Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fun 521 Law enfor 3001 Police							
Personnel Serv	vices						
12029	Special Operations Manager	4,378	19,699	0	56,850	35%	37,151
12042	Projects and Research Manager	4,463	25,110	0	50,523	50%	25,413
12043	Assistant Records Unit Manager	3,424	21,428	0	43,222	50%	21,794
12044	Records Unit Manager	0	7,781	0	55,807	14%	48,026
12045	Police Chief	12,765	80,578	0	165,943	49%	85,365
12081	Police Social Media Manager	3,424	21,316	0	43,222	49%	21,906
12115	Police Captain	49,160	288,627	0	615,284	47%	326,657
12119	Finance Assistant	3,168	3,168	0	32,258	10%	29,090
12131	Professional Standards Supervisor	5,655	31,155	0	62,400	50%	31,245
12174	Division Major	19,413	125,119	0	259,892	48%	134,773
12425	Police Officer	869,599	5,554,925	0	12,346,462	45%	6,791,537
12454	Logistics Coordinator III	7,697	38,422	0	76,128	50%	37,706
12467	Property Evidence Technician	5,461	28,182	0	77,377	36%	49,195
12468	Property Supervisor	3,080	19,443	0	40,040	49%	20,598
12481	Logistics Manager II	4,341	27,401	0	56,431	49%	29,030
12492	Finance Coordinator	5,029	31,744	0	65,375	49%	33,631
12493	Administrative Services Manager	4,272	23,371	0	46,738	50%	23,367
12511	Administrative Assitant III	4,296	27,119	0	55,848	49%	28,729
12525	Administrative Assistant I	3,330	20,823	0	42,016	50%	21,193
12603	Support Services Coordinator	4,909	30,989	0	63,820	49%	32,831
12631	Crime Scene Technician	3,075	19,412	0	50,648	38%	31,236
12632	Crime Scene Unit Supervisor	4,616	29,139	0	55,516	52%	26,378
12633	Crime Scene Investigator	10,819	73,547	0	191,840	38%	118,294
12634	Crime Scene Shift Supervisor	4,088	25,806	0	60,965	42%	35,159

Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fur	ıd						
521 Law enfor	rcement						
3001 Police							
12638	Forensic Examiner I	5,199	30,004	0	61,422	49%	31,418
12652	Programmer/Analyst I	5,422	34,229	0	70,492	49%	36,263
12655	Sergeant	218,926	1,367,616	0	2,901,178	47%	1,533,562
12684	Clerical Spec II	28,616	189,169	0	384,887	49%	195,718
12685	Clerical Aide	2,816	17,600	0	36,608	48%	19,008
12698	Police Programmer Analyst III	5,160	32,573	0	67,080	49%	34,508
12723	Systems Administrator	0	0	0	54,725	0%	54,725
12733	Crime Analyst Supervisor	5,109	28,816	0	58,012	50%	29,196
12736	Crime Analyst	7,451	46,441	0	95,431	49%	48,990
12800	Asst. Police Chief	10,901	68,811	0	140,210	49%	71,399
12885	Victim's Advocate	3,739	23,604	0	48,610	49%	25,006
12886	Assistant Victim's Advocate	3,232	20,402	0	42,016	49%	21,614
12937	Fingerprint Examiner II	4,736	29,837	0	61,568	48%	31,731
12938	Police Support Specialist IV	0	0	0	27,133	0%	27,133
12978	Police Support Specialist III	3,387	21,382	0	44,034	49%	22,652
12979	Police Support Specialist II	10,567	81,758	0	173,140	47%	91,382
12980	Police Support Specialist I	22,348	157,647	0	328,266	48%	170,619
12985	Police Service Aide I	38,513	220,970	0	517,534	43%	296,564
12988	Police Payroll Specialist I	6,790	42,864	0	88,276	49%	45,412
12990	Accrued Payroll	219,083	328,625	0	0	0%	(328,625)
12992	Vacation leave - retire/term	6,874	203,186	0	204,044	100%	858
12996	Sick leave - retire/term	0	255,723	0	400,491	64%	144,768
12997	Sick leave - annual	0	1,620	0	615,287	0%	613,667
13407	P/T Victim's Advocate - CITY	2,798	17,488	0	35,662	49%	18,174
13412	P/T Police Support Specialist	5,613	32,497	0	77,059	42%	44,562

Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
1 General Fun	ıd						
521 Law enfor	rcement						
3001 Police							
13416	P/T Police Support Specialist I	0	0	0	31,925	0%	31,925
14000	Overtime	19,795	213,440	0	1,000,000	21%	786,560
15000	Incentive pay	15,281	100,224	0	193,818	52%	93,594
15003	New Hire Incentive Pay	0	35,000	0	110,000	32%	75,000
15004	New Hire Relocation Pay	0	2,159	0	25,000	9%	22,841
15007	Topped Out Incentive	1,350	1,350	0	0	0%	(1,350)
15010	Certification pay	10	60	0	120	50%	60
15050	Stand-by pay	3,541	16,975	0	86,000	20%	69,025
15100	Holiday pay	18	310,456	0	350,000	89%	39,544
15101	Uniform cleaning allowance	24,868	149,367	0	291,960	51%	142,593
15104	Assignment pay	9,056	68,009	0	137,530	49%	69,521
15107	Automobile allowance	2,215	14,400	0	21,600	67%	7,200
15108	Shift Differential	928	6,336	0	11,440	55%	5,104
15109	Shift Differential- Certified Officer	4,196	28,694	0	65,520	44%	36,826
15110	Dive team equipment allowance	200	1,425	0	3,600	40%	2,175
15115	Beeper pay	1,189	8,055	0	18,000	45%	9,945
15116	Cell Phone Pay	1,400	8,500	0	16,800	51%	8,300
15200	Longevity pay	17,949	125,799	0	285,966	44%	160,167
21000	Social Security- matching	115,536	772,436	0	1,817,488	43%	1,045,052
