

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 our streets through education, enforcement, and high visibility.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 83,941,509	\$ 85,766,158	\$ 90,031,956	5.0%
Operation	7,596,532	7,918,476	8,974,016	13.3%
Capital	397,452	212,060	352,020	66.0%
Total	<u>\$ 91,935,493</u>	<u>\$ 93,896,694</u>	<u>\$ 99,357,992</u>	<u>5.8%</u>
Personnel Complement	872	894	830 *	(64)

*Ten sworn officers added to increase law enforcement presence offset by the Communications Division becoming an independent department, including moving Wireless E-911 to the General Fund, resulting in a reduction of 74 personnel from the complement.

Police (cont'd)

PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Total Calls for Service	195,368	185,691	181,319	(4,372)
Number of Animal Calls	13,954	12,921	12,169	(752)
Number of Part I Crimes	8,567	7,997	7,836	(161)
Number of Criminal Arrests	25,444	24,270	24,614	344
Number of Traffic Arrests	32,942	31,130	29,043	(2,087)

OBJECTIVES (CONT'D)

- To hold ourselves accountable to the highest standards of conduct in performing our service to the community and embracing the ideals of our 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 our community.
- To provide for our employees 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 FY24 budget for the Police Division totals \$99,357,956, representing an overall increase of \$5,461,298 or 5.8% from the previous approved budget. 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.

The personnel component is budgeted at \$90,031,956 reflecting an increase of \$4,265,798, or 5.0%. This reflects a pay increase for all employees, retirement, and health care costs along with the addition of ten Patrol Officers.

The operating component is budgeted at \$8,974,016 reflecting an increase of \$1,055,540, or 13.3% from the previous year. All accounts were reviewed to determine needs. Expenses were then reallocated resulting in several adjustments within the Division. This also included adjustments for maintenance contracts for computer and software, contractual services, increases in the body worn camera contract, maintenance contracts for facilities, and other police equipment.

The capital component totals \$352,020, an increase of \$139,960, or 66.0% increase. This reflects the alignment of expenses in machinery and equipment replacement, telecommunications equipment, and computer equipment to establish a new Crime Analysis and Strategic Evaluation Unit (CASE) cost center.

DEPARTMENTAL HIGHLIGHTS

AWARDS AND ACCOMPLISHMENTS

As part of the mission of Henrico Police to provide innovative and collaborative police services, several Division members were recognized by the National Association of Counties (NACo) for their efforts. These include The First Responders Club, Open Doors and Open Hearts, The Intercultural Liaison Partnership, and The Catalytic Converter Theft Prevention Program.

During FY23, 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 our streets and help reduce the number of fatal vehicle accidents occurring in the County. Funding was also received from the Department of Criminal Justice Services to provide security to local bias-targeted organizations as well as provide self-awareness/defense courses to help individuals from these groups to recognize and avoid threats.

COMMUNITY OUTREACH AND ENGAGEMENT

The Division continues to foster a relationship of trust throughout the County through community walks and establishing relationships with business leaders, community leaders and residents. Conversations with members of the community are vital to building trust and help identify issues that are affecting the communities.

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.

COMMUNITY SAFETY INITIATIVES

In July 2022, Animal Protection Officers were reclassified to Police Officers. For decades, animal protection officers operated as a separate entity within the Henrico County Police Divisions. APOs meet the same training standards as police officers with additional training surrounding domestic pets, wildlife, and regulations on hunting and fishing. This reclassification will help the Division to serve in a unified manner and add diversity of assignments available to officers.

