



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
Fund 101 - General Fund						
REVENUE						
Department 17 - Police						
Division 000 - Admin						
<i>Intergovernmental Revenues</i>						
4990_120	Interfund Transfer Proceeds ARPA	1,200,000.00	.00	.00	.00	.00
<i>Intergovernmental Revenues Totals</i>		\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Revenue</i>						
4720_110	Use of Fund Balance GF Assigned	.00	1,300,000.00	.00	.00	.00
<i>Other Revenue Totals</i>		\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00
Division 000 - Admin Totals		\$1,200,000.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00
Division 044 - Grants						
<i>Intergovernmental Revenues</i>						
4875_115	Grants Public Safety Operating	.00	.00	431.77	2,867.52	2,568.71
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$0.00	\$431.77	\$2,867.52	\$2,568.71
Division 044 - Grants Totals		\$0.00	\$0.00	\$431.77	\$2,867.52	\$2,568.71
Division 050 - Police Uniform Services						
<i>Intergovernmental Revenues</i>						
4825_200	Interdepartmental Traffic Meter Enforcement	.00	.00	.00	.00	55,000.00
4875_100	Grants Federal Operating Direct	.00	.00	.00	147,770.77	35,083.82
4875_105	Grants DEA Reimbursement	.00	.00	9,202.71	17,519.39	8,628.45
4875_123	Grants Federal - Operating Equipment	.00	.00	6,008.63	1,898.10	14,254.40
4875_140	Grants State Operating	.00	.00	330.74	15,041.97	14,474.52
4990_120	Interfund Transfer Proceeds ARPA	.00	.00	1,000,000.00	.00	.00
<i>Intergovernmental Revenues Totals</i>		\$0.00	\$0.00	\$1,015,542.08	\$182,230.23	\$127,441.19
<i>Charges for Services</i>						
4280	Outside Duty Reimbursement	82,400.00	80,000.00	70,256.30	49,782.80	20,194.80
4600_105	Fees For Services Public Safety	13,000.00	10,000.00	13,966.01	1,252,817.60	1,238,346.25
<i>Charges for Services Totals</i>		\$95,400.00	\$90,000.00	\$84,222.31	\$1,302,600.40	\$1,258,541.05
<i>Fines and Forfeits</i>						



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4040	Motor Vehicle Fines	40,000.00	20,000.00	36,203.06	28,109.17	9,687.39
	<i>Fines and Forfeits Totals</i>	\$40,000.00	\$20,000.00	\$36,203.06	\$28,109.17	\$9,687.39
	<i>Other Revenue</i>					
4950	Donations	.00	.00	.00	.00	35.00
4952	Revenue - Other	.00	.00	397.20	5,116.09	3,807.39
	<i>Other Revenue Totals</i>	\$0.00	\$0.00	\$397.20	\$5,116.09	\$3,842.39
	Division 050 - Police Uniform Services Totals	\$135,400.00	\$110,000.00	\$1,136,364.65	\$1,518,055.89	\$1,399,512.02
	Division 051 - Airport Division					
	<i>Charges for Services</i>					
4600_135	Fees For Services Airport	1,474,397.00	1,100,000.00	1,091,250.00	.00	.00
	<i>Charges for Services Totals</i>	\$1,474,397.00	\$1,100,000.00	\$1,091,250.00	\$0.00	\$0.00
	Division 051 - Airport Division Totals	\$1,474,397.00	\$1,100,000.00	\$1,091,250.00	\$0.00	\$0.00
	Division 052 - Dispatch and Communications					
	<i>Charges for Services</i>					
4435	Alarm Replacement Surcharge	.00	.00	.00	.00	60.00
4600_105	Fees For Services Public Safety	45,000.00	35,000.00	29,251.00	33,946.00	41,331.84
	<i>Charges for Services Totals</i>	\$45,000.00	\$35,000.00	\$29,251.00	\$33,946.00	\$41,391.84
	Division 052 - Dispatch and Communications Totals	\$45,000.00	\$35,000.00	\$29,251.00	\$33,946.00	\$41,391.84