22000	Retirement contributions	6,593	39,563	0	79,124	50%	39,561
22010	Defined contribution - General	20,847	129,942	0	331,587	39%	201,645
22100	Retirement contributions P & F	1,133,339	6,800,039	0	13,600,076	50%	6,800,037
22110	State contribution P&F retirement	0	0	0	1,213,521	0%	1,213,521
23000	Health Insurance	399,121	2,394,726	0	4,789,455	50%	2,394,729
23100	Life Insurance	5,961	35,766	0	71,534	50%	35,768

26300 General retiree health contrib 145,520 873,120 0 1,746,240 50% 873,12 26305 Police retiree health contrib 353,666 2,122,001 0 4,244,000 50% 2,121,96 Sub Total \$4,031,252 \$24,630,584 \$0 \$52,781,241 47% \$28,150,66 Operating Expenditure/Expenses 3 3,275 0 18,700 18% 15,42 31400 Professional services- medical 825 3,275 0 18,700 3% 22,34 31500 Professional services- other 1,331 11,990 13,241 54,991 46% 29,76 31760 Off-duty Detail - PBA 544 2,355 0 8160 29% 568 34500 Contractual services- other 1,029 222,766 398,130 646,785 96% 25,88 36100 Excese benefit 0 81,337 0 61,500 132% (19,83 30100 Electric 7,343 <th< th=""><th>Object</th><th>Account Description</th><th>Current</th><th>Year To Date</th><th>Encumbrances</th><th>Budget</th><th>PCT</th><th>Available Funds</th></th<>	Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
3001 Police 24000 Workers compensation 90,931 545,581 0 1,091,167 50% 545,55 26300 General retiree health contrib 145,520 873,120 0 1,746,240 50% 2,212,08 26305 Police retiree health contrib 353,666 2,122,001 0 4,244,000 50% 2,212,08 Sub Total S4,031,325 \$24,630,68 \$0 \$2,781,241 47% \$28,150,68 Operating Expenditure/Expenses 3,275 0 18,700 18% 15,423 31450 Professional services- other 1,331 11,990 13,241 54,991 46% 2,976 31760 Off-duty Detail - PBA 544 2,355 0 146,588 27% 0170,70 34980 Contractual services other 1,209 222,766 398,130 646,785 96% 2,588 36100 Excess benefit 0 81,337 0 11,425 28% 26,786 314900	1 General Fun	ıd						
24000 Workers compensation 90,931 545,581 0 1,091,167 50% 545,582 26300 General retiree health contrib 145,520 873,120 0 1,746,240 50% 873,120 26305 Police retiree health contrib 353,666 2,122,001 0 4,244,000 50% 2,121,99 Sub Total \$4,031,252 \$24,630,684 \$0 \$52,761,241 47% \$28,160,66 Operating Expenditure/Expenses 0 654 0 23,000 3% 22,34 31400 Professional services- weterinarian 0 654 0 23,000 3% 22,34 31500 Professional services- other 1,331 11,990 13,241 54,991 46% 29,976 31760 Off-duty Detail - PBA 544 2,355 0 8,160 29% 5,863 34989 Contractual services- other 1,2408 39,525 0 146,598 27% 107,07 34989 Contractual services- othe	521 Law enfor	rcement						
26300 General retiree health contrib 145,520 873,120 0 1,746,240 50% 873,12 26305 Police retiree health contrib 353,666 2,122,001 0 4,244,000 50% 2,121,96 Sub Total \$4,031,252 \$24,630,584 \$0 \$52,781,241 47% \$28,150,66 Operating Expenditure/Expenses 31400 Professional services- medical 825 3,275 0 18,700 18% 15,42 31450 Professional services- other 1,331 11,990 13,241 54,991 46% 29,76 31760 Off-duty Detail - PBA 544 2,355 0 81,60 29% 568 34500 Contractual services- other 1,029 222,766 398,130 646,785 96% 25,88 36100 Excess benefit 0 81,337 0 61,500 132% (19,83 30100 Electric 7,343 45,032 0 114,625 28% 826,93 31310	3001 Police							
26305 Police retiree health contrib 353,666 2,122,001 0 4,244,000 50% 2,121,95 Sub Total \$4,031,252 \$24,630,584 \$0 \$52,781,241 47% \$28,150,66 Operating Expenditure/Expenses 31400 Professional services- medical 825 3,275 0 18,700 18% 15,42 31450 Professional services- other 1,331 11,990 13,241 54,991 46% 29,76 31760 Off-duty Detail - PBA 544 2,355 0 8,160 29% 5,86 34500 Contract- building maintenance 3,980 23,879 11,143 60,000 68% 24,97 34989 Contractual services other 1,029 222,766 398,130 646,785 96% 25,86 36100 Excess benefit 0 81,337 0 112,628 37% 64,707 41100 Telephone 5,584 30,592 1,800 114,625 28% 82,223 43200	24000	Workers compensation	90,931	545,581	0	1,091,167	50%	545,586
Sub Total \$4,031,252 \$24,630,584 \$0 \$52,781,241 47% \$28,150,66 Operating Expenditure/Expenses 31400 Professional services- medical 825 3,275 0 18,700 18% 15,42 31400 Professional services- veterinarian 0 654 0 23,000 3% 22,34 31500 Professional services- other 1,331 11,990 13,241 54,991 46% 29% 5,86 31500 Off-duty Detail - PBA 544 2,355 0 8,160 29% 5,86 34500 Contract- building maintenance 3,980 23,879 11,143 60,000 58% 24,97 34989 Contractual services other 12,408 39,525 0 146,598 27% 107,07 34990 Contractual services other 10,29 22,766 398,130 64,785 96% 25,88 3100 Excess benefit 0 81,337 0 61,500 132% (19,83	26300	General retiree health contrib	145,520	873,120	0	1,746,240	50%	873,120