FUTURE CHALLENGES

As advances in technology continue, the Division must find new ways to use these resources as well as combat crime from individuals using the same. For this, we expect to see an increase in expenses in future years as we identify new hardware and software to assist in investigations. The Division will also be looking for training opportunities on ways to use this technology.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
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	55,855,125	60,112,255	63,984,120	3,871,865	6.4%
50101 Full-Time Salaries and Wages - Overtime	5,722,806	3,404,622	3,163,822	-240,800	-7.1%
50102 Part-Time Salaries and Wages- Regular	98,548	165,133	231,597	66,464	40.2%
50104 Temporary Salaries and Wages - Regular	546,036	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	21,111	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	20,458	26,050	15,217	-10,833	-41.6%
50109 Vacancy Savings	0	-2,138,997	-1,940,634	198,363	9.3%
50110 FICA	4,566,299	4,851,043	4,282,339	-568,704	-11.7%
50111 Retirement VRS	7,989,745	9,901,837	10,576,575	674,738	6.8%
50112 Hospital/Medical Plans	8,384,473	8,605,112	8,823,142	218,030	2.5%
50113 Group Insurance - Life (VRS)	735,921	839,103	895,778	56,675	6.8%
50114 Unemployment Insurance	987	0	0	0	0.0%
50200 Medical Services	159,441	161,400	171,000	9,600	5.9%
50207 Professional Education Services	0	500	0	-500	-100.0%
50209 Other Professional Services	276,133	287,436	173,536	-113,900	-39.6%
50210 Maintenance and Repairs	65,406	118,700	98,900	-19,800	-16.7%
50211 Maintenance Service Contracts	446,632	389,061	353,061	-36,000	-9.3%
50212 Vehicle Repair	999,087	1,025,300	1,026,000	700	0.1%
50213 Maintenance Service Contracts- Computers	389,086	250,231	299,550	49,319	19.7%
50220 Lease/Rent Of Equipment	3,873	2,000	300	-1,700	-85.0%
50221 Lease/Rent Of Buildings	611,103	693,000	735,500	42,500	6.1%
50240 Printing and Binding	21,089	3,400	8,300	4,900	144.1%
50250 Advertising	30,724	24,000	30,000	6,000	25.0%
50260 Laundry and Dry Cleaning	860	800	850	50	6.3%
50270 Other Contractual Services	653,934	630,652	1,552,420	921,768	146.2%
50280 Janitorial	52,122	57,200	64,800	7,600	13.3%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285	Landscaping	12,497	11,800	12,300	500	4.2%
50286	Weed and Pest Control	11	0	250	250	100.0%
50290	Purchase of Services from Other Governments	3,654	0	0	0	0.0%
50310	Automotive/Motor Pool	125,247	134,900	134,900	0	0.0%
50400	Electric Services	116,930	99,500	100,500	1,000	1.0%
50401	Heating Services	1,826	1,800	2,300	500	27.8%
50402	Water Service	590	700	1,500	800	114.3%
50403	Sewer Service	709	600	1,600	1,000	166.7%
50404	Refuse Service	400	400	900	500	125.0%
50410	Postal Services	9,523	12,000	10,000	-2,000	-16.7%
50412	Telecommunications	315,531	310,512	309,750	-762	-0.2%
50413	Airtime - Mobile Terminals	315,260	371,492	289,500	-81,992	-22.1%
50430	Mileage	385	0	0	0	0.0%
50431	Education and Training	212,196	264,900	266,500	1,600	0.6%
50441	Payment To Other Civic/Community Organizations	50,000	50,000	50,000	0	0.0%
50442	Payments To Other Local Governments	250	0	0	0	0.0%
50450	Dues And Association Memberships	6,871	5,500	6,190	690	12.5%
50453	Freight Charges	2,307	7,500	2,700	-4,800	-64.0%
50455	Tuition	55,873	60,000	60,000	0	0.0%
50459	Other Charges Miscellaneous	26,187	48,000	25,000	-23,000	-47.9%
50500	Office Supplies	45,964	47,550	47,550	0	0.0%
50501	Food Supplies and Food Service Supplies	20,462	14,700	24,000	9,300	63.3%
50502	Agricultural Supplies	12,571	10,100	11,000	900	8.9%
50503	Medical and Laboratory Supplies	6,792	19,700	12,700	-7,000	-35.5%
50504	Laundry, Housekeeping, and Janitorial Supplies	13,469	16,500	13,900	-2,600	-15.8%
50506	Repair and Maintenance Supplies	31,555	71,939	72,639	700	1.0%
50507	Gasoline	1,616,357	1,485,000	1,485,000	0	0.0%
50510	Police And Fire Supplies/ITEMS	303,326	329,744	641,300	311,556	94.5%
50511	Uniforms/Wearing Apparel/ITEMS	391,461	650,980	689,350	38,370	5.9%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	992	1,300	0	-1,300	-100.0%
50513 Educational and Recreational Supplies	2,885	6,500	5,000	-1,500	-23.1%
50514 Other Operating Supplies	161,600	224,554	165,945	-58,609	-26.1%
50516 Chemicals	0	800	3,000	2,200	275.0%
50517 Small Tools	16,353	4,525	8,525	4,000	88.4%
50518 Liquid Propane Gas	1,105	6,000	6,000	0	0.0%
50521 Computer Software	5,903	5,300	0	-5,300	-100.0%
50801 Machinery and Equipment-New \$10,000 and Over	81,550	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	13,599	25,332	0	-25,332	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	65,107	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	1,389	32,220	0	-32,220	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	453	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	67,458	12,658	0	-12,658	-100.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	81,986	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$10,000 and Over	3,795	10,000	10,000	0	0.0%
50825 Computer Equipment-Replacement \$10,000 and Over	14,717	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	35,228	53,750	281,720	227,970	424.1%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	4,349	8,500	0	-8,500	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	9,848	49,300	35,000	-14,300	-29.0%
50834 Motor Vehicles and Equipment-Replacement Less Than \$10,000	0	0	5,000	5,000	100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	17,973	20,300	20,300	0	0.0%
Total Department	91,935,493	93,896,694	99,357,992	5,461,298	5.8%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
PUBLIC SAFETY - POLICE

