-----------------|
| 50100 Full-Time Salaries and Wages - Regular   | 59,094,796        | 63,984,120      | 67,493,156      | 3,509,036      | 5.5%            |
| 50101 Full-Time Salaries and Wages - Overtime  | 7,338,333         | 3,163,822       | 4,263,822       | 1,100,000      | 34.8%           |
| 50102 Part-Time Salaries and Wages- Regular    | 149,309           | 231,597         | 250,587         | 18,990         | 8.2%            |
| 50104 Temporary Salaries and Wages - Regular   | 749,288           | 0               | 0               | 0              | 0.0%            |
| 50105 Temporary Salaries and Wages - Overtime  | 56,893            | 0               | 0               | 0              | 0.0%            |
| 50108 Hybrid Disability Prgm (Prev Wage Adj)   | 35,824            | 15,217          | 19,547          | 4,330          | 28.5%           |
| 50109 Vacancy Savings                          | 0                 | -1,940,634      | -2,408,001      | -467,367       | -24.1%          |
| 50110 FICA                                     | 4,932,750         | 4,282,339       | 5,205,965       | 923,626        | 21.6%           |
| 50111 Retirement VRS                           | 9,662,872         | 10,576,575      | 11,099,700      | 523,125        | 4.9%            |
| 50112 Hospital/Medical Plans                   | 8,807,238         | 8,823,142       | 9,055,628       | 232,486        | 2.6%            |
| 50113 Group Insurance - Life (VRS)             | 780,418           | 895,778         | 887,976         | -7,802         | -0.9%           |
| 50114 Unemployment Insurance                   | 3,074             | 0               | 0               | 0              | 0.0%            |
| 50121 VRS Hybrid Deferred Contribution         | 0                 | 0               | 82,825          | 82,825         | 100.0%          |
| 50200 Medical Services                         | 170,378           | 171,000         | 155,000         | -16,000        | -9.4%           |
| 50209 Other Professional Services              | 163,597           | 173,536         | 121,900         | -51,636        | -29.8%          |
| 50210 Maintenance and Repairs                  | 68,542            | 98,900          | 117,800         | 18,900         | 19.1%           |
| 50211 Maintenance Service Contracts            | 360,792           | 353,061         | 393,150         | 40,089         | 11.4%           |
| 50212 Vehicle Repair                           | 1,139,787         | 1,026,000       | 1,201,000       | 175,000        | 17.1%           |
| 50213 Maintenance Service Contracts- Computers | 411,871           | 299,550         | 1,021,250       | 721,700        | 240.9%          |
| 50220 Lease/Rent Of Equipment                  | 325               | 300             | 300             | 0              | 0.0%            |
| 50221 Lease/Rent Of Buildings                  | 683,434           | 735,500         | 771,000         | 35,500         | 4.8%            |
| 50240 Printing and Binding                     | 8,181             | 8,300           | 8,400           | 100            | 1.2%            |
| 50250 Advertising                              | 28,543            | 30,000          | 40,000          | 10,000         | 33.3%           |
| 50260 Laundry and Dry Cleaning                 | 878               | 850             | 1,000           | 150            | 17.6%           |
| 50270 Other Contractual Services               | 1,956,682         | 1,552,420       | 1,779,950       | 227,530        | 14.7%           |
| 50280 Janitorial                               | 59,310            | 64,800          | 86,600          | 21,800         | 33.6%           |

| Account Description |  | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---------------------|--|-------------------|-----------------|-----------------|----------------|-----------------|
| 50285               | Landscaping                                    | 2,794             | 12,300          | 14,400          | 2,100          | 17.1%           |
| 50286               | Weed and Pest Control                          | 22                | 250             | 100             | -150           | -60.0%          |
| 50290               | Purchase of Services from Other Governments    | 1,897             | 0               | 0               | 0              | 0.0%            |
| 50310               | Automotive/Motor Pool                          | 144,826           | 134,900         | 100,000         | -34,900        | -25.9%          |
| 50400               | Electric Services                              | 156,097           | 100,500         | 447,300         | 346,800        | 345.1%          |
| 50401               | Heating Services                               | 2,921             | 2,300           | 5,200           | 2,900          | 126.1%          |
| 50402               | Water Service                                  | 701               | 1,500           | 1,600           | 100            | 6.7%            |
| 50403               | Sewer Service                                  | 836               | 1,600           | 1,800           | 200            | 12.5%           |
| 50404               | Refuse Service                                 | 696               | 900             | 1,600           | 700            | 77.8%           |
| 50410               | Postal Services                                | 12,177            | 10,000          | 20,100          | 10,100         | 101.0%          |
| 50412               | Telecommunications                             | 284,698           | 309,750         | 396,450         | 86,700         | 28.0%           |
| 50413               | Airtime - Mobile Terminals                     | 278,555           | 289,500         | 310,000         | 20,500         | 7.1%            |
| 50423               | Risk Management Claims Charges                 | 82,141            | 0               | 0               | 0              | 0.0%            |
| 50430               | Mileage  | 365               | 0               | 0               | 0              | 0.0%            |
| 50431               | Education and Training                         | 207,354           | 266,500         | 301,000         | 34,500         | 12.9%           |
| 50441               | Payment To Other Civic/Community Organizations | 50,000            | 50,000          | 50,000          | 0              | 0.0%            |
| 50442               | Payments To Other Local Governments            | 547               | 0               | 0               | 0              | 0.0%            |
| 50450               | Dues And Association Memberships               | 11,013            | 6,190           | 25,600          | 19,410         | 313.6%          |
| 50453               | Freight Charges                                | 1,679             | 2,700           | 3,250           | 550            | 20.4%           |
| 50455               | Tuition  | 24,729            | 60,000          | 40,000          | -20,000        | -33.3%          |
| 50459               | Other Charges Miscellaneous                    | 17,022            | 25,000          | 45,000          | 20,000         | 80.0%           |
| 50500               | Office Supplies                                | 53,791            | 47,550          | 48,550          | 1,000          | 2.1%            |
| 50501               | Food Supplies and Food Service Supplies        | 25,413            | 24,000          | 25,950          | 1,950          | 8.1%            |
| 50502               | Agricultural Supplies                          | 20,103            | 11,000          | 22,000          | 11,000         | 100.0%          |
| 50503               | Medical and Laboratory Supplies                | 16,516            | 12,700          | 41,900          | 29,200         | 229.9%          |
| 50504               | Laundry, Housekeeping, and Janitorial Supplies | 16,627            | 13,900          | 19,300          | 5,400          | 38.8%           |
| 50506               | Repair and Maintenance Supplies                | 26,595            | 72,639          | 62,900          | -9,739         | -13.4%          |
| 50507               | Gasoline                                       | 1,615,370         | 1,485,000       | 1,735,000       | 250,000        | 16.8%           |
| 50509               | Vehicle and Powered Equipment Supplies         | 0                 | 0               | 1,000           | 1,000          | 100.0%          |

| <b>Account Description</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50510 Police And Fire Supplies/ITEMS                                | 481,722                  | 641,300                | 474,750                | -166,550              | -26.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                                | 428,529                  | 689,350                | 693,200                | 3,850                 | 0.6%                   |
| 50512 Books and Subscriptions                                       | 353                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50513 Educational and Recreational Supplies                         | 3,540                    | 5,000                  | 20,500                 | 15,500                | 310.0%                 |
| 50514 Other Operating Supplies                                      | 79,594                   | 165,945                | 129,071                | -36,874               | -22.2%                 |
| 50516 Chemicals   | 2,306                    | 3,000                  | 2,000                  | -1,000                | -33.3%                 |
| 50517 Small Tools   | 22,464                   | 8,525                  | 14,575                 | 6,050                 | 71.0%                  |
| 50518 Liquid Propane Gas  | 1,699                    | 6,000                  | 3,000                  | -3,000                | -50.0%                 |
| 50521 Computer Software   | 1,592                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50803 Telecommunications Equipment-New \$10,000 and Over            | 7,530                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less Than \$10,000                | 32,719                   | 0                      | 4,950                  | 4,950                 | 100.0%                 |
| 50812 Furniture and Fixtures-New Less Than \$10,000                 | 9,577                    | 0                      | 1,900                  | 1,900                 | 100.0%                 |
| 50813 Telecommunications Equipment-New Less Than \$10,000           | 2,836                    | 0                      | 150                    | 150                   | 100.0%                 |
| 50814 Motor Vehicles and Equipment-New Less Than \$10,000           | 25,626                   | 0                      | 3,000                  | 3,000                 | 100.0%                 |
| 50815 Computer Equipment-New Less Than \$10,000                     | 68,318                   | 0                      | 16,000                 | 16,000                | 100.0%                 |
| 50816 Technology Infrastructure - New Less Than \$10,000            | 6,996                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50821 Machinery and Equipment-Replacement \$10,000 and Over         | 0                        | 0                      | 27,400                 | 27,400                | 100.0%                 |
| 50823 Telecommunications Equipment-Replacement \$10,000 and Over    | 0                        | 10,000                 | 0                      | -10,000               | -100.0%                |