Operating Expenditure/Expenses 31400 Professional services- medical 825 3,275 0 18,700 18% 15,42 31450 Professional services- veterinarian 0 654 0 23,000 3% 22,34 31500 Professional services- other 1,331 11,990 13,241 54,991 46% 29,76 31760 Off-duty Detail - PBA 544 2,355 0 8,160 29% 5,86 34500 Contractual service provider 12,408 39,525 0 146,598 27% 107,07 34989 Contractual services- other 1,029 222,766 398,130 646,785 96% 25,58 36100 Excess benefit 0 81,337 0 61,500 132% (19,63) 40100 Travel/conferences 3,404 37,866 0 102,568 37% 64,77 41100 Telephone 5,584 30,592 1,800 114,625 28% 82,223	26305	Police retiree health contrib	353,666	2,122,001	0	4,244,000	50%	2,121,999
31400Professional services- medical8253,275018,70018%15,4231450Professional services- veterinarian0654023,0003%22,3431500Professional services- other1,33111,99013,24154,99146%29,7631760Off-duty Detail - PBA5442,35508,16029%5,8034500Contract- building maintenance3,98023,87911,14360,00058%24,9734989Contractual service provider12,40839,5250146,59827%107,0734990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,8340100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2241380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9642200Rents- machinery & equipment8,56228,94821,01090,17355%40,2746150R & M-land- building & improvement5,43826,507241,155351,45476%83,7746250R & M equipment1,32017,0044,349102,85021%8	Sub Total		\$4,031,252	\$24,630,584	\$0	\$52,781,241	47%	\$28,150,657
31450 Professional services- veterinarian 0 654 0 23,000 3% 22,34 31500 Professional services- other 1,331 11,990 13,241 54,991 46% 29,76 31760 Off-duty Detail - PBA 544 2,355 0 8,160 29% 5,80 34500 Contract- building maintenance 3,980 23,879 11,143 60,000 58% 24,97 34989 Contractual service provider 12,408 39,525 0 146,598 27% 107,07 34990 Contractual services- other 1,029 222,766 398,130 646,785 96% 25,88 36100 Excess benefit 0 81,337 0 61,500 132% (19,83) 40100 Travel/conferences 3,404 37,866 0 102,568 37% 64,70 41100 Telephone 5,584 30,592 1,800 114,625 28% 82,23 43100 Electric 7,343	Operating Expe	enditure/Expenses						
31500Professional services- other1,33111,99013,24154,99146%29,7631760Off-duty Detail - PBA5442,35508,16029%5,8034500Contract- building maintenance3,98023,87911,14360,00058%24,9734989Contractual service provider12,40839,5250146,59827%107,0734990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9644200Rents- machinery & equipment8,56228,94821,01090,17355%40,214650R & M- land- building & improvement5,43826,507241,155351,45476%83,7546250R & M notor vehicles2,206152,0667,741627,91025%468,1046300R & M motor vehicles2,306152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029% <t< td=""><td>31400</td><td>Professional services- medical</td><td>825</td><td>3,275</td><td>0</td><td>18,700</td><td>18%</td><td>15,425</td></t<>	31400	Professional services- medical	825	3,275	0	18,700	18%	15,425
31760Off-duty Detail - PBA5442,35508,16029%5,8034500Contract- building maintenance3,98023,87911,14360,00058%24,9734989Contractual services provider12,40839,5250146,59827%107,0734990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment5,43826,507241,155351,45476%83,7546150R & M eland- building & improvement5,43826,507241,155351,45476%83,7546300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%292,2246801I.T. Maintenance contracts23,928122,4493,25023,50654%107,80 </td <td>31450</td> <td>Professional services- veterinarian</td> <td>0</td> <td>654</td> <td>0</td> <td>23,000</td> <td>3%</td> <td>22,346</td>	31450	Professional services- veterinarian	0	654	0	23,000	3%	22,346
34500Contract-building maintenance3,98023,87911,14360,00058%24,9734989Contractual service provider12,40839,5250146,59827%107,0734990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M-land- building & improvement5,43826,507241,155351,45476%83,7546250R & M equipment1,32017,0044,349102,85021%81,4646300R & M motor vehicles2,06152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80 <td>31500</td> <td>Professional services- other</td> <td>1,331</td> <td>11,990</td> <td>13,241</td> <td>54,991</td> <td>46%</td> <td>29,761</td>	31500	Professional services- other	1,331	11,990	13,241	54,991	46%	29,761
34989Contractual service provider12,40839,5250146,59827%107,0734990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7546250R & M equipment1,32017,0044,349102,85021%81,4546300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	31760	Off-duty Detail - PBA	544	2,355	0	8,160	29%	5,806