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
12001 Administration					
50100 Full-Time Salaries and Wages - Regular	50,840,367	53,717,897	61,604,687	7,886,790	14.7%
50101 Full-Time Salaries and Wages - Overtime	4,829,428	3,153,822	3,153,822	0	0.0%
50102 Part-Time Salaries and Wages-Regular	98,548	165,133	231,597	66,464	40.2%
50104 Temporary Salaries and Wages - Regular	445,419	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,326	9,358	11,970	2,612	27.9%
50109 Vacancy Savings	0	-1,909,053	-1,857,526	51,527	2.7%
50110 FICA	4,121,116	4,342,688	4,099,548	-243,140	-5.6%
50111 Retirement VRS	7,279,913	8,844,850	10,183,255	1,338,405	15.1%
50112 Hospital/Medical Plans	7,596,623	7,479,592	8,436,250	956,658	12.8%
50113 Group Insurance - Life (VRS)	670,549	749,582	862,466	112,884	15.1%
50114 Unemployment Insurance	987	0	0	0	0.0%
50200 Medical Services	7,663	0	0	0	0.0%
50209 Other Professional Services	82,771	81,536	81,536	0	0.0%
50213 Maintenance Service Contracts- Computers	0	35,685	0	-35,685	-100.0%
50221 Lease/Rent Of Buildings	0	100,000	0	-100,000	-100.0%
50240 Printing and Binding	1,091	0	0	0	0.0%
50412 Telecommunications	18	0	0	0	0.0%
50442 Payments To Other Local Governments	250	0	0	0	0.0%
50450 Dues And Association Memberships	2,655	3,100	3,400	300	9.7%
50453 Freight Charges	47	0	0	0	0.0%
50459 Other Charges Miscellaneous	1,092	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	7,277	0	1,000	1,000	100.0%
50507 Gasoline	37	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	56	0	0	0	0.0%
50512 Books and Subscriptions	731	500	0	-500	-100.0%
50514 Other Operating Supplies	2,198	98,326	1,000	-97,326	-99.0%
50812 Furniture and Fixtures-New Less Than \$10,000	59,159	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	638	26,850	0	-26,850	-100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	1,208	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	177	0	0	0	0.0%
Total Cost Center	76,057,344	76,899,866	86,813,005	9,913,139	12.9%
12002 Fiscal Records					
50270 Other Contractual Services	1,400	0	0	0	0.0%
50410 Postal Services	9,523	12,000	10,000	-2,000	-16.7%
50412 Telecommunications	278,056	255,962	264,000	8,038	3.1%
50431 Education and Training	39	0	0	0	0.0%
50450 Dues And Association Memberships	50	0	0	0	0.0%
50459 Other Charges Miscellaneous	349	0	0	0	0.0%
50500 Office Supplies	157	0	0	0	0.0%
50514 Other Operating Supplies	20	0	42,545	42,545	100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	4,041	0	0	0	0.0%
Total Cost Center	293,635	267,962	316,545	48,583	18.1%
12003 Computer Operations					
50209 Other Professional Services	66,959	0	0	0	0.0%
50211 Maintenance Service Contracts	0	36,000	0	-36,000	-100.0%
50213 Maintenance Service Contracts- Computers	118,390	94,996	170,200	75,204	79.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	3,523	0	0	0	0.0%
50270 Other Contractual Services	25,908	0	42,000	42,000	100.0%
50413 Airtime - Mobile Terminals	315,260	371,492	289,500	-81,992	-22.1%
50514 Other Operating Supplies	4,586	4,800	5,000	200	4.2%
50521 Computer Software	104	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	2,879	12,658	0	-12,658	-100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,999	5,000	5,000	0	0.0%
Total Cost Center	542,608	524,946	511,700	-13,246	-2.5%
12004 Inspections					
50209 Other Professional Services	0	11,000	11,000	0	0.0%
50270 Other Contractual Services	547,752	569,752	1,447,220	877,468	154.0%
50514 Other Operating Supplies	6,267	7,500	6,500	-1,000	-13.3%
50811 Machinery and Equipment-New Less Than \$10,000	0	25,332	0	-25,332	-100.0%
Total Cost Center	554,019	613,584	1,464,720	851,136	138.7%
12005 Internal Affairs					
50209 Other Professional Services	522	0	500	500	100.0%
50213 Maintenance Service Contracts-Computers	1,299	0	3,000	3,000	100.0%
50431 Education and Training	3,385	0	0	0	0.0%
50500 Office Supplies	57	0	0	0	0.0%
50514 Other Operating Supplies	18	0	100	100	100.0%
50521 Computer Software	0	2,900	0	-2,900	-100.0%
50811 Machinery and Equipment-New Less Than \$10,000	929	0	0	0	0.0%
Total Cost Center	6,210	2,900	3,600	700	24.1%
12006 Radio Shop					