| 50831 Machinery and Equipment-Replacement Less Than \$10,000        | 50,916                   | 281,720                | 20,270                 | -261,450              | -92.8%                 |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000         | 47,151                   | 0                      | 4,700                  | 4,700                 | 100.0%                 |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 14,800                   | 35,000                 | 21,000                 | -14,000               | -40.0%                 |
| 50834 Motor Vehicles and Equipment-Replacement Less Than \$10,000   | 6,697                    | 5,000                  | 0                      | -5,000                | -100.0%                |
| 50835 Computer Equipment-Replacement Less Than \$10,000             | 12,956                   | 20,300                 | 45,000                 | 24,700                | 121.7%                 |
| <b>Total Department</b>   | <b>101,026,521</b>       | <b>99,357,992</b>      | <b>106,850,021</b>     | <b>7,492,029</b>      | <b>7.5%</b>            |





**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2024-25**  
**PUBLIC SAFETY - POLICE**

| Cost Center                                      | Prior Year<br>Actual | Approved<br>Budget | Proposed<br>Budget | Dollar<br>Inc/Dec | Percent<br>Inc/Dec |
|--|----------------------|--------------------|--------------------|-------------------|--------------------|
| <b>12001 Administration</b>                      |                      |                    |                    |                   |                    |
| 50100 Full-Time Salaries and Wages - Regular     | 53,650,132           | 61,604,687         | 64,799,724         | 3,195,037         | 5.2%               |
| 50101 Full-Time Salaries and Wages -<br>Overtime | 6,331,948            | 3,153,822          | 4,253,822          | 1,100,000         | 34.9%              |
| 50102 Part-Time Salaries and Wages-Regular       | 149,309              | 231,597            | 250,587            | 18,990            | 8.2%               |
| 50104 Temporary Salaries and Wages -<br>Regular  | 530,627              | 0                  | 0                  | 0                 | 0.0%               |
| 50108 Hybrid Disability Prgm (Prev Wage Adj)     | 15,912               | 11,970             | 15,477             | 3,507             | 29.3%              |
| 50109 Vacancy Savings                            | 0                    | -1,857,526         | -2,301,877         | -444,351          | -23.9%             |
| 50110 FICA                                       | 4,436,243            | 4,099,548          | 5,010,154          | 910,606           | 22.2%              |
| 50111 Retirement VRS                             | 8,769,905            | 10,183,255         | 10,651,766         | 468,511           | 4.6%               |
| 50112 Hospital/Medical Plans                     | 7,971,143            | 8,436,250          | 8,645,520          | 209,270           | 2.5%               |
| 50113 Group Insurance - Life (VRS)               | 708,780              | 862,466            | 852,141            | -10,325           | -1.2%              |
| 50114 Unemployment Insurance                     | 3,114                | 0                  | 0                  | 0                 | 0.0%               |
| 50121 VRS Hybrid Deferred Contribution           | 0                    | 0                  | 65,581             | 65,581            | 100.0%             |
| 50200 Medical Services                           | 657                  | 0                  | 0                  | 0                 | 0.0%               |
| 50209 Other Professional Services                | 81,786               | 81,536             | 82,000             | 464               | 0.6%               |
| 50240 Printing and Binding                       | 646                  | 0                  | 400                | 400               | 100.0%             |
| 50412 Telecommunications                         | 138                  | 0                  | 0                  | 0                 | 0.0%               |
| 50423 Risk Management Claims Charges             | 82,141               | 0                  | 0                  | 0                 | 0.0%               |
| 50442 Payments To Other Local Governments        | 547                  | 0                  | 0                  | 0                 | 0.0%               |
| 50450 Dues And Association Memberships           | 2,535                | 3,400              | 2,810              | -590              | -17.4%             |
| 50501 Food Supplies and Food Service<br>Supplies | 1,942                | 1,000              | 600                | -400              | -40.0%             |
| 50514 Other Operating Supplies                   | 314                  | 1,000              | 500                | -500              | -50.0%             |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50812 Furniture and Fixtures-New Less Than \$10,000         | 270                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000 | 21,990                   | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                    | <b>82,760,079</b>        | <b>86,813,005</b>      | <b>92,329,205</b>      | <b>5,516,200</b>      | <b>6.4%</b>            |
| <b>12002 Fiscal Records</b>                                 |                          |                        |                        |                       |                        |
| 50270 Other Contractual Services                            | 1,980                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50400 Electric Services                                     | 0                        | 0                      | 323,000                | 323,000               | 100.0%                 |
| 50410 Postal Services                                       | 12,177                   | 10,000                 | 20,100                 | 10,100                | 101.0%                 |
| 50412 Telecommunications                                    | 251,851                  | 264,000                | 345,000                | 81,000                | 30.7%                  |
| 50450 Dues And Association Memberships                      | 625                      | 0                      | 100                    | 100                   | 100.0%                 |
| 50500 Office Supplies                                       | 83                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                              | 0                        | 42,545                 | 42,971                 | 426                   | 1.0%                   |
| <b>Total Cost Center</b>                                    | <b>266,716</b>           | <b>316,545</b>         | <b>731,171</b>         | <b>414,626</b>        | <b>131.0%</b>          |
| <b>12003 Computer Operations</b>                            |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                           | 35,685                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50210 Maintenance and Repairs                               | 1,395                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50213 Maintenance Service Contracts-Computers               | 121,043                  | 170,200                | 217,800                | 47,600                | 28.0%                  |
| 50270 Other Contractual Services                            | 39,946                   | 42,000                 | 43,000                 | 1,000                 | 2.4%                   |
| 50413 Airtime - Mobile Terminals                            | 278,555                  | 289,500                | 310,000                | 20,500                | 7.1%                   |
| 50514 Other Operating Supplies                              | 3,671                    | 5,000                  | 5,000                  | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less Than \$10,000        | 468                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50815 Computer Equipment-New Less Than \$10,000             | 7,519                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50835 Computer Equipment-Replacement Less Than \$10,000     | 12,956                   | 5,000                  | 5,000                  | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                    | <b>501,238</b>           | <b>511,700</b>         | <b>580,800</b>         | <b>69,100</b>         | <b>13.5%</b>           |
| <b>12004 Quality Assurance</b>                              |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                           | 11,422                   | 11,000                 | 0                      | -11,000               | -100.0%                |

| <b>Cost Center</b>                                   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50210 Maintenance and Repairs                        | 835                      | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50270 Other Contractual Services                     | 1,862,454                | 1,447,220              | 1,673,000              | 225,780               | 15.6%                  |
| 50514 Other Operating Supplies                       | 14,111                   | 6,500                  | 0                      | -6,500                | -100.0%                |
| 50811 Machinery and Equipment-New Less Than \$10,000 | 12,711                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000  | 2,371                    | 0                      | 450                    | 450                   | 100.0%                 |
| <b>Total Cost Center</b>                             | <b>1,903,904</b>         | <b>1,464,720</b>       | <b>1,674,450</b>       | <b>209,730</b>        | <b>14.3%</b>           |
| <b>12005 Internal Affairs</b>                        |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                    | 613                      | 500                    | 0                      | -500                  | -100.0%                |
| 50213 Maintenance Service Contracts-Computers        | 1,325                    | 3,000                  | 3,100                  | 100                   | 3.3%                   |
| 50514 Other Operating Supplies                       | 0                        | 100                    | 100                    | 0                     | 0.0%                   |
| 50521 Computer Software                              | 1,592                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less Than \$10,000 | -230                     | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                             | <b>3,300</b>             | <b>3,600</b>           | <b>3,200</b>           | <b>-400</b>           | <b>-11.1%</b>          |
| <b>12006 Radio Shop</b>                              |                          |                        |                        |                       |                        |
| 50100 Full-Time Salaries and Wages - Regular         | 575,052                  | 753,686                | 788,961                | 35,275                | 4.7%                   |
| 50101 Full-Time Salaries and Wages - Overtime        | 2,898                    | 5,000                  | 5,000                  | 0                     | 0.0%                   |
| 50108 Hybrid Disability Prgm (Prev Wage Adj)         | 556                      | 1,439                  | 1,482                  | 43                    | 3.0%                   |
| 50109 Vacancy Savings                                | 0                        | -26,487                | -31,086                | -4,599                | -17.4%                 |