34990Contractual services- other1,029222,766398,130646,78596%25,8836100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7741100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M land- building & improvement5,43826,507241,155351,45476%83,7546250R & M equipment1,32017,0044,349102,85021%81,45646300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,22246801I.T. Maintenance contracts23,928122,4493,25023,50654%107,80	34500	Contract- building maintenance	3,980	23,879	11,143	60,000	58%	24,978
36100Excess benefit081,337061,500132%(19,83)40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M-land- building & improvement5,43826,507241,155351,45476%83,7946300R & M equipment1,32017,0044,349102,85021%81,48246300R & M motor vehicles2,206152,0667,741627,91025%468,1046801I.T. Maintenance contracts23,928122,4493,250233,50654%107,802	34989	Contractual service provider	12,408	39,525	0	146,598	27%	107,073
40100Travel/conferences3,40437,8660102,56837%64,7041100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7546250R & M equipment1,32017,0044,349102,85021%81,4546300R & M motor vehicles2,206152,0667,741627,91025%468,1046801I.T. Maintenance contracts23,928122,4493,250233,50654%107,805	34990	Contractual services- other	1,029	222,766	398,130	646,785	96%	25,889
41100Telephone5,58430,5921,800114,62528%82,2341380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7946250R & M equipment1,32017,0044,349102,85021%81,4546300R & M motor vehicles2,206152,0667,741627,91025%468,1046801I.T. Maintenance contracts23,928122,4493,250233,50654%107,800	36100	Excess benefit	0	81,337	0	61,500	132%	(19,837)
41380Data communication10,72756,4160137,39541%80,9743100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7946250R & M equipment1,32017,0044,349102,85021%81,4946300R & M motor vehicles2,206152,0667,741627,91025%468,1046801I.T. Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,800	40100	Travel/conferences	3,404	37,866	0	102,568	37%	64,702
43100Electric7,34345,0320125,00036%79,9643200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7646250R & M equipment1,32017,0044,349102,85021%81,4646300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	41100	Telephone	5,584	30,592	1,800	114,625	28%	82,233
43200Water & sewer3862,74007,00039%4,2644200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7946250R & M equipment1,32017,0044,349102,85021%81,4946300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	41380	Data communication	10,727	56,416	0	137,395	41%	80,979
44200Rents- machinery & equipment8,56228,94821,01090,17355%40,2146150R & M- land- building & improvement5,43826,507241,155351,45476%83,7946250R & M equipment1,32017,0044,349102,85021%81,4946300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	43100	Electric	7,343	45,032	0	125,000	36%	79,968
46150R & M- land- building & improvement5,43826,507241,155351,45476%83,7946250R & M equipment1,32017,0044,349102,85021%81,4946300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	43200	Water & sewer	386	2,740	0	7,000	39%	4,260
46250R & M equipment1,32017,0044,349102,85021%81,4946300R & M motor vehicles2,206152,0667,741627,91025%468,1046800Maintenance contracts7664,8036,92640,95029%29,2246801I.T. Maintenance contracts23,928122,4493,250233,50654%107,80	44200	Rents- machinery & equipment	8,562	28,948	21,010	90,173	55%	40,215
46300 R & M motor vehicles 2,206 152,066 7,741 627,910 25% 468,10 46800 Maintenance contracts 766 4,803 6,926 40,950 29% 29,22 46801 I.T. Maintenance contracts 23,928 122,449 3,250 233,506 54% 107,80	46150	R & M- land- building & improvement	5,438	26,507	241,155	351,454	76%	83,792
46800 Maintenance contracts 766 4,803 6,926 40,950 29% 29,22 46801 I.T. Maintenance contracts 23,928 122,449 3,250 233,506 54% 107,80	46250	R & M equipment	1,320	17,004	4,349	102,850	21%	81,498
46801 I.T. Maintenance contracts 23,928 122,449 3,250 233,506 54% 107,80	46300	R & M motor vehicles	2,206	152,066	7,741	627,910	25%	468,104
	46800	Maintenance contracts	766	4,803	6,926	40,950	29%	29,221
47100 Printing 1,126 3,845 0 84,400 5% 80,55	46801	I.T. Maintenance contracts	23,928	122,449	3,250	233,506	54%	107,807
	47100	Printing	1,126	3,845	0	84,400	5%	80,555

Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
1 General Fun	ıd						
521 Law enfor	rcement						
3001 Police							
48250	Employee award program	0	0	0	1,500	0%	1,500
49000	Legal/employment ads	(48)	(48)	0	5,400	-1%	5,448
49105	License renewals	0	9,750	0	10,000	98%	250
49354	Drug investigation	0	0	0	16,000	0%	16,000
49355	Special investigation	380	380	0	5,000	8%	4,620