50100 Full-Time Salaries and Wages - Regular	689,717	757,062	753,686	-3,376	-0.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	7,414	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	564	1,082	1,439	357	33.0%
50109 Vacancy Savings	0	-27,215	-26,487	728	2.7%
50110 FICA	51,899	58,298	58,039	-259	-0.4%
50111 Retirement VRS	90,718	125,142	124,584	-558	-0.4%
50112 Hospital/Medical Plans	81,012	102,320	107,470	5,150	5.0%
50113 Group Insurance - Life (VRS)	8,384	10,599	10,552	-47	-0.4%
50209 Other Professional Services	320	400	400	0	0.0%
50210 Maintenance and Repairs	1,300	5,000	5,000	0	0.0%
50213 Maintenance Service Contracts- Computers	9,529	9,850	9,850	0	0.0%
50310 Automotive/Motor Pool	11,274	12,000	12,000	0	0.0%
50400 Electric Services	6,054	0	0	0	0.0%
50412 Telecommunications	5,163	6,250	6,250	0	0.0%
50453 Freight Charges	31	500	500	0	0.0%
50500 Office Supplies	0	800	800	0	0.0%
50506 Repair and Maintenance Supplies	28,857	55,000	55,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,889	3,500	3,500	0	0.0%
50514 Other Operating Supplies	180	200	200	0	0.0%
50517 Small Tools	638	2,500	2,500	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	2,500	2,500	0	0.0%
Total Cost Center	994,943	1,130,788	1,132,783	1,995	0.2%
12007 Regional Radio System					
50210 Maintenance and Repairs	32,029	51,200	51,200	0	0.0%
50211 Maintenance Service Contracts	427,176	353,061	353,061	0	0.0%
50221 Lease/Rent Of Buildings	114,562	118,600	118,600	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	3,332	6,000	6,000	0	0.0%
50310 Automotive/Motor Pool	13,707	16,000	16,000	0	0.0%
50400 Electric Services	52,753	40,000	40,000	0	0.0%
50412 Telecommunications	2,108	10,000	10,000	0	0.0%
50453 Freight Charges	35	200	200	0	0.0%
50500 Office Supplies	393	750	750	0	0.0%
50506 Repair and Maintenance Supplies	1,181	15,939	15,939	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	239	1,600	1,600	0	0.0%
50514 Other Operating Supplies	377	1,000	1,000	0	0.0%
50517 Small Tools	1,110	2,025	2,025	0	0.0%
50518 Liquid Propane Gas	1,105	6,000	6,000	0	0.0%
50823 Telecommunications Equipment- Replacement \$10,000 and Over	0	10,000	10,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	1,650	1,650	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	9,848	35,000	35,000	0	0.0%
Total Cost Center	659,955	669,025	669,025	0	0.0%
12008 Public Information Office					
50209 Other Professional Services	0	11,000	0	-11,000	-100.0%
50213 Maintenance Service Contracts- Computers	2,822	600	5,700	5,100	850.0%
50240 Printing and Binding	133	0	0	0	0.0%
50250 Advertising	300	0	0	0	0.0%
50450 Dues And Association Memberships	0	700	320	-380	-54.3%
50512 Books and Subscriptions	0	300	0	-300	-100.0%
50514 Other Operating Supplies	144	200	500	300	150.0%
50521 Computer Software	5,799	0	0	0	0.0%
50825 Computer Equipment-Replacement \$10,000 and Over	945	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$10,000	6,479	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	300	0	-300	-100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	6,814	0	0	0	0.0%
Total Cost Center	23,436	13,100	6,520	-6,580	-50.2%
12011 Animal Protection					
50100 Full-Time Salaries and Wages - Regular	1,276,127	1,388,230	1,625,747	237,517	17.1%
50101 Full-Time Salaries and Wages - Overtime	22,083	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,186	1,334	1,808	474	35.5%
50109 Vacancy Savings	0	-49,917	-56,621	-6,704	-13.4%
50110 FICA	95,226	106,582	124,752	18,170	17.0%
50111 Retirement VRS	182,709	229,474	268,736	39,262	17.1%
50112 Hospital/Medical Plans	203,426	255,800	279,422	23,622	9.2%
50113 Group Insurance - Life (VRS)	16,883	19,435	22,760	3,325	17.1%
50200 Medical Services	107,607	125,000	125,000	0	0.0%
50209 Other Professional Services	3,395	4,700	4,000	-700	-14.9%
50210 Maintenance and Repairs	720	1,000	1,000	0	0.0%
50212 Vehicle Repair	968	400	1,000	600	150.0%
50220 Lease/Rent Of Equipment	0	1,700	0	-1,700	-100.0%
50270 Other Contractual Services	0	1,200	1,000	-200	-16.7%
50290 Purchase of Services from Other Governments	3,654	0	0	0	0.0%
50310 Automotive/Motor Pool	100,266	106,900	106,900	0	0.0%
50412 Telecommunications	1,796	1,800	1,800	0	0.0%