	Division 055 - CAIP					
	Program 170 - Cares					
	<i>Intergovernmental Revenues</i>					
4875_175	Grants Miscellaneous	363,955.00	.00	.00	.00	.00
	<i>Intergovernmental Revenues Totals</i>	\$363,955.00	\$0.00	\$0.00	\$0.00	\$0.00
	Program 170 - Cares Totals	\$363,955.00	\$0.00	\$0.00	\$0.00	\$0.00
	Division 055 - CAIP Totals	\$363,955.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 17 - Police Totals	\$3,218,752.00	\$2,545,000.00	\$2,257,297.42	\$1,554,869.41	\$1,443,472.57
	REVENUE TOTALS	\$3,218,752.00	\$2,545,000.00	\$2,257,297.42	\$1,554,869.41	\$1,443,472.57
	EXPENSE					
	Department 17 - Police					
	Division 000 - Admin					



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Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	1,245,678.00	1,206,397.00	804,359.58	.00	.00
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	861.00	.00	.00
5000_900	Salaries and Wages Attrition/reorganization	(85,000.00)	(150,000.00)	.00	.00	.00
5100	Overtime	45,000.00	20,000.00	42,396.65	.00	.00
5200_110	Other Personnel Services On-Call	6,300.00	6,300.00	5,240.00	.00	.00
5200_115	Other Personnel Services Other Compensation	5,400.00	5,400.00	4,365.82	.00	.00
5200_116	Other Personnel Services Longevity Pay	3,881.00	3,700.00	3,607.99	.00	.00
5200_120	Other Personnel Services Shift Differential	1,000.00	1,000.00	773.73	.00	.00
5200_130	Other Personnel Services Allowance Taxable	7,250.00	9,250.00	8,938.20	.00	.00
5400_100	Employee Benefits FICA	100,560.00	91,574.00	64,843.93	.00	.00
<i>Personnel Services Totals</i>		\$1,330,069.00	\$1,193,621.00	\$935,386.90	\$0.00	\$0.00
Division 000 - Admin Totals		\$1,330,069.00	\$1,193,621.00	\$935,386.90	\$0.00	\$0.00
Division 044 - Grants						
<i>Personnel Services</i>						
5100	Overtime	.00	.00	3,315.11	3,253.74	3,005.70
5400_100	Employee Benefits FICA	.00	.00	46.88	78.23	41.70
5400_135	Employee Benefits Life Insurance	.00	.00	1.33	2.80	1.51
<i>Personnel Services Totals</i>		\$0.00	\$0.00	\$3,363.32	\$3,334.77	\$3,048.91
<i>General Operating</i>						
6700_105	Travel & Training Special Training	.00	.00	685.23	.00	.00
<i>General Operating Totals</i>		\$0.00	\$0.00	\$685.23	\$0.00	\$0.00
Division 044 - Grants Totals		\$0.00	\$0.00	\$4,048.55	\$3,334.77	\$3,048.91
Division 050 - Police Uniform Services						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	6,321,434.00	7,106,911.00	4,835,979.67	6,383,867.59	7,128,024.53
5000_110	Salaries and Wages Regular Part Time	77,250.00	75,000.00	90,781.95	31,089.32	22,527.08
5000_115	Salaries and Wages Seasonal/Temporary	72,100.00	70,000.00	101,697.80	52,050.56	52,788.18
5000_900	Salaries and Wages Attrition/reorganization	(499,000.00)	(1,500,000.00)	.00	.00	.00
5100	Overtime	900,000.00	850,000.00	989,032.02	1,099,471.96	862,228.86



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5200_105	Other Personnel Services Special Duty	82,400.00	80,000.00	68,551.63	79,256.79	45,374.61
5200_110	Other Personnel Services On-Call	22,660.00	22,000.00	15,196.66	21,200.00	21,482.84
5200_115	Other Personnel Services Other Compensation	304,400.00	305,000.00	239,067.17	280,203.06	444,591.65