49357	False alarm program	4,717	18,681	0	31,120	60%	12,439
49680	Special events- miscellaneous	2,157	23,172	0	46,500	50%	23,328
51100	Office supplies	2,344	14,462	0	40,000	36%	25,538
51400	Photo supplies	0	320	0	2,000	16%	1,680
52000	Operating supplies	15,960	35,818	1,750	160,660	23%	123,092
52002	Operating supplies- ID unit	2,711	7,007	0	16,500	42%	9,493
52003	Operating supplies- Training Unit	2,132	33,964	3,504	148,824	25%	111,356
52200	Cleaning/janitorial supplies	0	3	0	1,500	0%	1,497
52540	Fuel	46,227	321,565	0	654,256	49%	332,691
52600	Clothing/uniforms	22,735	77,572	97,079	249,036	70%	74,386
52645	S.E.T. Equipment < \$1000	177	4,233	18,022	36,652	61%	14,398
52650	Equip < than \$1000	94,264	186,423	121,542	428,625	72%	120,659
52652	Software < than \$1000 &/or licenses	0	84,303	2,016	99,591	87%	13,272
52653	Computer equipment < \$1000	3,928	16,050	5,396	66,112	32%	44,666
52681	Operating supplies for K-9	0	231	0	9,600	2%	9,369
52683	S.E.T. Operating supplies	261	18,586	2,326	84,853	25%	63,941
54100	Memberships/ dues/ subscription	321	10,733	9,925	25,780	80%	5,122
55200	College Classes - Education	655	6,349	0	35,000	18%	28,651
55229	Training	5,041	42,529	0	113,230	38%	70,701
Sub Total		\$294,868	\$1,826,129	\$970,304	\$5,325,304	53%	\$2,528,871

Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fun 521 Law enfor 3001 Police							
Capital Outlay							
62017	Building improvement	0	6,491	0	143,883	5%	137,392
63161	Parking lot	0	0	0	17,137	0%	17,137
64028	Car	0	0	0	35,000	0%	35,000
64039	Computer equipment not micro	67,739	68,626	0	70,668	97%	2,042
64051	Computer programs	0	22,240	1,500	238,892	10%	215,152
64053	Micro computer	0	0	10,500	12,500	84%	2,000
64055	Laptop/Tablet	161,044	166,494	1,973	193,919	87%	25,452
64073	Generator	87,894	87,894	19,532	107,426	100%	(0)
64110	K-9 dogs	0	0	0	18,000	0%	18,000
64140	Motorcycle	0	0	0	48,000	0%	48,000
64176	S.E.T. Equipment	5,618	121,687	16,990	193,889	72%	55,212
64213	Trailer	0	8,376	22,795	33,977	92%	2,806
64214	Truck	6,500	68,763	62,615	1,990,907	7%	1,859,529
64400	Other equipment	14,534	71,156	287,975	671,248	54%	312,117
Sub Total		\$343,328	\$621,727	\$423,880	\$3,775,446	28%	\$2,729,839
1 General Fun 521 Law enfor 3001 Police							
	ght Camera Program						
Personnel Serv							
12425	Police Officer	0	0		24,866	0%	24,866
12985	Police Service Aide I	0	0		18,138	0%	18,138
21000	Social Security- matching	0	0	0	3,290	0%	3,290

Sub Total \$0 \$0 \$0 \$47,926 0% \$47,926 Operating Expenditure/Expenses 31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,34980 Contractual services - Redflex 0 0 0 172,500 0% 172,300 0% 31,500 0% \$264,850 10% \$239,570 \$312,776 8% \$287,7 1 General Fund \$21 Law enforcement \$3001 Police \$303 SRO program \$290 Accrued Payroll 10,249 15,373 0 0 0% (15,33 13414	Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
3001 Police Red Light Camera Program 22010 Defined contribution - General 0 0 1,632 0% 1,4 Sub Total S0 S0 S0 S0 \$47,926 0% \$47,92 Jaus Total S0 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,34980 Contractual services - Redflex 0 0 0 172,500 0% 172,34989 Contractual services - Redflex 0 0 0 31,500 0% 31,50 Sub Total S4,788 \$25,570 \$0 \$264,850 10% \$233,87 Sub Total S4,788 \$25,570 \$0 \$264,850 10% \$238,87 Total for the Project \$4,788 \$25,570 \$0 \$312,776 8% \$2287,1 1 General Fund 521 Law enforcement \$303 \$RO program \$303 \$RO program \$39,865 450,610 \$893,904 50% 443,1 \$31414 \$97,7 Sho	1 General Fur	nd						
3001 Red Light Camera Program 22010 Defined contribution - General 0 0 1,632 0% 1,1 Sub Total \$0 \$0 \$0 \$0 \$47,926 0% \$47,926 Operating Expenditure/Expenses 31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,3 34980 Contractual service provider 0 0 0 172,500 0% 172,500 0% 313,5 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 Total for the Project \$4,788 \$25,570 \$0 \$312,776 8% \$287,1 1 General Fund \$21 Law enforcement \$303 \$R0 program \$333 \$R0 program \$33,985 450,610 893,904 50% 443,3 13414 P/T School Resource Officer 83,985 450,610 893,904 50% 444,3 13010 Incentive pay 1,986 12,808 0<	521 Law enfo	rcement						
22010 Defined contribution - General 0 0 1,632 0% 1,1 Sub Total S0 S0 S0 S0 \$47,926 0% \$47,9 Operating Expenditure/Expenses 31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,3 34980 Contractual services - Redflex 0 0 0 172,500 0% 172,3 34989 Contractual services provider 0 0 0 31,500 0% 314,3 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$312,776 8% \$2287,4 1 General Fund \$21 Law enforcement \$3001 Police \$303 \$RO program Personnel Services 1 10,249 15,373 0 0 0% 41,43,13,13415	3001 Police							