| 50110 FICA   | 42,400                   | 58,039                 | 57,357                 | -682                  | -1.2%                  |
| 50111 Retirement VRS                                 | 93,391                   | 124,584                | 131,209                | 6,625                 | 5.3%                   |
| 50112 Hospital/Medical Plans                         | 85,862                   | 107,470                | 110,840                | 3,370                 | 3.1%                   |
| 50113 Group Insurance - Life (VRS)                   | 7,571                    | 10,552                 | 10,497                 | -55                   | -0.5%                  |
| 50121 VRS Hybrid Deferred Contribution               | 0                        | 0                      | 6,279                  | 6,279                 | 100.0%                 |
| 50209 Other Professional Services                    | 320                      | 400                    | 400                    | 0                     | 0.0%                   |
| 50210 Maintenance and Repairs                        | 1,536                    | 5,000                  | 5,000                  | 0                     | 0.0%                   |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50213 Maintenance Service Contracts-<br>Computers                      | 9,497                    | 9,850                  | 10,250                 | 400                   | 4.1%                   |
| 50310 Automotive/Motor Pool  | 11,951                   | 12,000                 | 12,000                 | 0                     | 0.0%                   |
| 50412 Telecommunications   | 3,568                    | 6,250                  | 6,250                  | 0                     | 0.0%                   |
| 50453 Freight Charges  | 37                       | 500                    | 500                    | 0                     | 0.0%                   |
| 50500 Office Supplies  | 626                      | 800                    | 800                    | 0                     | 0.0%                   |
| 50502 Agricultural Supplies  | 44                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50506 Repair and Maintenance Supplies                                  | 24,898                   | 55,000                 | 54,600                 | -400                  | -0.7%                  |
| 50511 Uniforms/Wearing Apparel/ITEMS                                   | 2,203                    | 3,500                  | 3,500                  | 0                     | 0.0%                   |
| 50514 Other Operating Supplies   | 230                      | 200                    | 200                    | 0                     | 0.0%                   |
| 50517 Small Tools  | 1,343                    | 2,500                  | 2,500                  | 0                     | 0.0%                   |
| 50831 Machinery and Equipment-<br>Replacement Less Than \$10,000       | 0                        | 2,500                  | 2,500                  | 0                     | 0.0%                   |
| 50833 Telecommunications Equipment –<br>Replacement Less Than \$10,000 | 350                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>   | <b>864,333</b>           | <b>1,132,783</b>       | <b>1,179,039</b>       | <b>46,256</b>         | <b>4.1%</b>            |
| <b>12007 Regional Radio System</b>                                     |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs  | 43,224                   | 51,200                 | 51,200                 | 0                     | 0.0%                   |
| 50211 Maintenance Service Contracts                                    | 360,792                  | 353,061                | 393,150                | 40,089                | 11.4%                  |
| 50221 Lease/Rent Of Buildings  | 106,329                  | 118,600                | 118,600                | 0                     | 0.0%                   |
| 50285 Landscaping  | 2,794                    | 6,000                  | 4,000                  | -2,000                | -33.3%                 |
| 50310 Automotive/Motor Pool  | 14,529                   | 16,000                 | 28,000                 | 12,000                | 75.0%                  |
| 50400 Electric Services  | 87,201                   | 40,000                 | 40,000                 | 0                     | 0.0%                   |
| 50412 Telecommunications   | 2,106                    | 10,000                 | 3,000                  | -7,000                | -70.0%                 |
| 50453 Freight Charges  | 0                        | 200                    | 50                     | -150                  | -75.0%                 |
| 50500 Office Supplies  | 0                        | 750                    | 750                    | 0                     | 0.0%                   |
| 50506 Repair and Maintenance Supplies                                  | 70                       | 15,939                 | 2,500                  | -13,439               | -84.3%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                                   | 0                        | 1,600                  | 1,000                  | -600                  | -37.5%                 |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50514 Other Operating Supplies   | 26                       | 1,000                  | 100                    | -900                  | -90.0%                 |
| 50517 Small Tools  | 0                        | 2,025                  | 2,025                  | 0                     | 0.0%                   |
| 50518 Liquid Propane Gas   | 1,699                    | 6,000                  | 3,000                  | -3,000                | -50.0%                 |
| 50823 Telecommunications Equipment-<br>Replacement \$10,000 and Over   | 0                        | 10,000                 | 0                      | -10,000               | -100.0%                |
| 50831 Machinery and Equipment-<br>Replacement Less Than \$10,000       | 0                        | 1,650                  | 1,650                  | 0                     | 0.0%                   |
| 50833 Telecommunications Equipment –<br>Replacement Less Than \$10,000 | 2,774                    | 35,000                 | 20,000                 | -15,000               | -42.9%                 |
| <b>Total Cost Center</b>   | <b>621,544</b>           | <b>669,025</b>         | <b>669,025</b>         | <b>0</b>              | <b>0.0%</b>            |
| <b>12008 Public Information Office</b>                                 |                          |                        |                        |                       |                        |
| 50213 Maintenance Service Contracts-<br>Computers                      | 5,400                    | 5,700                  | 7,800                  | 2,100                 | 36.8%                  |
| 50270 Other Contractual Services                                       | 420                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                                 | 240                      | 320                    | 320                    | 0                     | 0.0%                   |
| 50514 Other Operating Supplies   | 1,579                    | 500                    | 500                    | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less<br>Than \$10,000                | 0                        | 0                      | 150                    | 150                   | 100.0%                 |
| 50813 Telecommunications Equipment-New<br>Less Than \$10,000           | 0                        | 0                      | 150                    | 150                   | 100.0%                 |
| 50833 Telecommunications Equipment –<br>Replacement Less Than \$10,000 | 650                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>   | <b>8,289</b>             | <b>6,520</b>           | <b>8,920</b>           | <b>2,400</b>          | <b>36.8%</b>           |
| <b>12011 Animal Protection</b>   |                          |                        |                        |                       |                        |
| 50100 Full-Time Salaries and Wages - Regular                           | 1,434,023                | 1,625,747              | 1,904,471              | 278,724               | 17.1%                  |
| 50101 Full-Time Salaries and Wages -<br>Overtime                       | 33,987                   | 5,000                  | 5,000                  | 0                     | 0.0%                   |
| 50104 Temporary Salaries and Wages -<br>Regular                        | 4,088                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50108 Hybrid Disability Prgm (Prev Wage Adj)                           | 4,086                    | 1,808                  | 2,588                  | 780                   | 43.1%                  |
| 50109 Vacancy Savings  | 0                        | -56,621                | -75,038                | -18,417               | -32.5%                 |
| 50110 FICA   | 108,321                  | 124,752                | 138,454                | 13,702                | 11.0%                  |
| 50111 Retirement VRS   | 236,072                  | 268,736                | 316,725                | 47,989                | 17.9%                  |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50112 Hospital/Medical Plans                                       | 231,600                  | 279,422                | 299,268                | 19,846                | 7.1%                   |
| 50113 Group Insurance - Life (VRS)                                 | 19,169                   | 22,760                 | 25,338                 | 2,578                 | 11.3%                  |
| 50121 VRS Hybrid Deferred Contribution                             | 0                        | 0                      | 10,965                 | 10,965                | 100.0%                 |
| 50200 Medical Services   | 107,982                  | 125,000                | 90,000                 | -35,000               | -28.0%                 |
| 50209 Other Professional Services                                  | 2,177                    | 4,000                  | 2,500                  | -1,500                | -37.5%                 |
| 50210 Maintenance and Repairs                                      | 699                      | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50212 Vehicle Repair   | 59                       | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50270 Other Contractual Services                                   | 0                        | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50280 Janitorial   | 0                        | 0                      | 14,400                 | 14,400                | 100.0%                 |
| 50290 Purchase of Services from Other Governments                  | 1,897                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50310 Automotive/Motor Pool  | 118,346                  | 106,900                | 60,000                 | -46,900               | -43.9%                 |
| 50412 Telecommunications   | 1,767                    | 1,800                  | 2,000                  | 200                   | 11.1%                  |
| 50450 Dues And Association Memberships                             | 120                      | 120                    | 120                    | 0                     | 0.0%                   |
| 50500 Office Supplies  | 202                      | 1,000                  | 500                    | -500                  | -50.0%                 |