5200_116	Other Personnel Services Longevity Pay	.00	.00	.00	3,442.34	3,390.00
5200_117	Other Personnel Services Retention	14,400.00	18,000.00	16,800.00	27,600.00	38,400.00
5200_120	Other Personnel Services Shift Differential	67,000.00	67,000.00	47,670.70	72,748.41	97,283.57
5200_130	Other Personnel Services Allowance Taxable	62,200.00	58,600.00	58,489.44	75,473.59	193,341.81
5400_100	Employee Benefits FICA	114,896.00	555,188.00	108,348.05	189,719.17	186,722.40
5400_110	Employee Benefits Retirement A	3,108,925.00	2,932,738.00	3,022,316.00	2,997,739.63	2,971,466.00
5400_115	Employee Benefits Retirement B	377,861.00	301,682.00	211,369.00	.00	153,874.86
5400_120	Employee Benefits Workers Compensation	387,580.00	324,284.00	383,304.00	388,992.36	525,610.73
5400_125	Employee Benefits Health Insurance	2,116,396.00	1,319,822.00	1,609,312.00	1,395,557.00	1,515,573.69
5400_130	Employee Benefits Dental Insurance	101,238.00	70,582.00	91,640.00	86,021.00	95,927.81
5400_135	Employee Benefits Life Insurance	25,904.00	31,583.00	2,166.20	30,739.45	35,808.63
<i>Personnel Services Totals</i>		\$13,657,644.00	\$12,688,390.00	\$11,891,722.29	\$13,215,172.23	\$14,394,417.25
<i>Capital Equipment</i>						
6211	Specialized Equipment	160,000.00	83,000.00	81,764.16	71,446.16	27,737.05
<i>Capital Equipment Totals</i>		\$160,000.00	\$83,000.00	\$81,764.16	\$71,446.16	\$27,737.05
<i>General Operating</i>						
6000	Office Supplies	7,000.00	6,000.00	6,209.74	4,593.46	4,584.81
6005	Postage	6,000.00	5,000.00	2,706.16	3,628.30	4,987.38
6010	Computer Equipment	30,000.00	40,000.00	42,644.52	21,529.17	11,095.56
6015	Computer Software	25,000.00	15,000.00	12,720.47	11,158.38	55,193.17
6017	Computer Licensing and Maint.	132,000.00	120,000.00	116,693.60	86,819.42	60,294.67
6020	Office Equipment	9,000.00	6,000.00	6,978.06	6,911.67	3,061.87
6025	Furnishings	2,000.00	.00	.00	.00	.00
6200	Medical Fees And Supplies	9,000.00	8,600.00	6,830.91	2,561.86	8,900.16
6202	Printing/Copying/Paper Mgt	6,000.00	8,000.00	5,268.55	3,223.10	3,527.04
6203	Dues/Subscriptions	7,000.00	3,800.00	3,074.38	1,818.82	1,520.36
6206	Custodian Supplies	1,000.00	.00	.00	.00	.00



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6208	Special Supplies	53,000.00	53,000.00	34,694.11	27,930.05	18,495.95
6210	Small Tools and Equipment	2,000.00	1,500.00	2,175.44	2,584.02	1,872.30
6212_100	Fuel Unleaded	1,200.00	900.00	483.58	207.05	77.26
6214	Clothing And Uniforms	32,000.00	26,500.00	21,358.61	12,851.08	15,240.12
6215	Uniform Laundering	14,000.00	10,500.00	8,108.45	8,850.20	10,494.10
6248	Community Support	1,000.00	1,000.00	.00	.00	.00
6276	Field Supplies&Materials	28,000.00	28,000.00	19,968.69	32,236.00	7,655.00
6292	Other Charges	34,000.00	30,290.00	24,256.00	23,952.00	23,952.00
6300_100	Repair & Maintenance Equipment Parts	4,000.00	4,000.00	3,491.28	2,288.53	5,174.85
6300_105	Repair & Maintenance Vehicle Maint Supplies	12,000.00	12,000.00	7,330.25	5,119.85	6,997.44
6300_170	Repair & Maintenance Buildings	50,000.00	10,000.00	9,841.30	8,431.71	5,287.66
6355	Recruitment	35,000.00	35,000.00	33,365.60	35,282.35	770.32
6400_100	Utilities Electricity	57,000.00	53,000.00	45,048.09	43,290.96	42,033.29
6400_105	Utilities Gas	13,000.00	10,500.00	12,271.46	12,276.49	10,059.47