50450 Dues And Association Memberships	120	0	120	120	100.0%
50453 Freight Charges	135	500	0	-500	-100.0%
50500 Office Supplies	586	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	2,806	4,500	4,500	0	0.0%
50502 Agricultural Supplies	4,896	5,000	5,000	0	0.0%
50503 Medical and Laboratory Supplies	7	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	7,363	6,600	7,400	800	12.1%
50511 Uniforms/Wearing Apparel/ITEMS	3,806	7,500	5,000	-2,500	-33.3%
50514 Other Operating Supplies	8,126	2,300	5,000	2,700	117.4%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	0	0	5,000	5,000	100.0%
Total Cost Center	2,043,891	2,226,038	2,545,324	319,286	14.3%
12013 Communications					
50100 Full-Time Salaries and Wages - Regular	3,048,914	4,249,066	0	-	-100.0%
				4,249,066	
50101 Full-Time Salaries and Wages - Overtime	863,881	240,800	0	-240,800	-100.0%
50104 Temporary Salaries and Wages - Regular	100,617	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	21,111	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,382	14,276	0	-14,276	-100.0%
50109 Vacancy Savings	0	-152,812	0	152,812	100.0%
50110 FICA	298,058	343,475	0	-343,475	-100.0%
50111 Retirement VRS	436,405	702,371	0	-702,371	-100.0%
50112 Hospital/Medical Plans	503,412	767,400	0	-767,400	-100.0%
50113 Group Insurance - Life (VRS)	40,105	59,487	0	-59,487	-100.0%
50209 Other Professional Services	4,800	70,000	0	-70,000	-100.0%
50213 Maintenance Service Contracts- Computers	2,080	0	0	0	0.0%
50412 Telecommunications	0	10,000	0	-10,000	-100.0%
50450 Dues And Association Memberships	142	0	0	0	0.0%
50500 Office Supplies	12	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	71	500	0	-500	-100.0%
50514 Other Operating Supplies	10,731	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	556	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	161	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	53,357	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	8,500	0	-8,500	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	12,900	0	-12,900	-100.0%
Total Cost Center	5,395,795	6,325,963	0	-6,325,963	-100.0%
12014 Criminal Records					
50209 Other Professional Services	110	0	0	0	0.0%
50240 Printing and Binding	665	0	0	0	0.0%
50450 Dues And Association Memberships	0	400	600	200	50.0%
50500 Office Supplies	56	0	0	0	0.0%
50514 Other Operating Supplies	76	0	100	100	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	345	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	362	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	708	0	1,200	1,200	100.0%
Total Cost Center	2,322	400	1,900	1,500	375.0%
12015 Property					
50209 Other Professional Services	18,471	2,400	1,500	-900	-37.5%
50210 Maintenance and Repairs	0	3,000	0	-3,000	-100.0%
50240 Printing and Binding	15,448	3,400	5,000	1,600	47.1%
50260 Laundry and Dry Cleaning	845	800	850	50	6.3%
50270 Other Contractual Services	667	800	800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	0	0	100	100	100.0%
50453 Freight Charges	1,954	6,300	2,000	-4,300	-68.3%
50500 Office Supplies	41,816	45,000	45,000	0	0.0%
50501 Food Supplies and Food Service Supplies	-890	0	500	500	100.0%
50503 Medical and Laboratory Supplies	4,119	12,000	5,000	-7,000	-58.3%
50506 Repair and Maintenance Supplies	185	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	121,761	59,284	125,000	65,716	110.8%
50511 Uniforms/Wearing Apparel/ITEMS	364,132	593,680	600,000	6,320	1.1%
50514 Other Operating Supplies	12,728	53,000	15,000	-38,000	-71.7%
50517 Small Tools	457	0	500	500	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	148	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	14	15,400	0	-15,400	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	138	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	1,100	0	-1,100	-100.0%
Total Cost Center	581,993	796,164	801,250	5,086	0.6%
12016 Fleet					
50210 Maintenance and Repairs	3,891	4,000	4,000	0	0.0%
50212 Vehicle Repair	998,119	1,024,900	1,025,000	100	0.0%
50270 Other Contractual Services	2,158	4,700	4,700	0	0.0%
50503 Medical and Laboratory Supplies	1,632	5,200	5,200	0	0.0%
50507 Gasoline	1,616,320	1,485,000	1,485,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	19,314	20,700	20,000	-700	-3.4%