| 50501 Food Supplies and Food Service Supplies                      | 7,167                    | 4,500                  | 9,000                  | 4,500                 | 100.0%                 |
| 50502 Agricultural Supplies  | 7,251                    | 5,000                  | 9,000                  | 4,000                 | 80.0%                  |
| 50503 Medical and Laboratory Supplies                              | 0                        | 0                      | 30,000                 | 30,000                | 100.0%                 |
| 50504 Laundry, Housekeeping, and Janitorial Supplies               | 9,223                    | 7,400                  | 10,000                 | 2,600                 | 35.1%                  |
| 50506 Repair and Maintenance Supplies                              | 0                        | 0                      | 400                    | 400                   | 100.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                               | 1,232                    | 5,000                  | 1,500                  | -3,500                | -70.0%                 |
| 50514 Other Operating Supplies                                     | 1,070                    | 5,000                  | 3,500                  | -1,500                | -30.0%                 |
| 50517 Small Tools  | 0                        | 0                      | 400                    | 400                   | 100.0%                 |
| 50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000 | 6,697                    | 5,000                  | 0                      | -5,000                | -100.0%                |
| <b>Total Cost Center</b>   | <b>2,337,235</b>         | <b>2,545,324</b>       | <b>2,864,091</b>       | <b>318,767</b>        | <b>12.5%</b>           |

### 12013 Communications

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50100 Full-Time Salaries and Wages - Regular                        | 3,435,589                | 0                      | 0                      | 0                     | 0.0%                   |
| 50101 Full-Time Salaries and Wages - Overtime                       | 969,500                  | 0                      | 0                      | 0                     | 0.0%                   |
| 50104 Temporary Salaries and Wages - Regular                        | 214,573                  | 0                      | 0                      | 0                     | 0.0%                   |
| 50105 Temporary Salaries and Wages - Overtime                       | 56,893                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50108 Hybrid Disability Prgm (Prev Wage Adj)                        | 15,270                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50110 FICA  | 345,786                  | 0                      | 0                      | 0                     | 0.0%                   |
| 50111 Retirement VRS  | 563,504                  | 0                      | 0                      | 0                     | 0.0%                   |
| 50112 Hospital/Medical Plans  | 518,633                  | 0                      | 0                      | 0                     | 0.0%                   |
| 50113 Group Insurance - Life (VRS)                                  | 44,898                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50114 Unemployment Insurance  | -40                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50209 Other Professional Services                                   | 4,772                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                              | 3,432                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50504 Laundry, Housekeeping, and Janitorial Supplies                | 57                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50513 Educational and Recreational Supplies                         | 100                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                                      | 2,141                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000                 | 3,644                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50815 Computer Equipment-New Less Than \$10,000                     | 45,547                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000         | 15,895                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 9,953                    | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>  | <b>6,250,147</b>         | <b>0</b>               | <b>0</b>               | <b>0</b>              | <b>0.0%</b>            |
| <b>12014 Criminal Records</b>                                       |                          |                        |                        |                       |                        |
| 50213 Maintenance Service Contracts- Computers                      | 110                      | 0                      | 22,600                 | 22,600                | 100.0%                 |
| 50450 Dues And Association Memberships                              | 220                      | 600                    | 500                    | -100                  | -16.7%                 |
| 50514 Other Operating Supplies                                      | 0                        | 100                    | 0                      | -100                  | -100.0%                |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50811 Machinery and Equipment-New Less Than \$10,000                | 319                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000                 | 60                       | 0                      | 450                    | 450                   | 100.0%                 |
| 50815 Computer Equipment-New Less Than \$10,000                     | 660                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000       | 0                        | 1,200                  | 0                      | -1,200                | -100.0%                |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000         | 8,046                    | 0                      | 1,200                  | 1,200                 | 100.0%                 |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 0                        | 0                      | 200                    | 200                   | 100.0%                 |
| <b>Total Cost Center</b>  | <b>9,415</b>             | <b>1,900</b>           | <b>24,950</b>          | <b>23,050</b>         | <b>1,213.2%</b>        |
| <b>12015 Property</b>   |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                                   | 574                      | 1,500                  | 1,000                  | -500                  | -33.3%                 |
| 50240 Printing and Binding  | 6,074                    | 5,000                  | 6,000                  | 1,000                 | 20.0%                  |
| 50260 Laundry and Dry Cleaning                                      | 878                      | 850                    | 1,000                  | 150                   | 17.6%                  |
| 50270 Other Contractual Services                                    | 812                      | 800                    | 1,250                  | 450                   | 56.3%                  |
| 50450 Dues And Association Memberships                              | 100                      | 100                    | 150                    | 50                    | 50.0%                  |
| 50453 Freight Charges   | 1,618                    | 2,000                  | 1,500                  | -500                  | -25.0%                 |
| 50500 Office Supplies   | 52,371                   | 45,000                 | 46,000                 | 1,000                 | 2.2%                   |
| 50501 Food Supplies and Food Service Supplies                       | 887                      | 500                    | 500                    | 0                     | 0.0%                   |
| 50503 Medical and Laboratory Supplies                               | 11,988                   | 5,000                  | 6,500                  | 1,500                 | 30.0%                  |
| 50504 Laundry, Housekeeping, and Janitorial Supplies                | 14                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50506 Repair and Maintenance Supplies                               | 127                      | 0                      | 500                    | 500                   | 100.0%                 |
| 50510 Police And Fire Supplies/ITEMS                                | 56,215                   | 125,000                | 77,000                 | -48,000               | -38.4%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                                | 329,980                  | 600,000                | 640,000                | 40,000                | 6.7%                   |
| 50512 Books and Subscriptions                                       | 223                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                                      | 8,002                    | 15,000                 | 10,000                 | -5,000                | -33.3%                 |
| 50517 Small Tools   | 1,110                    | 500                    | 1,000                  | 500                   | 100.0%                 |



| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50811 Machinery and Equipment-New Less Than \$10,000                | 6,248                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000                 | 1,274                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000       | 1,948                    | 0                      | 2,500                  | 2,500                 | 100.0%                 |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 639                      | 0                      | 800                    | 800                   | 100.0%                 |
| <b>Total Cost Center</b>  | <b>481,082</b>           | <b>801,250</b>         | <b>795,700</b>         | <b>-5,550</b>         | <b>-0.7%</b>           |
| <b>12016 Fleet</b>  |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                       | 1,585                    | 4,000                  | 1,600                  | -2,400                | -60.0%                 |
| 50212 Vehicle Repair  | 1,139,728                | 1,025,000              | 1,200,000              | 175,000               | 17.1%                  |
| 50270 Other Contractual Services                                    | 0                        | 4,700                  | 4,700                  | 0                     | 0.0%                   |
| 50503 Medical and Laboratory Supplies                               | 2,035                    | 5,200                  | 2,500                  | -2,700                | -51.9%                 |
| 50506 Repair and Maintenance Supplies                               | 433                      | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50507 Gasoline  | 1,615,370                | 1,485,000              | 1,735,000              | 250,000               | 16.8%                  |
| 50510 Police And Fire Supplies/ITEMS                                | 7,492                    | 20,000                 | 8,000                  | -12,000               | -60.0%                 |
| 50514 Other Operating Supplies                                      | 15,025                   | 25,000                 | 16,000                 | -9,000                | -36.0%                 |