6400_115	Utilities Water/Wastewater	6,500.00	6,500.00	5,291.02	4,563.06	3,854.33
6400_117	Utilities Stormwater	2,000.00	2,000.00	1,731.20	1,670.97	1,594.08
6400_125	Utilities Telecommunications	76,000.00	57,300.00	54,581.31	53,166.84	52,420.17
6400_127	Utilities Cellular Communications	47,500.00	44,000.00	40,088.41	38,146.16	36,564.91
6500_118	Professional and Consultant Svs Contractual Services	80,000.00	170,000.00	79,713.68	63,314.41	14,868.97
6500_119	Professional and Consultant Svs Health and Wellness	25,000.00	22,000.00	19,999.92	19,999.92	19,999.92
6500_120	Professional and Consultant Svs Information Technology	48,500.00	35,000.00	25,193.55	26,984.63	24,100.90
6500_142	Professional and Consultant Svs Marketing and Promotion	2,000.00	2,000.00	3,187.62	3,352.03	.00
6500_148	Professional and Consultant Svs Interpreter Services	6,000.00	6,000.00	5,764.00	6,233.75	3,768.90
6500_154	Professional and Consultant Svs Laboratory Analysis	12,000.00	.00	2,885.00	4,841.00	2,185.00
6530_115	Rentals Equipment	1,900.00	1,900.00	1,832.52	872.37	2,289.12
6600	Maintenance Contracts	31,000.00	29,200.00	19,452.64	28,437.33	48,716.97
6605	Radio Maintenance	2,600.00	2,600.00	2,534.90	1,312.98	2,252.00
6625	Equipment Maintenance Repairs	2,000.00	.00	.00	.00	.00
6700_105	Travel & Training Special Training	160,000.00	110,500.00	119,377.76	102,262.58	38,583.61
6800_140	Fees for Services Hospitality Expense	3,000.00	3,000.00	2,812.10	994.31	211.94



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7005	Refunds	.00	2,710.00	.00	.00	.00
7200_115	Capital Leases Equipment	311,000.00	11,000.00	10,302.47	10,297.44	10,370.05
<i>General Operating Totals</i>		\$1,387,200.00	\$994,300.00	\$820,267.35	\$723,994.25	\$563,055.65
<i>Fringe Benefits</i>						
5400_144	Employee Benefits OPEB-Post Employment Benefit	40,910.00	49,500.00	28,278.34	35,055.81	42,858.96
<i>Fringe Benefits Totals</i>		\$40,910.00	\$49,500.00	\$28,278.34	\$35,055.81	\$42,858.96
<i>Interfund</i>						
8005	Vehicle/Equipment Repairs	2,000.00	2,000.00	4,901.75	1,398.83	1,800.00
<i>Interfund Totals</i>		\$2,000.00	\$2,000.00	\$4,901.75	\$1,398.83	\$1,800.00
Division 050 - Police Uniform Services Totals		\$15,247,754.00	\$13,817,190.00	\$12,826,933.89	\$14,047,067.28	\$15,029,868.91
Division 051 - Airport Division						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	689,751.00	578,592.00	612,488.25	.00	.00
5100	Overtime	60,000.00	.00	86,814.78	.00	.00
5200_115	Other Personnel Services Other Compensation	42,100.00	39,800.00	41,450.54	.00	.00
5200_117	Other Personnel Services Retention	7,200.00	7,200.00	6,000.00	.00	.00
5200_120	Other Personnel Services Shift Differential	10,000.00	10,000.00	6,555.74	.00	.00
5200_130	Other Personnel Services Allowance Taxable	4,000.00	4,000.00	653.78	.00	.00
5400_100	Employee Benefits FICA	11,789.00	52,754.00	10,005.51	38.66	.00
5400_135	Employee Benefits Life Insurance	592.00	.00	672.65	2.46	.00
<i>Personnel Services Totals</i>		\$825,432.00	\$692,346.00	\$764,641.25	\$41.12	\$0.00
<i>Fringe Benefits</i>						
5400_144	Employee Benefits OPEB-Post Employment Benefit	6,898.00	5,800.00	5,533.11	.00	.00