50514 Other Operating Supplies	24,607	26,228	25,000	-1,228	-4.7%
50813 Telecommunications Equipment-New Less Than \$10,000	0	5,370	0	-5,370	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	70	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$10,000	169	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	4,034	0	0	0	0.0%
Total Cost Center	2,670,314	2,576,098	2,568,900	-7,198	-0.3%
12017 Evidence					
50209 Other Professional Services	16,021	36,000	20,000	-16,000	-44.4%
50240 Printing and Binding	2,767	0	2,500	2,500	100.0%
50250 Advertising	98	0	0	0	0.0%
50270 Other Contractual Services	354	900	600	-300	-33.3%
50412 Telecommunications	127	0	0	0	0.0%
50500 Office Supplies	190	0	0	0	0.0%
50506 Repair and Maintenance Supplies	213	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	1,200	1,200	0	0.0%
50514 Other Operating Supplies	18,855	12,000	20,000	8,000	66.7%
50517 Small Tools	360	0	500	500	100.0%
Total Cost Center	38,985	50,100	44,800	-5,300	-10.6%
12021 Personnel					
50200 Medical Services	29,374	26,400	30,000	3,600	13.6%
50209 Other Professional Services	44,990	20,000	50,000	30,000	150.0%
50213 Maintenance Service Contracts- Computers	8,795	0	8,800	8,800	100.0%
50221 Lease/Rent Of Buildings	575	0	0	0	0.0%
50250 Advertising	26,019	24,000	30,000	6,000	25.0%
50270 Other Contractual Services	4,735	0	0	0	0.0%
50430 Mileage	43	0	0	0	0.0%
50431 Education and Training	3,124	18,000	15,000	-3,000	-16.7%
50501 Food Supplies and Food Service Supplies	448	0	500	500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	45	0	0	0	0.0%
50512 Books and Subscriptions	19	0	0	0	0.0%
50513 Educational and Recreational Supplies	2,635	6,500	5,000	-1,500	-23.1%
50514 Other Operating Supplies	2,143	5,000	2,500	-2,500	-50.0%
50521 Computer Software	0	2,400	0	-2,400	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	721	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	71	0	0	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	383	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	647	0	0	0	0.0%
Total Cost Center	124,767	102,300	141,800	39,500	38.6%
12022 Range					
50210 Maintenance and Repairs	0	20,000	10,000	-10,000	-50.0%
50221 Lease/Rent Of Buildings	14,400	14,400	14,400	0	0.0%
50400 Electric Services	3,095	3,500	3,500	0	0.0%
50412 Telecommunications	1,027	0	0	0	0.0%
50500 Office Supplies	145	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	690	3,000	800	-2,200	-73.3%
50506 Repair and Maintenance Supplies	186	1,000	500	-500	-50.0%
50510 Police And Fire Supplies/ITEMS	131,062	206,360	300,000	93,640	45.4%
50514 Other Operating Supplies	1,126	500	1,000	500	100.0%
50517 Small Tools	1,970	0	500	500	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	150	0	0	0	0.0%
Total Cost Center	153,851	248,760	330,700	81,940	32.9%
12023 Training					
50209 Other Professional Services	21,188	50,000	900	-49,100	-98.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	55	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	3,895	0	200	200	100.0%
50221 Lease/Rent Of Buildings	60,721	34,000	152,000	118,000	347.1%
50240 Printing and Binding	0	0	800	800	100.0%
50280 Janitorial	1,266	0	1,500	1,500	100.0%
50285 Landscaping	81	0	500	500	100.0%
50286 Weed and Pest Control	11	0	250	250	100.0%
50400 Electric Services	423	0	1,000	1,000	100.0%
50401 Heating Services	48	0	500	500	100.0%
50402 Water Service	111	0	1,000	1,000	100.0%
50403 Sewer Service	119	0	1,000	1,000	100.0%
50404 Refuse Service	42	0	500	500	100.0%
50412 Telecommunications	134	0	1,000	1,000	100.0%
50431 Education and Training	192,283	245,900	245,000	-900	-0.4%
50455 Tuition	55,873	60,000	60,000	0	0.0%
50500 Office Supplies	28	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	608	600	600	0	0.0%
50506 Repair and Maintenance Supplies	32	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	7,000	7,000	100.0%
50512 Books and Subscriptions	0	500	0	-500	-100.0%
50514 Other Operating Supplies	1,790	2,000	25,000	23,000	1,150.0%
50517 Small Tools	4,800	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	319	0	0	0	0.0%
Total Cost Center	343,827	393,000	498,750	105,750	26.9%