| 50517 Small Tools   | 394                      | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50814 Motor Vehicles and Equipment-New Less Than \$10,000           | 25,626                   | 0                      | 3,000                  | 3,000                 | 100.0%                 |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000         | 780                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>  | <b>2,808,468</b>         | <b>2,568,900</b>       | <b>2,972,800</b>       | <b>403,900</b>        | <b>15.7%</b>           |
| <b>12017 Evidence</b>   |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                                   | 5,198                    | 20,000                 | 15,000                 | -5,000                | -25.0%                 |
| 50240 Printing and Binding  | 381                      | 2,500                  | 500                    | -2,000                | -80.0%                 |
| 50250 Advertising   | 211                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50270 Other Contractual Services                                    | 545                      | 600                    | 600                    | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                              | 55                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50500 Office Supplies   | 140                      | 0                      | 0                      | 0                     | 0.0%                   |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50511 Uniforms/Wearing Apparel/ITEMS                          | 1,191                    | 1,200                  | 1,100                  | -100                  | -8.3%                  |
| 50514 Other Operating Supplies                                | 9,728                    | 20,000                 | 20,000                 | 0                     | 0.0%                   |
| 50517 Small Tools   | 907                      | 500                    | 350                    | -150                  | -30.0%                 |
| 50812 Furniture and Fixtures-New Less Than \$10,000           | 94                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50815 Computer Equipment-New Less Than \$10,000               | 228                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000 | 1,251                    | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>19,929</b>            | <b>44,800</b>          | <b>37,550</b>          | <b>-7,250</b>         | <b>-16.2%</b>          |
| <b>12021 Personnel</b>  |                          |                        |                        |                       |                        |
| 50200 Medical Services  | 44,709                   | 30,000                 | 45,000                 | 15,000                | 50.0%                  |
| 50209 Other Professional Services                             | 219                      | 50,000                 | 0                      | -50,000               | -100.0%                |
| 50213 Maintenance Service Contracts- Computers                | 9,900                    | 8,800                  | 15,900                 | 7,100                 | 80.7%                  |
| 50240 Printing and Binding                                    | 365                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50250 Advertising   | 28,332                   | 30,000                 | 40,000                 | 10,000                | 33.3%                  |
| 50430 Mileage   | 12                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50431 Education and Training                                  | 12,983                   | 15,000                 | 15,000                 | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                        | 110                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50501 Food Supplies and Food Service Supplies                 | 400                      | 500                    | 750                    | 250                   | 50.0%                  |
| 50502 Agricultural Supplies                                   | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50513 Educational and Recreational Supplies                   | 2,940                    | 5,000                  | 19,000                 | 14,000                | 280.0%                 |
| 50514 Other Operating Supplies                                | 5,970                    | 2,500                  | 7,100                  | 4,600                 | 184.0%                 |
| 50517 Small Tools   | 450                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000           | 258                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>106,648</b>           | <b>141,800</b>         | <b>143,750</b>         | <b>1,950</b>          | <b>1.4%</b>            |
| <b>12022 Range</b>  |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                 | 0                        | 10,000                 | 5,000                  | -5,000                | -50.0%                 |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50221 Lease/Rent Of Buildings                                    | 14,400                   | 14,400                 | 14,400                 | 0                     | 0.0%                   |
| 50400 Electric Services  | 3,816                    | 3,500                  | 4,500                  | 1,000                 | 28.6%                  |
| 50412 Telecommunications   | 0                        | 0                      | 11,000                 | 11,000                | 100.0%                 |
| 50503 Medical and Laboratory Supplies                            | 0                        | 0                      | 200                    | 200                   | 100.0%                 |
| 50504 Laundry, Housekeeping, and Janitorial Supplies             | 1,715                    | 800                    | 1,800                  | 1,000                 | 125.0%                 |
| 50506 Repair and Maintenance Supplies                            | 408                      | 500                    | 1,000                  | 500                   | 100.0%                 |
| 50510 Police And Fire Supplies/ITEMS                             | 131,646                  | 300,000                | 300,000                | 0                     | 0.0%                   |
| 50511 Uniforms/Wearing Apparel/ITEMS                             | 754                      | 0                      | 500                    | 500                   | 100.0%                 |
| 50514 Other Operating Supplies                                   | 151                      | 1,000                  | 4,000                  | 3,000                 | 300.0%                 |
| 50517 Small Tools  | 508                      | 500                    | 2,000                  | 1,500                 | 300.0%                 |
| 50831 Machinery and Equipment-<br>Replacement Less Than \$10,000 | 119                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>   | <b>153,517</b>           | <b>330,700</b>         | <b>344,400</b>         | <b>13,700</b>         | <b>4.1%</b>            |
| <b>12023 Training</b>  |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                                | 352                      | 900                    | 1,000                  | 100                   | 11.1%                  |
| 50210 Maintenance and Repairs                                    | 25                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50213 Maintenance Service Contracts-<br>Computers                | 0                        | 200                    | 15,700                 | 15,500                | 7,750.0%               |
| 50221 Lease/Rent Of Buildings                                    | 132,224                  | 152,000                | 172,000                | 20,000                | 13.2%                  |
| 50240 Printing and Binding                                       | 715                      | 800                    | 1,500                  | 700                   | 87.5%                  |
| 50280 Janitorial   | 0                        | 1,500                  | 0                      | -1,500                | -100.0%                |
| 50285 Landscaping  | 0                        | 500                    | 500                    | 0                     | 0.0%                   |
| 50286 Weed and Pest Control                                      | 22                       | 250                    | 100                    | -150                  | -60.0%                 |
| 50400 Electric Services  | 2,097                    | 1,000                  | 4,000                  | 3,000                 | 300.0%                 |
| 50401 Heating Services   | 1,041                    | 500                    | 1,200                  | 700                   | 140.0%                 |
| 50402 Water Service  | 186                      | 1,000                  | 400                    | -600                  | -60.0%                 |
| 50403 Sewer Service  | 204                      | 1,000                  | 400                    | -600                  | -60.0%                 |

| <b>Cost Center</b>                                  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50404 Refuse Service                                | 68                       | 500                    | 200                    | -300                  | -60.0%                 |
| 50412 Telecommunications                            | 0                        | 1,000                  | 0                      | -1,000                | -100.0%                |
| 50431 Education and Training                        | 187,466                  | 245,000                | 280,000                | 35,000                | 14.3%                  |
| 50455 Tuition                                       | 24,729                   | 60,000                 | 40,000                 | -20,000               | -33.3%                 |
| 50500 Office Supplies                               | 369                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50501 Food Supplies and Food Service Supplies       | 773                      | 600                    | 800                    | 200                   | 33.3%                  |
| 50503 Medical and Laboratory Supplies               | 0                        | 0                      | 700                    | 700                   | 100.0%                 |
| 50510 Police And Fire Supplies/ITEMS                | 40                       | 0                      | 5,600                  | 5,600                 | 100.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                | 3,045                    | 7,000                  | 7,000                  | 0                     | 0.0%                   |
| 50512 Books and Subscriptions                       | 130                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50513 Educational and Recreational Supplies         | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50514 Other Operating Supplies                      | 46                       | 25,000                 | 2,000                  | -23,000               | -92.0%                 |
| 50517 Small Tools                                   | 90                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50812 Furniture and Fixtures-New Less Than \$10,000 | 1,606                    | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                            | <b>355,228</b>           | <b>498,750</b>         | <b>534,100</b>         | <b>35,350</b>         | <b>7.1%</b>            |