<i>Fringe Benefits Totals</i>		\$6,898.00	\$5,800.00	\$5,533.11	\$0.00	\$0.00
Division 051 - Airport Division Totals		\$832,330.00	\$698,146.00	\$770,174.36	\$41.12	\$0.00
Division 052 - Dispatch and Communications						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	1,050,295.00	1,133,490.00	566,023.56	529,551.75	571,577.07
5000_115	Salaries and Wages Seasonal/Temporary	25,000.00	23,000.00	46,674.75	16,774.45	7,848.71
5000_900	Salaries and Wages Attrition/reorganization	(150,000.00)	(400,000.00)	.00	.00	.00



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5100	Overtime	380,000.00	300,000.00	658,554.00	298,734.16	320,179.04
5200_115	Other Personnel Services Other Compensation	76,500.00	76,500.00	42,174.71	42,705.83	49,383.12
5200_116	Other Personnel Services Longevity Pay	500.00	800.00	1,994.23	3,468.55	2,722.19
5200_117	Other Personnel Services Retention	.00	20,000.00	46,416.80	7,472.00	.00
5200_120	Other Personnel Services Shift Differential	31,000.00	31,000.00	13,238.52	15,263.32	16,425.33
5200_130	Other Personnel Services Allowance Taxable	7,950.00	7,950.00	2,768.30	3,623.70	4,250.00
5400_100	Employee Benefits FICA	120,200.00	118,019.00	72,528.49	59,031.69	62,382.65
5400_115	Employee Benefits Retirement B	.00	.00	.00	63,242.09	.00
5400_135	Employee Benefits Life Insurance	15.00	.00	70.82	25.30	34.24
<i>Personnel Services Totals</i>		\$1,541,460.00	\$1,310,759.00	\$1,450,444.18	\$1,039,892.84	\$1,034,802.35
Division 052 - Dispatch and Communications Totals		\$1,541,460.00	\$1,310,759.00	\$1,450,444.18	\$1,039,892.84	\$1,034,802.35
Division 053 - Parking Services						
<i>Personnel Services</i>						
5400_100	Employee Benefits FICA	.00	.00	.00	69.30	.00
<i>Personnel Services Totals</i>		\$0.00	\$0.00	\$0.00	\$69.30	\$0.00
<i>General Operating</i>						
7303	Regulatory and Bank Fees	.00	.00	.00	1.00	.00
<i>General Operating Totals</i>		\$0.00	\$0.00	\$0.00	\$1.00	\$0.00
Division 053 - Parking Services Totals		\$0.00	\$0.00	\$0.00	\$70.30	\$0.00
Division 054 - Community Support						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	830,000.00	1,348,449.00	750,487.20	89,135.32	.00
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	.00	565.71	.00
5000_900	Salaries and Wages Attrition/reorganization	(9,141.00)	(350,000.00)	.00	.00	.00
5100	Overtime	70,000.00	100,000.00	124,179.39	3,291.40	.00
5200_115	Other Personnel Services Other Compensation	58,000.00	102,300.00	12,168.08	1,651.63	.00
5200_120	Other Personnel Services Shift Differential	15,000.00	15,000.00	13,029.57	872.57	.00
5200_130	Other Personnel Services Allowance Taxable	11,525.00	11,225.00	6,213.27	.00	.00
5400_100	Employee Benefits FICA	63,495.00	97,688.00	65,316.79	7,128.46	.00
<i>Personnel Services Totals</i>		\$1,038,879.00	\$1,324,662.00	\$971,394.30	\$102,645.09	\$0.00



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<i>Capital Equipment</i>						
6211	Specialized Equipment	.00	.00	1,345.65	325.00	.00
<i>Capital Equipment Totals</i>		\$0.00	\$0.00	\$1,345.65	\$325.00	\$0.00
<i>General Operating</i>						
6200_105	Medical Fees And Supplies Medical Exams	.00	.00	385.00	565.00	.00
6202	Printing/Copying/Paper Mgt	.00	.00	28.99	.00	.00
6208	Special Supplies	.00	.00	569.81	.00	.00