Sub Total \$0 \$0 \$0 \$47,926 0% \$47,926 Operating Expenditure/Expenses 31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,34980 Contractual services - Redflex 0 0 0 172,500 0% 172,300 34980 Contractual service provider 0 0 0 31,500 0% 31,305 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$287,1 I General Fund \$21 Law enforcement \$301 Police \$312,776 8% \$287,1 3090 Accrued Payroll 10,249 15,373 0 0 0% (15,33								
Operating Expenditure/Expenses 31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,34980 34980 Contractual services - Redflex 0 0 0 172,500 0% 172,34989 34980 Contractual service provider 0 0 0 31,500 0% 31,3 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,3 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 1 General Fund \$21 Law enforcement \$303 \$RO program \$312,776 8% \$287,7 2990 Accrued Payroll 10,249 15,373 0 0 0% (15,373) 13414 P/T School Resource Officer 83,985 450,610 893,904 50% 443,374 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,154 15000 Incentive pay 1,986 <	22010	Defined contribution - General	0	0	0	1,632	0%	1,632
31305 Prof services-Outside Legal-Red Ligh 4,788 25,570 0 60,850 42% 35,34980 34980 Contractual services - Redflex 0 0 0 172,500 0% 172,300 34989 Contractual service provider 0 0 0 31,500 0% 31,300 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 Total for the Project \$4,788 \$25,570 \$0 \$312,776 8% \$287,7 1 General Fund \$21 Law enforcement \$303 \$RO program \$314,776 8% \$287,7 2990 Accrued Payroll 10,249 15,373 0 0 0% (15,33) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443, 13500 Incentive pay 1,986 12,808 0 37,440 34% 24, 15010 Uniform cleaning allowance 720 4,140 0 8,640 48% 44, 21000 Social Security- matching 7,107	Sub Total		\$0	\$0	\$0	\$47,926	0%	\$47,926
34980 Contractual services - Redflex 0 0 0 172,500 0% 172,434989 34989 Contractual service provider 0 0 0 31,500 0% 31,4 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,5 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,5 1 General Fund 521 Law enforcement \$301 Police \$312,776 8% \$287,5 3001 Police 303 SRO program Personnel Services 7 7 8,985 450,610 0 893,904 50% 443,1 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,1 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,4 15011 Uniform cleaning allowance 720 4,140 0 8,640 48% 41,2 2000 Social Security- matching 7,107 37,882 0 39,312 50% 195,2 31	Operating Exp	enditure/Expenses						
34989 Contractual service provider 0 0 0 31,500 0% 31,5 Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 1 General Fund 521 Law enforcement 521 Law enforcement 8% \$25,570 \$0 \$312,776 8% \$287,7 3001 Police 303 SRO program Personnel Services 7 7 8% \$287,7 7 8% \$287,7 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3) 13141 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,1 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,7 15000 Incentive pay 1,986 12,808 0 37,40 34% 44,4 21000 Social Security- matching	31305	Prof services-Outside Legal-Red Ligh	4,788	25,570	0	60,850	42%	35,280
Sub Total \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 Total for the Project \$4,788 \$25,570 \$0 \$264,850 10% \$239,7 1 General Fund \$21 Law enforcement \$301 Police \$303 SR0 program Personnel Services 1 2990 Accrued Payroll 10,249 15,373 0 0 0% (15,37) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,1 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,7 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,4 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 4,4 21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312	34980	Contractual services - Redflex	0	0	0	172,500	0%	172,500
Total for the Project \$4,788 \$25,570 \$312,776 8% \$287,1 1 General Fund 521 Law enforcement 3001 Police 303 SRO program	34989	Contractual service provider	0	0	0	31,500	0%	31,500
1 General Fund 521 Law enforcement 3001 Police 303 SRO program Personnel Services 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,1 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,1 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,1 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 4,1 21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312 50% 195,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,1 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,93	Sub Total		\$4,788	\$25,570	\$0	\$264,850	10%	\$239,280
