

# 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, operates citizen police academies, and provides emergency communications for the county.

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 2023 SUMMARY

### Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 75,819,732	\$ 80,836,202	\$ 85,766,158	6.1%
Operation	6,289,254	7,520,429	7,918,476	5.3%
Capital	194,185	244,995	212,060	(13.4%)
Total	<u>\$ 82,303,171</u>	<u>\$ 88,601,626</u>	<u>\$ 93,896,694</u>	<u>6.0%</u>
Personnel Complement*	861	864	884 **	20

\*Complement includes sixteen complement II positions funded by State revenue (Wireless 911 funds) in the Special Revenue Fund.

\*\* Three 911 positions to Fire offset by Crossing Guard positions reclassified to Police Support Technician III ( to assist with BWC), an Animal Shelter Manager, 2 CIT positions, and 20 patrol officers.

Police (cont'd)

PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
<b>Workload Measures</b>				
Total Calls for Service	187,276	175,586	164,941	(10,645)
Number of Animal Calls	13,778	12,867	11,645	(1,222)
Number of Part I Crimes	7,753	7,572	7,273	(299)
Number of Criminal Arrests	36,283	35,971	31,494	(4,477)
Number of Traffic Arrests	31,354	31,743	28,306	(3,437)

OBJECTIVES (CONT)

- 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 FY23 budget for the Police Division totals \$93,896,694 representing an overall increase of \$5,295,068 or 6.0 %, from the previous approved budget. The personnel component increased by \$4,929,956 or 6.1 %, reflecting revised salary, retirement and health care costs along with the addition of two Crisis Intervention Team Officers, ten Police Officers via budget amendment in FY22 and ten Police Officers for FY23.

The operating component is budgeted at \$7,918,476 reflecting an increase of \$398,047 or 5.3% increase from 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 contractual services and operating cost related to the twenty-two new Police Officers.

The capital component totals \$212,060, a decrease of \$32,935 or 13.4% reduction. This net reduction is in machinery and equipment replacement, computer equipment replacement and motor vehicles and equipment rehabilitation. It should be noted that funding is included in capital outlay to outfit twenty-two new Police Officers.

Included in the Police Complement are sixteen communication officer positions funded in the Special Revenue Fund. The County receives funding to support these positions from the State 911 Services Board, which distributes to localities a portion of the E-911 service fee collected by the State.

## DEPARTMENTAL HIGHLIGHTS

### AWARDS AND RECOGNITION

In September 2020, Eric D. English was sworn in as Henrico County Chief of Police. Prior to joining the Division, English served with the City of Richmond Police Department and as Chief of Police of the Harrisonburg Police Department.

The brand-new Annex Facility was opened in April 2021. This facility operates 24 hours a day, 365 days a year, and replaces the aging cramped facility located within the Public Safety Building.

The TRI-ARC Award, created by The Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), recognizes agencies which hold all three CALEA accreditation awards in Law Enforcement, Public Safety Communications, and Public Safety Training Academy. As of March 2021, Henrico Police is one of only 24 agencies in the world to achieve this status.

During FY21, many officers were recognized for their outstanding work. Virginia State Police acknowledged 6 officers for their efforts in stolen auto enforcement with the HEAT Award. In addition, 4 officers received the Mothers Against Drunk Driving Award for their work in DUI enforcement. The Marine Patrol Unit received a certificate and challenge coin from the Virginia Department of Wildlife Resources for their continued support of the Virginia conservation police officers and the Department of Wildlife Resources. The Critical Incident Response & Peer Support Team received the NACO Achievement Award.

### COMMUNITY SAFETY INITIATIVES

Henrico County's Crisis Intervention Team (CIT) consists of selected staff from Henrico County's Police and Fire Divisions, Sheriff's Office, and Mental Health and Developmental Services. The team effectively responds to those in psychiatric crisis, reduces the number of arrests and incarcerations for non-violent offenses of people with mental illness, enhances safety for all involved in a crisis, and strengthens the relationship between our partners and families of people with mental illness.

Henrico County Police Division continues to experience an increasing number of calls for service for persons experiencing mental health crises. Approximately 25% of calls to 911 are from those who call frequently with non-emergency needs. Some call as often as 20 times per week and have identified mental health needs. Each incident may take from one to six hours for first responders to resolve. This impacts the ability to respond to other public safety needs by involving at least two officers for many hours. Often these situations are resolved temporarily and require future responses.

Animal Protection Police Officers responded to 13,463 calls for service pertaining to companion animals, livestock and wildlife during FY21. In addition, 770 animals received rabies vaccinations through numerous clinics held throughout the year. The Henrico Police Animal Shelter assisted with 1,083 adoptions/transfer.