| <b>12024 Police - Less Lethal Equipment</b>         |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                       | 0                        | 2,500                  | 2,000                  | -500                  | -20.0%                 |
| 50510 Police And Fire Supplies/ITEMS                | 7,382                    | 8,250                  | 8,750                  | 500                   | 6.1%                   |
| 50517 Small Tools                                   | 1,268                    | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                            | <b>8,650</b>             | <b>10,750</b>          | <b>10,750</b>          | <b>0</b>              | <b>0.0%</b>            |
| <b>12026 Accreditation</b>                          |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                   | 608                      | 0                      | 17,400                 | 17,400                | 100.0%                 |
| 50210 Maintenance and Repairs                       | 0                        | 0                      | 22,000                 | 22,000                | 100.0%                 |
| 50270 Other Contractual Services                    | 8,792                    | 12,100                 | 14,100                 | 2,000                 | 16.5%                  |
| 50450 Dues And Association Memberships              | 50                       | 50                     | 12,300                 | 12,250                | 24,500.0%              |
| 50500 Office Supplies                               | 0                        | 0                      | 500                    | 500                   | 100.0%                 |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50514 Other Operating Supplies                                  | 25                       | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>  | <b>9,475</b>             | <b>12,150</b>          | <b>66,300</b>          | <b>54,150</b>         | <b>445.7%</b>          |
| <b>12030 Organized Crime</b>                                    |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                               | 250                      | 1,500                  | 500                    | -1,000                | -66.7%                 |
| 50210 Maintenance and Repairs                                   | 0                        | 5,000                  | 1,000                  | -4,000                | -80.0%                 |
| 50213 Maintenance Service Contracts-<br>Computers               | 33,528                   | 8,300                  | 26,000                 | 17,700                | 213.3%                 |
| 50221 Lease/Rent Of Buildings                                   | 150,383                  | 170,500                | 178,000                | 7,500                 | 4.4%                   |
| 50280 Janitorial  | 9,344                    | 9,400                  | 11,000                 | 1,600                 | 17.0%                  |
| 50400 Electric Services   | 13,297                   | 12,000                 | 15,000                 | 3,000                 | 25.0%                  |
| 50401 Heating Services  | 218                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50412 Telecommunications  | 9,395                    | 10,200                 | 10,200                 | 0                     | 0.0%                   |
| 50430 Mileage   | 309                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50431 Education and Training                                    | 5,480                    | 6,000                  | 6,000                  | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                          | 300                      | 300                    | 1,900                  | 1,600                 | 533.3%                 |
| 50459 Other Charges Miscellaneous                               | 17,022                   | 25,000                 | 25,000                 | 0                     | 0.0%                   |
| 50501 Food Supplies and Food Service<br>Supplies                | 804                      | 500                    | 0                      | -500                  | -100.0%                |
| 50504 Laundry, Housekeeping, and Janitorial<br>Supplies         | 724                      | 700                    | 1,000                  | 300                   | 42.9%                  |
| 50506 Repair and Maintenance Supplies                           | 591                      | 200                    | 400                    | 200                   | 100.0%                 |
| 50509 Vehicle and Powered Equipment<br>Supplies                 | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50514 Other Operating Supplies                                  | 1,683                    | 2,000                  | 1,000                  | -1,000                | -50.0%                 |
| 50517 Small Tools   | 1,352                    | 500                    | 1,000                  | 500                   | 100.0%                 |
| 50811 Machinery and Equipment-New Less<br>Than \$10,000         | 1,101                    | 0                      | 3,600                  | 3,600                 | 100.0%                 |
| 50813 Telecommunications Equipment-New<br>Less Than \$10,000    | 2,836                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50821 Machinery and Equipment-<br>Replacement \$10,000 and Over | 0                        | 0                      | 27,400                 | 27,400                | 100.0%                 |
| 50831 Machinery and Equipment-                                  | 12,879                   | 15,000                 | 3,620                  | -11,380               | -75.9%                 |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| Replacement Less Than \$10,000                                      |                          |                        |                        |                       |                        |
| 50833 Telecommunications Equipment – Replacement Less Than \$10,000 | 434                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>  | <b>261,930</b>           | <b>267,100</b>         | <b>313,620</b>         | <b>46,520</b>         | <b>17.4%</b>           |
| <b>12031 Criminal Investigations</b>                                |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                                   | 12,486                   | 1,500                  | 1,500                  | 0                     | 0.0%                   |
| 50210 Maintenance and Repairs                                       | 890                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50213 Maintenance Service Contracts-Computers                       | 229,074                  | 90,000                 | 34,900                 | -55,100               | -61.2%                 |
| 50270 Other Contractual Services                                    | 39,998                   | 42,000                 | 0                      | -42,000               | -100.0%                |
| 50412 Telecommunications  | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50430 Mileage   | 44                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50431 Education and Training  | 1,423                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                              | 905                      | 100                    | 300                    | 200                   | 200.0%                 |
| 50453 Freight Charges   | 0                        | 0                      | 1,200                  | 1,200                 | 100.0%                 |
| 50501 Food Supplies and Food Service Supplies                       | 36                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                                      | 4,233                    | 7,000                  | 100                    | -6,900                | -98.6%                 |
| 50517 Small Tools   | 4,137                    | 500                    | 0                      | -500                  | -100.0%                |
| 50815 Computer Equipment-New Less Than \$10,000                     | 4,638                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50816 Technology Infrastructure - New Less Than \$10,000            | 6,996                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000       | 899                      | 250,370                | 0                      | -250,370              | -100.0%                |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000         | 440                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50835 Computer Equipment-Replacement Less Than \$10,000             | 0                        | 15,000                 | 0                      | -15,000               | -100.0%                |
| <b>Total Cost Center</b>  | <b>306,199</b>           | <b>406,470</b>         | <b>39,000</b>          | <b>-367,470</b>       | <b>-90.4%</b>          |
| <b>12032 CASE</b>   |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                       | 0                        | 0                      | 5,000                  | 5,000                 | 100.0%                 |

| <b>Cost Center</b>                                      | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50213 Maintenance Service Contracts-<br>Computers       | 0                        | 0                      | 418,900                | 418,900               | 100.0%                 |
| 50450 Dues And Association Memberships                  | 563                      | 0                      | 3,600                  | 3,600                 | 100.0%                 |
| 50514 Other Operating Supplies                          | 56                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50815 Computer Equipment-New Less Than<br>\$10,000      | 0                        | 0                      | 16,000                 | 16,000                | 100.0%                 |
| <b>Total Cost Center</b>                                | <b>619</b>               | <b>0</b>               | <b>443,500</b>         | <b>443,500</b>        | <b>100.0%</b>          |
| <b>12033 FORENSICS</b>                                  |                          |                        |                        |                       |                        |
| 50213 Maintenance Service Contracts-<br>Computers       | 0                        | 0                      | 214,900                | 214,900               | 100.0%                 |
| 50270 Other Contractual Services                        | 0                        | 0                      | 40,000                 | 40,000                | 100.0%                 |
| 50450 Dues And Association Memberships                  | 150                      | 0                      | 1,500                  | 1,500                 | 100.0%                 |
| 50459 Other Charges Miscellaneous                       | 0                        | 0                      | 20,000                 | 20,000                | 100.0%                 |
| 50514 Other Operating Supplies                          | 3,061                    | 0                      | 6,400                  | 6,400                 | 100.0%                 |
| 50517 Small Tools                                       | 832                      | 0                      | 2,500                  | 2,500                 | 100.0%                 |
| 50811 Machinery and Equipment-New Less<br>Than \$10,000 | 3,238                    | 0                      | 1,200                  | 1,200                 | 100.0%                 |