521 Law enforcement 3001 Police 303 SRO program Personnel Services 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,3 13415 P/T School Resource Officer 9,672 48,918 0 96,224 51% 47,5 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,4 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 4,5 21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312 50% 195,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,1 0 Workers compensation 4,987<	Total for the F	Project	\$4,788	\$25,570		\$312,776	8%	\$287,206
3001 Police 303 SRO program Personnel Services 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,1 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,1 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,4 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 4,4 21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312 50% 195,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,4 24000 Workers compensation 4,987 29,923 0 59,848	1 General Fur	nd						
303 SRO program Personnel Services 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,3 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,3 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,4 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 4,4 21000 Social Security- matching 7,107 37,882 0 390,312 50% 195,5 23100 Health Insurance 32,526 195,156 0 390,312 50% 19,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,0 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,923	521 Law enfo	rcement						
Personnel Services 12990 Accrued Payroll 10,249 15,373 0 0 0% (15,3) 13414 P/T School Resource Officer 83,985 450,610 0 893,904 50% 443,3 13415 P/T SRO Supervisor 9,672 48,918 0 96,224 51% 47,3 15000 Incentive pay 1,986 12,808 0 37,440 34% 24,0 15101 Uniform cleaning allowance 720 4,140 0 8,640 48% 44,3 21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312 50% 195,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,4 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,923	3001 Police							
12990Accrued Payroll10,24915,373000%(15,3)13414P/T School Resource Officer83,985450,6100893,90450%443,313415P/T SRO Supervisor9,67248,918096,22451%47,315000Incentive pay1,98612,808037,44034%24,415101Uniform cleaning allowance7204,14008,64048%44,221000Social Security- matching7,10737,882079,31248%41,423000Health Insurance32,526195,1560390,31250%195,523100Life Insurance2721,632059,84850%29,92324000Workers compensation4,98729,923059,84850%29,923	303 SRO p	rogram						
13414P/T School Resource Officer83,985450,6100893,90450%443,313415P/T SRO Supervisor9,67248,918096,22451%47,315000Incentive pay1,98612,808037,44034%24,015101Uniform cleaning allowance7204,14008,64048%4,321000Social Security- matching7,10737,882079,31248%41,423000Health Insurance32,526195,1560390,31250%195,523100Life Insurance2721,63203,26650%1,024000Workers compensation4,98729,923059,84850%29,0	Personnel Service	vices						
13415P/T SRO Supervisor9,67248,918096,22451%47,315000Incentive pay1,98612,808037,44034%24,015101Uniform cleaning allowance7204,14008,64048%4,921000Social Security- matching7,10737,882079,31248%41,423000Health Insurance32,526195,1560390,31250%195,523100Life Insurance2721,63203,26650%1,424000Workers compensation4,98729,923059,84850%29,9	12990	Accrued Payroll	10,249	15,373	0	0	0%	(15,373)
15000Incentive pay1,98612,808037,44034%24,615101Uniform cleaning allowance7204,14008,64048%4,621000Social Security- matching7,10737,882079,31248%41,623000Health Insurance32,526195,1560390,31250%195,723100Life Insurance2721,63203,26650%1,624000Workers compensation4,98729,923059,84850%29,9	13414	P/T School Resource Officer	83,985	450,610	0	893,904	50%	443,294
15101Uniform cleaning allowance7204,14008,64048%4,521000Social Security- matching7,10737,882079,31248%41,623000Health Insurance32,526195,1560390,31250%195,523100Life Insurance2721,63203,26650%1,624000Workers compensation4,98729,923059,84850%29,9	13415	P/T SRO Supervisor	9,672	48,918	0	96,224	51%	47,306
21000 Social Security- matching 7,107 37,882 0 79,312 48% 41,4 23000 Health Insurance 32,526 195,156 0 390,312 50% 195,5 23100 Life Insurance 272 1,632 0 3,266 50% 1,6 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,9	15000	Incentive pay	1,986	12,808	0	37,440	34%	24,632
23000 Health Insurance 32,526 195,156 0 390,312 50% 195, 23100 Life Insurance 272 1,632 0 3,266 50% 1,0 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,923	15101	Uniform cleaning allowance	720	4,140	0	8,640	48%	4,500
23100 Life Insurance 272 1,632 0 3,266 50% 1,632 24000 Workers compensation 4,987 29,923 0 59,848 50% 29,923	21000	Social Security- matching	7,107	37,882	0	79,312	48%	41,430