12024 Police - Less Lethal Equipment

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	0	12,800	2,500	-10,300	-80.5%
50506 Repair and Maintenance Supplies	239	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	9,211	3,700	8,250	4,550	123.0%
50517 Small Tools	568	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	4,582	0	0	0	0.0%
Total Cost Center	14,600	16,500	10,750	-5,750	-34.8%
12026 Research and Development					
50209 Other Professional Services	10,992	0	0	0	0.0%
50270 Other Contractual Services	12,027	12,300	12,100	-200	-1.6%
50450 Dues And Association Memberships	50	0	50	50	100.0%
Total Cost Center	23,069	12,300	12,150	-150	-1.2%
12030 Organized Crime					
50209 Other Professional Services	3,765	0	1,500	1,500	100.0%
50210 Maintenance and Repairs	2,661	0	5,000	5,000	100.0%
50213 Maintenance Service Contracts- Computers	18,184	8,300	8,300	0	0.0%
50221 Lease/Rent Of Buildings	146,239	147,600	170,500	22,900	15.5%
50240 Printing and Binding	38	0	0	0	0.0%
50280 Janitorial	8,796	8,800	9,400	600	6.8%
50400 Electric Services	11,799	12,000	12,000	0	0.0%
50412 Telecommunications	10,604	10,200	10,200	0	0.0%
50430 Mileage	333	0	0	0	0.0%
50431 Education and Training	10,384	0	6,000	6,000	100.0%
50450 Dues And Association Memberships	200	0	300	300	100.0%
50453 Freight Charges	45	0	0	0	0.0%
50459 Other Charges Miscellaneous	24,746	48,000	25,000	-23,000	-47.9%
50501 Food Supplies and Food Service Supplies	866	0	500	500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	649	1,000	700	-300	-30.0%
50506 Repair and Maintenance Supplies	108	0	200	200	100.0%
50512 Books and Subscriptions	242	0	0	0	0.0%
50514 Other Operating Supplies	2,190	0	2,000	2,000	100.0%
50517 Small Tools	29	0	500	500	100.0%
50801 Machinery and Equipment-New \$10,000 and Over	70,259	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	2,906	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	1,906	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	10,699	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$10,000 and Over	3,795	0	0	0	0.0%
50825 Computer Equipment-Replacement \$10,000 and Over	13,772	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	4,406	15,000	15,000	0	0.0%
Total Cost Center	349,621	250,900	267,100	16,200	6.5%
12031 Criminal Investigations					
50209 Other Professional Services	1,329	0	1,500	1,500	100.0%
50211 Maintenance Service Contracts	19,456	0	0	0	0.0%
50213 Maintenance Service Contracts-Computers	222,842	100,800	90,000	-10,800	-10.7%
50240 Printing and Binding	500	0	0	0	0.0%
50270 Other Contractual Services	52,899	39,000	42,000	3,000	7.7%
50431 Education and Training	670	0	0	0	0.0%
50450 Dues And Association Memberships	2,171	100	100	0	0.0%
50513 Educational and Recreational Supplies	250	0	0	0	0.0%
50514 Other Operating Supplies	3,374	7,000	7,000	0	0.0%
50517 Small Tools	5,989	0	500	500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$10,000	507	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	867	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	9	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	8,669	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	27,682	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	326	0	250,370	250,370	100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	2,268	15,000	15,000	0	0.0%
Total Cost Center	349,808	161,900	406,470	244,570	151.1%
12036 Youth Outreach Programs					
50441 Payment To Other Civic/Community Organizations	50,000	50,000	50,000	0	0.0%
Total Cost Center	50,000	50,000	50,000	0	0.0%
12038 Specialty Units					
50207 Professional Education Services	0	500	0	-500	-100.0%
50209 Other Professional Services	175	0	500	500	100.0%
50210 Maintenance and Repairs	5,061	9,600	9,600	0	0.0%
50450 Dues And Association Memberships	225	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	300	300	100.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	42	0	0	0	0.0%
50514 Other Operating Supplies	1,173	700	1,000	300	42.9%
Total Cost Center	6,676	11,100	11,700	600	5.4%
12040 School Resource Officers					
50431 Education and Training	1,975	0	0	0	0.0%
50500 Office Supplies	2,088	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	462	0	0	0	0.0%
Total Cost Center	4,525	0	0	0	0.0%
12041 Tactical Services					
50240 Printing and Binding	447	0	0	0	0.0%
Total Cost Center	447	0	0	0	0.0%
12042 Traffic Safety					
50210 Maintenance and Repairs	6,586	5,600	5,600	0	0.0%
50213 Maintenance Service Contracts-Computers	1,250	0	3,500	3,500	100.0%
50501 Food Supplies and Food Service Supplies	61	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	700	0	-700	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	985	0	1,500	1,500	100.0%
50517 Small Tools	385	0	500	500	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	2,448	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	19,812	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	10,804	19,200	10,000	-9,200	-47.9%
Total Cost Center	42,331	25,500	21,100	-4,400	-17.3%
12043 Honor Guard					
50209 Other Professional Services	325	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	670	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,534	2,000	23,300	21,300	1,065.0%
50514 Other Operating Supplies	5,403	1,000	1,000	0	0.0%
Total Cost Center	7,932	3,000	24,300	21,300	710.0%
12050 Uniform Operations					
50210 Maintenance and Repairs	1,870	1,000	2,000	1,000	100.0%
50220 Lease/Rent Of Equipment	350	300	300	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	274,606	278,400	280,000	1,600	0.6%
50270 Other Contractual Services	4,370	500	500	0	0.0%
50280 Janitorial	25,610	30,700	32,700	2,000	6.5%
50400 Electric Services	30,752	32,000	32,000	0	0.0%
50412 Telecommunications	7,197	7,000	7,200	200	2.9%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,500	3,000	2,500	-500	-16.7%
50514 Other Operating Supplies	779	300	500	200	66.7%
50831 Machinery and Equipment- Replacement Less Than \$10,000	6,484	0	0	0	0.0%
Total Cost Center	354,518	353,200	357,700	4,500	1.3%
12054 Central Station					
50209 Other Professional Services	0	200	200	0	0.0%
50210 Maintenance and Repairs	800	1,000	1,000	0	0.0%
50260 Laundry and Dry Cleaning	15	0	0	0	0.0%
50270 Other Contractual Services	1,664	1,500	1,500	0	0.0%
50280 Janitorial	16,450	17,700	21,200	3,500	19.8%
50285 Landscaping	9,084	5,800	5,800	0	0.0%
50400 Electric Services	12,054	12,000	12,000	0	0.0%
50401 Heating Services	1,778	1,800	1,800	0	0.0%
50402 Water Service	479	700	500	-200	-28.6%
50403 Sewer Service	590	600	600	0	0.0%
50404 Refuse Service	358	400	400	0	0.0%
50412 Telecommunications	9,301	9,300	9,300	0	0.0%
50500 Office Supplies	436	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	117	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,196	2,100	2,200	100	4.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	66	0	0	0	0.0%
50514 Other Operating Supplies	108	0	500	500	100.0%
50517 Small Tools	47	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	3,744	0	0	0	0.0%
Total Cost Center	59,287	53,100	57,000	3,900	7.3%
12060 Canine					
50200 Medical Services	14,797	10,000	16,000	6,000	60.0%
50209 Other Professional Services	0	200	0	-200	-100.0%
50430 Mileage	9	0	0	0	0.0%
50431 Education and Training	150	0	0	0	0.0%
50450 Dues And Association Memberships	533	500	500	0	0.0%
50453 Freight Charges	-2	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	8,578	9,600	9,600	0	0.0%
50502 Agricultural Supplies	7,675	5,100	6,000	900	17.6%
50511 Uniforms/Wearing Apparel/ITEMS	1,638	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	48	0	1,000	1,000	100.0%
Total Cost Center	33,426	25,400	33,100	7,700	30.3%
12061 Explosive Ordinance Devices					
50210 Maintenance and Repairs	9,600	0	0	0	0.0%
50431 Education and Training	186	1,000	500	-500	-50.0%
50450 Dues And Association Memberships	0	200	200	0	0.0%
50506 Repair and Maintenance Supplies	42	0	500	500	100.0%
50510 Police And Fire Supplies/ITEMS	0	0	500	500	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	36,500	38,750	2,250	6.2%
50514 Other Operating Supplies	52,310	0	500	500	100.0%
50516 Chemicals	0	800	3,000	2,200	275.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801 Machinery and Equipment-New \$10,000 and Over	1,466	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	5,758	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	5,478	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	148	300	300	0	0.0%
Total Cost Center	74,988	38,800	44,250	5,450	14.0%