| <b>Total Cost Center</b>                                | <b>7,281</b>             | <b>0</b>               | <b>286,500</b>         | <b>286,500</b>        | <b>100.0%</b>          |
| <b>12036 Youth Outreach Programs</b>                    |                          |                        |                        |                       |                        |
| 50441 Payment To Other Civic/Community<br>Organizations | 50,000                   | 50,000                 | 50,000                 | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                | <b>50,000</b>            | <b>50,000</b>          | <b>50,000</b>          | <b>0</b>              | <b>0.0%</b>            |
| <b>12038 Specialty Units</b>                            |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                       | 385                      | 500                    | 500                    | 0                     | 0.0%                   |
| 50210 Maintenance and Repairs                           | 3,715                    | 9,600                  | 5,000                  | -4,600                | -47.9%                 |
| 50213 Maintenance Service Contracts-<br>Computers       | 0                        | 0                      | 15,000                 | 15,000                | 100.0%                 |
| 50501 Food Supplies and Food Service<br>Supplies        | 0                        | 300                    | 300                    | 0                     | 0.0%                   |
| 50504 Laundry, Housekeeping, and Janitorial<br>Supplies | 0                        | 300                    | 300                    | 0                     | 0.0%                   |
| 50511 Uniforms/Wearing Apparel/ITEMS                    | 42                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                          | 1,089                    | 1,000                  | 1,000                  | 0                     | 0.0%                   |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50517 Small Tools   | 433                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>5,664</b>             | <b>11,700</b>          | <b>22,100</b>          | <b>10,400</b>         | <b>88.9%</b>           |
| <b>12040 School Resource Officers</b>                         |                          |                        |                        |                       |                        |
| 50431 Education and Training                                  | 2                        | 0                      | 0                      | 0                     | 0.0%                   |
| 50501 Food Supplies and Food Service Supplies                 | 678                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>680</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>              | <b>0.0%</b>            |
| <b>12042 Traffic Safety</b>                                   |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                 | 6,265                    | 5,600                  | 6,500                  | 900                   | 16.1%                  |
| 50213 Maintenance Service Contracts-Computers                 | 1,994                    | 3,500                  | 3,300                  | -200                  | -5.7%                  |
| 50510 Police And Fire Supplies/ITEMS                          | 700                      | 0                      | 700                    | 700                   | 100.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                          | 0                        | 1,500                  | 3,000                  | 1,500                 | 100.0%                 |
| 50517 Small Tools   | 5,070                    | 500                    | 500                    | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less Than \$10,000          | 3,871                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000 | 19,200                   | 10,000                 | 10,000                 | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>37,100</b>            | <b>21,100</b>          | <b>24,000</b>          | <b>2,900</b>          | <b>13.7%</b>           |
| <b>12043 Honor Guard</b>                                      |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                             | 177                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50511 Uniforms/Wearing Apparel/ITEMS                          | 479                      | 23,300                 | 0                      | -23,300               | -100.0%                |
| 50514 Other Operating Supplies                                | 2,153                    | 1,000                  | 1,600                  | 600                   | 60.0%                  |
| 50517 Small Tools   | 40                       | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                      | <b>2,849</b>             | <b>24,300</b>          | <b>1,600</b>           | <b>-22,700</b>        | <b>-93.4%</b>          |
| <b>12050 Uniform Operations</b>                               |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                 | 2,214                    | 2,000                  | 2,000                  | 0                     | 0.0%                   |
| 50220 Lease/Rent Of Equipment                                 | 325                      | 300                    | 300                    | 0                     | 0.0%                   |
| 50221 Lease/Rent Of Buildings                                 | 280,098                  | 280,000                | 288,000                | 8,000                 | 2.9%                   |
| 50270 Other Contractual Services                              | 143                      | 500                    | 600                    | 100                   | 20.0%                  |



| <b>Cost Center</b>           |   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|------------------------------|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50280                        | Janitorial  | 29,258                   | 32,700                 | 36,800                 | 4,100                 | 12.5%                  |
| 50285                        | Landscaping   | 0                        | 0                      | 3,000                  | 3,000                 | 100.0%                 |
| 50400                        | Electric Services                                       | 34,147                   | 32,000                 | 38,000                 | 6,000                 | 18.8%                  |
| 50401                        | Heating Services  | 0                        | 0                      | 1,500                  | 1,500                 | 100.0%                 |
| 50402                        | Water Service   | 0                        | 0                      | 400                    | 400                   | 100.0%                 |
| 50403                        | Sewer Service   | 0                        | 0                      | 400                    | 400                   | 100.0%                 |
| 50404                        | Refuse Service  | 0                        | 0                      | 400                    | 400                   | 100.0%                 |
| 50412                        | Telecommunications                                      | 7,596                    | 7,200                  | 6,000                  | -1,200                | -16.7%                 |
| 50501                        | Food Supplies and Food Service Supplies                 | 62                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50504                        | Laundry, Housekeeping, and Janitorial Supplies          | 2,993                    | 2,500                  | 2,500                  | 0                     | 0.0%                   |
| 50514                        | Other Operating Supplies                                | 0                        | 500                    | 500                    | 0                     | 0.0%                   |
| 50831                        | Machinery and Equipment- Replacement Less Than \$10,000 | 129                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>     |   | <b>356,965</b>           | <b>357,700</b>         | <b>380,400</b>         | <b>22,700</b>         | <b>6.3%</b>            |
| <b>12054 Central Station</b> |   |                          |                        |                        |                       |                        |
| 50209                        | Other Professional Services                             | 1,160                    | 200                    | 100                    | -100                  | -50.0%                 |
| 50210                        | Maintenance and Repairs                                 | 600                      | 1,000                  | 6,000                  | 5,000                 | 500.0%                 |
| 50270                        | Other Contractual Services                              | 1,592                    | 1,500                  | 1,700                  | 200                   | 13.3%                  |
| 50280                        | Janitorial  | 20,708                   | 21,200                 | 24,400                 | 3,200                 | 15.1%                  |
| 50285                        | Landscaping   | 0                        | 5,800                  | 5,000                  | -800                  | -13.8%                 |
| 50400                        | Electric Services                                       | 15,539                   | 12,000                 | 16,800                 | 4,800                 | 40.0%                  |
| 50401                        | Heating Services  | 1,662                    | 1,800                  | 2,000                  | 200                   | 11.1%                  |
| 50402                        | Water Service   | 515                      | 500                    | 600                    | 100                   | 20.0%                  |
| 50403                        | Sewer Service   | 632                      | 600                    | 700                    | 100                   | 16.7%                  |
| 50404                        | Refuse Service  | 628                      | 400                    | 700                    | 300                   | 75.0%                  |
| 50412                        | Telecommunications                                      | 8,277                    | 9,300                  | 10,000                 | 700                   | 7.5%                   |

| <b>Cost Center</b>  | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50504 Laundry, Housekeeping, and Janitorial Supplies          | 1,901                    | 2,200                  | 2,200                  | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                                | 0                        | 500                    | 500                    | 0                     | 0.0%                   |
| 50517 Small Tools   | 0                        | 0                      | 200                    | 200                   | 100.0%                 |
| 50812 Furniture and Fixtures-New Less Than \$10,000           | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50815 Computer Equipment-New Less Than \$10,000               | 9,726                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50831 Machinery and Equipment- Replacement Less Than \$10,000 | 13,991                   | 0                      | 0                      | 0                     | 0.0%                   |
| 50832 Furniture and Fixtures-Replacement Less Than \$10,000   | 0                        | 0                      | 3,500                  | 3,500                 | 100.0%                 |