### COMMUNITY OUTREACH AND ENGAGEMENT

Henrico Police played a pivotal role in the county's COVID-19 Incident Management Team by assisting with the planning and implementation of the county's COVID-19 response and outreach efforts. The Division helped assemble and distribute approximately 25,000 care kits containing PPE to the county's most vulnerable populations. Of note, Henrico Police played an integral role in the Henrico and Richmond Health District's mass vaccination clinics,

*Police (cont'd)*

which were held at the Richmond Raceway. More than 170,000 vaccines were distributed, and 175 sworn and civilian employees worked nearly 19,000 at these clinics.

To usher in an era of transparency, a new Crime Statistics section of the Division's website was created to disseminate never published crime data and police statistics. This information includes crime demographics and residency data, as well as use of force and vehicular pursuit statistics. In December 2020, the Office of Public Affairs unveiled a new vision, mission, values, guiding principle and tagline for the Division. The final product addresses modern-day concerns of law enforcement and emphasizes civic trust.

The Office of Public Affairs continues to create a positive social media presence on platforms including Facebook, Twitter, Instagram, LinkedIn, and YouTube. At the close of FY21, the Division's social media content had received more than 10 million impressions and nearly 850,000 engagements (likes, comments, shares and clicks). In addition, several new content features were launched, including Take 'Em Home Tuesday, featuring adoptable animals from Henrico's Animal Shelter, Safety Tip Saturday, Weekly Wrap Up, featuring snapshots from across the Division of the week's activities and community engagement.

The Police Division supports the Police Athletic League (PAL) by providing PAL School Resource Officers to work with the program. PAL officers present safety lessons, assist students with homework during the afterschool program, and work with PAL summer camp where they mentor students and support a positive and enriching environment. The PAL officers also assist with a variety of other programs including open basketball gym events and chess club, which are open to all Henrico County youth. In FY22, a 4<sup>th</sup> PAL site was created at Raymond B. Pinchbeck Elementary School. The site is currently covered by an existing SRO which is relocated from their primary school assignment.