12062 Civil Disturbance Team

50210 Maintenance and Repairs	0	1,500	1,000	-500	-33.3%
50503 Medical and Laboratory Supplies	0	1,500	1,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	-7,093	8,000	6,750	-1,250	-15.6%
50511 Uniforms/Wearing Apparel/ITEMS	10,001	2,500	2,500	0	0.0%
50514 Other Operating Supplies	2,130	0	500	500	100.0%
50517 Small Tools	0	0	1,000	1,000	100.0%
Total Cost Center	5,038	13,500	13,250	-250	-1.9%

12063 Incident Management Team

50210 Maintenance and Repairs	833	3,000	1,000	-2,000	-66.7%
50450 Dues And Association Memberships	450	500	500	0	0.0%
50453 Freight Charges	62	0	0	0	0.0%
50503 Medical and Laboratory Supplies	1,034	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	446	0	500	500	100.0%
50510 Police And Fire Supplies/ITEMS	28,401	31,000	180,800	149,800	483.2%
50511 Uniforms/Wearing Apparel/ITEMS	7,094	2,500	5,000	2,500	100.0%
50801 Machinery and Equipment-New \$10,000 and Over	9,825	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	18,315	0	0	0	0.0%
Total Cost Center	66,460	38,000	188,800	150,800	396.8%

12064 Community Policing

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50250 Advertising	4,307	0	0	0	0.0%
50450 Dues And Association Memberships	275	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	129	0	6,500	6,500	100.0%
50514 Other Operating Supplies	161	2,500	2,500	0	0.0%
Total Cost Center	4,872	2,500	9,000	6,500	260.0%