24000 Workers compensation 4,987 29,923 0 59,848 50% 29,923	23000	Health Insurance	32,526	195,156	0	390,312	50%	195,156
	23100	Life Insurance	272	1,632	0	3,266	50%	1,634
Sub Total \$151,504 \$796,442 \$0 \$1,568,946 51% \$772,4	24000	Workers compensation	4,987	29,923	0	59,848	50%	29,925
	Sub Total		\$151,504	\$796,442	\$0	\$1,568,946	51%	\$772,504

Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fu 521 Law enfo 3001 Police	prcement						
-	program penditure/Expenses						
31760	Off-duty Detail - PBA	12,528	54,108	0	100,000	54%	45,893
Sub Total		\$12,528	\$54,108	\$0	\$100,000	54%	\$45,893
Total for the	Project	\$164,032	\$850,550		\$1,668,946	51%	\$818,396
	ard College SRO						
Personnel Se							
13414	P/T School Resource Officer	5,655	36,848		87,756	42%	50,908
15000	Incentive pay	74	443		960	46%	517
15101	Uniform cleaning allowance	60	360		600	60%	240
21000	Social Security- matching	443	2,882	0	6,844	42%	3,962
23000	Health Insurance	2,710	16,263	0	32,526	50%	16,263
23100	Life Insurance	26	156	0	314	50%	158
24000	Workers compensation	442	2,652	0	5,304	50%	2,652
Sub Total		\$9,410	\$59,605	\$0	\$134,304	44%	\$74,699
Operating Exp	penditure/Expenses						
31760	Off-duty Detail - PBA	816	2,128	0	7,500	28%	5,372
Sub Total		\$816	\$2,128	\$0	\$7,500	28%	\$5,372
Total for the	Project	\$10,226	\$61,733		\$141,804	44%	\$80,071

Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fund	d						
529 Other publ	lic safety						
3001 Police							
	Compliance						
Personnel Servi		F 400	20 570	0	67.000	400/	24 500
12085	Code Compliance Administrator	5,160	32,573	0	67,080	49%	34,508
12684	Clerical Spec II	3,147	22,503	0	44,615	50%	22,112
12985	Police Service Aide I	16,889	81,662	0	217,656	38%	135,994
12986	Police Service Aide II	10,286	60,840	0	163,303	37%	102,463
12987	Police Service Aide III	6,150	38,824	0	79,956	49%	41,132
12992	Vacation leave - retire/term	0	1,116	0	0	0%	(1,116)
12996	Sick leave - retire/term	0	112	0	0	0%	(112)
14000	Overtime	0	0	0	3,000	0%	3,000
15010	Certification pay	10	60	0	120	50%	60
15100	Holiday pay	36	8,064	0	15,000	54%	6,936
15101	Uniform cleaning allowance	220	1,160	0	2,400	48%	1,240
15116	Cell Phone Pay	510	2,450	0	4,800	51%	2,350
21000	Social Security- matching	3,042	18,287	0	47,952	38%	29,665
22000	Retirement contributions	715	4,293	0	8,586	50%	4,293
22010	Defined contribution - General	3,236	16,377	0	56,123	29%	39,746
23000	Health Insurance	17,618	105,708	0	211,419	50%	105,711
23100	Life Insurance	179	1,078	0	2,155	50%	1,077
24000	Workers compensation	2,566	15,396	0	30,795	50%	15,399
26300	General retiree health contrib	27,285	163,710	0	327,420	50%	163,710
Sub Total		\$97,049	\$574,214	\$0	\$1,282,380	45%	\$708,166
Operating Expe	nditure/Expenses						
31300	Professional services-Outside Legal	1,500	2,850	0	7,500	38%	4,650
34989	Contractual service provider	2,911	4,378	0	28,560	15%	24,182

Object	Account Description	Current	Year To Date	Encumbrances	Budget	PCT	Available Funds
1 General Fun	ld						
529 Other pub	olic safety						
3001 Police							
	Compliance						
41100	Telephone	0	21	0	5,504	0%	5,483
41380	Data communication	182	910		9,360	10%	8,450
44200	Rents- machinery & equipment	80	399	558	957	100%	0
46250	R & M equipment	0	0	0	3,000	0%	3,000
46300	R & M motor vehicles	0	1,513	0	27,000	6%	25,487
46800	Maintenance contracts	12	69	111	1,440	13%	1,260
46801	I.T. Maintenance contracts	0	0	0	780	0%	780
47100	Printing	0	490	0	1,500	33%	1,010
49100	Recording fees	486	1,363	0	7,500	18%	6,138
51100	Office supplies	53	1,042	0	3,000	35%	1,958
52000	Operating supplies	0	0	0	791	0%	791
52540	Fuel	0	558	0	6,700	8%	6,142
52600	Clothing/uniforms	618	1,394	7,606	20,500	44%	11,500
52650	Equip < than \$1000	0	466	0	9,913	5%	9,447
52653	Computer equipment < \$1000	0	400	0	400	100%	0
54100	Memberships/ dues/ subscription	0	291	0	970	30%	679
55229	Training	0	395	0	9,750	4%	9,355
Sub Total		\$5,841	\$16,538	\$8,275	\$145,125	17%	\$120,313
Capital Outlay							
64051	Computer programs	0	0	0	1,400	0%	1,400
64181	Radio- portable	0	0	0	80,316	0%	80,316
64214	Truck	0	0	0	69,000	0%	69,000

Object	Account Description	Current	Year To Date	Encumbrances	Budget	РСТ	Available Funds
1 General Fund	d						
529 Other publ	lic safety						
3001 Police							
9007 Code C	Compliance						
64221	Van	0	0	0	51,500	0%	51,500
Sub Total		\$0	\$0	\$0	\$202,216	0%	\$202,216
Total for the Pr	roject	\$102,891	\$590,752	\$8,275	\$1,629,721	37%	\$1,030,695
Total for the Di	ivision	\$4,951,384	\$28,607,043	\$1,402,458	\$65,635,238	46%	\$35,625,736