6214	Clothing And Uniforms	.00	.00	1,332.94	.00	.00
6400_127	Utilities Cellular Communications	.00	.00	2,613.96	605.97	.00
6500_118	Professional and Consultant Svs Contractual Services	.00	.00	928.30	.00	.00
6700_105	Travel & Training Special Training	.00	.00	10,586.22	1,011.26	.00
7650_370	Regional Programs Expanded Mental Health	.00	365,000.00	.00	.00	.00
<i>General Operating Totals</i>		\$0.00	\$365,000.00	\$16,445.22	\$2,182.23	\$0.00
Division 054 - Community Support Totals		\$1,038,879.00	\$1,689,662.00	\$989,185.17	\$105,152.32	\$0.00
Division 055 - CAIP						
Program 000 - Administration						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	682,598.00	.00	.00	.00	.00
5000_900	Salaries and Wages Attrition/reorganization	(101,000.00)	.00	.00	.00	.00
5100	Overtime	40,000.00	.00	.00	.00	.00
5200_115	Other Personnel Services Other Compensation	43,000.00	.00	.00	.00	.00
5200_120	Other Personnel Services Shift Differential	3,000.00	.00	.00	.00	.00
5200_130	Other Personnel Services Allowance Taxable	7,050.00	.00	.00	.00	.00
5400_100	Employee Benefits FICA	59,337.00	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$733,985.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>General Operating</i>						
6248	Community Support	1,000.00	.00	.00	.00	.00
<i>General Operating Totals</i>		\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Program 000 - Administration Totals		\$734,985.00	\$0.00	\$0.00	\$0.00	\$0.00
Program 170 - Cares						



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	234,177.00	.00	.00	.00	.00
5200_115	Other Personnel Services Other Compensation	14,500.00	.00	.00	.00	.00
5200_120	Other Personnel Services Shift Differential	2,000.00	.00	.00	.00	.00
5200_130	Other Personnel Services Allowance Taxable	3,850.00	.00	.00	.00	.00
5400_100	Employee Benefits FICA	19,471.00	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$273,998.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>General Operating</i>						
7650_370	Regional Programs Expanded Mental Health	70,380.00	.00	.00	.00	.00
<i>General Operating Totals</i>		\$70,380.00	\$0.00	\$0.00	\$0.00	\$0.00
Program 170 - Cares Totals		\$344,378.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 055 - CAIP Totals		\$1,079,363.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 17 - Police Totals		\$21,069,855.00	\$18,709,378.00	\$16,976,173.05	\$15,195,558.63	\$16,067,720.17
EXPENSE TOTALS		\$21,069,855.00	\$18,709,378.00	\$16,976,173.05	\$15,195,558.63	\$16,067,720.17
Fund 101 - General Fund Totals						
REVENUE TOTALS		\$3,218,752.00	\$2,545,000.00	\$2,257,297.42	\$1,554,869.41	\$1,443,472.57
EXPENSE TOTALS		\$21,069,855.00	\$18,709,378.00	\$16,976,173.05	\$15,195,558.63	\$16,067,720.17
Fund 101 - General Fund Totals		(\$17,851,103.00)	(\$16,164,378.00)	(\$14,718,875.63)	(\$13,640,689.22)	(\$14,624,247.60)
Net Grand Totals						
REVENUE GRAND TOTALS		\$3,218,752.00	\$2,545,000.00	\$2,257,297.42	\$1,554,869.41	\$1,443,472.57
EXPENSE GRAND TOTALS		\$21,069,855.00	\$18,709,378.00	\$16,976,173.05	\$15,195,558.63	\$16,067,720.17
Net Grand Totals		(\$17,851,103.00)	(\$16,164,378.00)	(\$14,718,875.63)	(\$13,640,689.22)	(\$14,624,247.60)