| <b>Total Cost Center</b>                                      | <b>76,931</b>            | <b>57,000</b>          | <b>75,400</b>          | <b>18,400</b>         | <b>32.3%</b>           |
| <b>12060 Canine</b>   |                          |                        |                        |                       |                        |
| 50200 Medical Services  | 17,030                   | 16,000                 | 20,000                 | 4,000                 | 25.0%                  |
| 50210 Maintenance and Repairs                                 | 5,515                    | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| 50285 Landscaping   | 0                        | 0                      | 1,900                  | 1,900                 | 100.0%                 |
| 50400 Electric Services                                       | 0                        | 0                      | 6,000                  | 6,000                 | 100.0%                 |
| 50401 Heating Services  | 0                        | 0                      | 500                    | 500                   | 100.0%                 |
| 50402 Water Service   | 0                        | 0                      | 200                    | 200                   | 100.0%                 |
| 50403 Sewer Service   | 0                        | 0                      | 300                    | 300                   | 100.0%                 |
| 50404 Refuse Service  | 0                        | 0                      | 300                    | 300                   | 100.0%                 |
| 50412 Telecommunications                                      | 0                        | 0                      | 2,000                  | 2,000                 | 100.0%                 |
| 50450 Dues And Association Memberships                        | 823                      | 500                    | 800                    | 300                   | 60.0%                  |
| 50501 Food Supplies and Food Service Supplies                 | 12,195                   | 9,600                  | 13,000                 | 3,400                 | 35.4%                  |
| 50502 Agricultural Supplies                                   | 12,808                   | 6,000                  | 12,000                 | 6,000                 | 100.0%                 |
| 50504 Laundry, Housekeeping, and Janitorial Supplies          | 0                        | 0                      | 1,500                  | 1,500                 | 100.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                          | 1,970                    | 0                      | 1,100                  | 1,100                 | 100.0%                 |
| 50517 Small Tools   | 100                      | 0                      | 100                    | 100                   | 100.0%                 |
| 50831 Machinery and Equipment-                                | 0                        | 1,000                  | 0                      | -1,000                | -100.0%                |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| Replacement Less Than \$10,000                             |                          |                        |                        |                       |                        |
| <b>Total Cost Center</b>                                   | <b>50,441</b>            | <b>33,100</b>          | <b>60,700</b>          | <b>27,600</b>         | <b>83.4%</b>           |
| <b>12061 Explosive Ordinance Devices</b>                   |                          |                        |                        |                       |                        |
| 50431 Education and Training                               | 0                        | 500                    | 0                      | -500                  | -100.0%                |
| 50450 Dues And Association Memberships                     | 0                        | 200                    | 200                    | 0                     | 0.0%                   |
| 50506 Repair and Maintenance Supplies                      | 32                       | 500                    | 2,000                  | 1,500                 | 300.0%                 |
| 50510 Police And Fire Supplies/ITEMS                       | 0                        | 500                    | 0                      | -500                  | -100.0%                |
| 50511 Uniforms/Wearing Apparel/ITEMS                       | 50,730                   | 38,750                 | 1,000                  | -37,750               | -97.4%                 |
| 50513 Educational and Recreational Supplies                | 0                        | 0                      | 500                    | 500                   | 100.0%                 |
| 50514 Other Operating Supplies                             | 0                        | 500                    | 500                    | 0                     | 0.0%                   |
| 50516 Chemicals  | 2,306                    | 3,000                  | 2,000                  | -1,000                | -33.3%                 |
| 50517 Small Tools  | 1,877                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50835 Computer Equipment-Replacement<br>Less Than \$10,000 | 0                        | 300                    | 40,000                 | 39,700                | 13,233.3%              |
| <b>Total Cost Center</b>                                   | <b>54,945</b>            | <b>44,250</b>          | <b>46,200</b>          | <b>1,950</b>          | <b>4.4%</b>            |
| <b>12062 Civil Disturbance Team</b>                        |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                              | 0                        | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50503 Medical and Laboratory Supplies                      | 1,500                    | 1,500                  | 1,000                  | -500                  | -33.3%                 |
| 50510 Police And Fire Supplies/ITEMS                       | 13,443                   | 6,750                  | 16,200                 | 9,450                 | 140.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                       | 24,539                   | 2,500                  | 29,500                 | 27,000                | 1,080.0%               |
| 50514 Other Operating Supplies                             | 0                        | 500                    | 500                    | 0                     | 0.0%                   |
| 50517 Small Tools  | 0                        | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| <b>Total Cost Center</b>                                   | <b>39,482</b>            | <b>13,250</b>          | <b>49,200</b>          | <b>35,950</b>         | <b>271.3%</b>          |
| <b>12063 Incident Management Team</b>                      |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                              | 44                       | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50213 Maintenance Service Contracts-<br>Computers          | 0                        | 0                      | 7,500                  | 7,500                 | 100.0%                 |
| 50450 Dues And Association Memberships                     | 450                      | 500                    | 500                    | 0                     | 0.0%                   |

| <b>Cost Center</b>   | <b>Prior Year Actual</b> | <b>Approved Budget</b> | <b>Proposed Budget</b> | <b>Dollar Inc/Dec</b> | <b>Percent Inc/Dec</b> |
|--|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50453 Freight Charges  | 24                       | 0                      | 0                      | 0                     | 0.0%                   |
| 50503 Medical and Laboratory Supplies                            | 993                      | 1,000                  | 1,000                  | 0                     | 0.0%                   |
| 50506 Repair and Maintenance Supplies                            | 36                       | 500                    | 500                    | 0                     | 0.0%                   |
| 50510 Police And Fire Supplies/ITEMS                             | 264,804                  | 180,800                | 58,500                 | -122,300              | -67.6%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                             | 12,364                   | 5,000                  | 3,000                  | -2,000                | -40.0%                 |
| 50514 Other Operating Supplies                                   | 2,008                    | 0                      | 2,000                  | 2,000                 | 100.0%                 |
| 50517 Small Tools  | 2,553                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50803 Telecommunications Equipment-New<br>\$10,000 and Over      | 7,530                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50811 Machinery and Equipment-New Less<br>Than \$10,000          | 4,993                    | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>   | <b>295,799</b>           | <b>188,800</b>         | <b>74,000</b>          | <b>-114,800</b>       | <b>-60.8%</b>          |
| <b>12064 Community Policing</b>                                  |                          |                        |                        |                       |                        |
| 50209 Other Professional Services                                | 5,413                    | 0                      | 0                      | 0                     | 0.0%                   |
| 50450 Dues And Association Memberships                           | 335                      | 0                      | 500                    | 500                   | 100.0%                 |
| 50501 Food Supplies and Food Service<br>Supplies                 | 469                      | 6,500                  | 1,000                  | -5,500                | -84.6%                 |
| 50513 Educational and Recreational Supplies                      | 500                      | 0                      | 0                      | 0                     | 0.0%                   |
| 50514 Other Operating Supplies                                   | 3,222                    | 2,500                  | 3,000                  | 500                   | 20.0%                  |
| 50831 Machinery and Equipment-<br>Replacement Less Than \$10,000 | 500                      | 0                      | 0                      | 0                     | 0.0%                   |
| <b>Total Cost Center</b>   | <b>10,439</b>            | <b>9,000</b>           | <b>4,500</b>           | <b>-4,500</b>         | <b>-50.0%</b>          |
| <b>12065 NEGOTIATIONS</b>  |                          |                        |                        |                       |                        |
| 50210 Maintenance and Repairs                                    | 0                        | 0                      | 500                    | 500                   | 100.0%                 |
| 50213 Maintenance Service Contracts-<br>Computers                | 0                        | 0                      | 7,600                  | 7,600                 | 100.0%                 |
| 50511 Uniforms/Wearing Apparel/ITEMS                             | 0                        | 0                      | 1,000                  | 1,000                 | 100.0%                 |
| <b>Total Cost Center</b>   | <b>0</b>                 | <b>0</b>               | <b>9,100</b>           | <b>9,100</b>          | <b>100.0%</b>          |