**Department Operating Budget  
Henrico County, Virginia  
FY2022-23  
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	50,719,958	57,344,834	60,112,255	2,767,421	4.8%
50101 Full-Time Salaries and Wages - Overtime	4,631,965	3,404,622	3,404,622	0	0.0%
50102 Part-Time Salaries and Wages- Regular	102,488	204,901	165,133	-39,768	-19.4%
50104 Temporary Salaries and Wages - Regular	354,839	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	2,043	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	22,877	28,375	26,050	-2,325	-8.2%
50109 Vacancy Savings	0	-1,835,481	-2,138,997	-303,516	-16.5%
50110 FICA	4,087,513	4,663,293	4,851,043	187,750	4.0%
50111 Retirement VRS	7,192,983	8,003,581	9,901,837	1,898,256	23.7%
50112 Hospital/Medical Plans	8,036,637	8,233,152	8,605,112	371,960	4.5%
50113 Group Insurance - Life (VRS)	662,037	788,925	839,103	50,178	6.4%
50114 Unemployment Insurance	6,392	0	0	0	0.0%
50200 Medical Services	144,618	156,200	161,400	5,200	3.3%
50207 Professional Education Services	0	0	500	500	100.0%
50209 Other Professional Services	215,871	146,500	287,436	140,936	96.2%
50210 Maintenance and Repairs	121,027	108,200	118,700	10,500	9.7%
50211 Maintenance Service Contracts	250,495	335,000	389,061	54,061	16.1%
50212 Vehicle Repair	896,084	1,020,400	1,025,300	4,900	0.5%
50213 Maintenance Service Contracts- Computers	210,526	421,050	250,231	-170,819	-40.6%
50220 Lease/Rent Of Equipment	16,824	23,300	2,000	-21,300	-91.4%
50221 Lease/Rent Of Buildings	584,170	597,500	693,000	95,500	16.0%
50240 Printing and Binding	8,706	3,300	3,400	100	3.0%
50250 Advertising	28,250	11,000	24,000	13,000	118.2%
50260 Laundry and Dry Cleaning	682	1,000	800	-200	-20.0%
50270 Other Contractual Services	619,498	655,100	630,652	-24,448	-3.7%
50280 Janitorial	41,004	50,900	57,200	6,300	12.4%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285	Landscaping	15,395	24,800	11,800	-13,000	-52.4%
50290	Purchase of Services from Other Governments	1,582	4,500	0	-4,500	-100.0%
50310	Automotive/Motor Pool	120,680	127,000	134,900	7,900	6.2%
50400	Electric Services	90,615	106,300	99,500	-6,800	-6.4%
50401	Heating Services	1,909	1,800	1,800	0	0.0%
50402	Water Service	444	1,000	700	-300	-30.0%
50403	Sewer Service	549	800	600	-200	-25.0%
50404	Refuse Service	362	400	400	0	0.0%
50410	Postal Services	10,101	18,000	12,000	-6,000	-33.3%
50412	Telecommunications	288,298	299,950	310,512	10,562	3.5%
50413	Airtime - Mobile Terminals	363,763	359,100	371,492	12,392	3.5%
50430	Mileage	18	0	0	0	0.0%
50431	Education and Training	150,869	261,500	264,900	3,400	1.3%
50441	Payment To Other Civic/Community Organizations	50,000	132,100	50,000	-82,100	-62.1%
50450	Dues And Association Memberships	5,630	4,600	5,500	900	19.6%
50453	Freight Charges	6,635	7,500	7,500	0	0.0%
50455	Tuition	63,604	59,800	60,000	200	0.3%
50459	Other Charges Miscellaneous	30,941	48,000	48,000	0	0.0%
50490	Purchasing Cards Suspense	98	0	0	0	0.0%
50500	Office Supplies	43,053	51,050	47,550	-3,500	-6.9%
50501	Food Supplies and Food Service Supplies	13,626	15,300	14,700	-600	-3.9%
50502	Agricultural Supplies	37,166	10,100	10,100	0	0.0%
50503	Medical and Laboratory Supplies	24,622	18,400	19,700	1,300	7.1%
50504	Laundry, Housekeeping, and Janitorial Supplies	14,840	16,400	16,500	100	0.6%
50506	Repair and Maintenance Supplies	25,310	85,800	71,939	-13,861	-16.2%
50507	Gasoline	938,567	1,150,000	1,485,000	335,000	29.1%
50510	Police And Fire Supplies/ITEMS	272,205	283,100	329,744	46,644	16.5%
50511	Uniforms/Wearing Apparel/ITEMS	476,624	585,000	650,980	65,980	11.3%
50512	Books and Subscriptions	1,117	1,500	1,300	-200	-13.3%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50513 Educational and Recreational Supplies	6,285	4,000	6,500	2,500	62.5%
50514 Other Operating Supplies	89,624	296,054	224,554	-71,500	-24.2%
50516 Chemicals	0	800	800	0	0.0%
50517 Small Tools	3,734	4,525	4,525	0	0.0%
50518 Liquid Propane Gas	1,832	6,000	6,000	0	0.0%
50521 Computer Software	1,499	5,800	5,300	-500	-8.6%
50801 Machinery and Equipment-New \$5000 and Over	5,144	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	49,243	0	25,332	25,332	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,512	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	792	25,000	32,220	7,220	28.9%
50815 Computer Equipment-New Less Than \$5000	44,715	0	12,658	12,658	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	20,914	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	7,186	10,000	10,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	40,211	66,150	53,750	-12,400	-18.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	18,383	4,500	8,500	4,000	88.9%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,172	35,000	49,300	14,300	40.9%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	0	5,000	0	-5,000	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,913	35,300	20,300	-15,000	-42.5%
50842 Motor Vehicles and Equipment-Rehabilitation	0	64,045	0	-64,045	-100.0%
<b>Total Department</b>	<b>82,303,269</b>	<b>88,601,626</b>	<b>93,896,694</b>	<b>5,295,068</b>	<b>6.0%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2022-23  
PUBLIC SAFETY - POLICE**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>12001 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	46,066,728	51,220,811	53,717,897	2,497,086	4.9%
50101 Full-Time Salaries and Wages - Overtime	3,826,678	3,153,822	3,153,822	0	0.0%
50102 Part-Time Salaries and Wages-Regular	102,488	204,901	165,133	-39,768	-19.4%
50104 Temporary Salaries and Wages - Regular	298,797	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	571	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,483	8,401	9,358	957	11.4%
50109 Vacancy Savings	0	-1,632,254	-1,909,053	-276,799	-17.0%
50110 FICA	3,681,953	4,175,630	4,342,688	167,058	4.0%
50111 Retirement VRS	6,518,555	7,146,217	8,844,850	1,698,633	23.8%
50112 Hospital/Medical Plans	7,241,261	7,111,360	7,479,592	368,232	5.2%
50113 Group Insurance - Life (VRS)	600,054	704,413	749,582	45,169	6.4%
50114 Unemployment Insurance	1,568	0	0	0	0.0%
50200 Medical Services	26,361	0	0	0	0.0%
50209 Other Professional Services	81,636	82,000	81,536	-464	-0.6%
50213 Maintenance Service Contracts-Computers	0	137,500	35,685	-101,815	-74.0%
50221 Lease/Rent Of Buildings	0	0	100,000	100,000	100.0%
50450 Dues And Association Memberships	5,630	3,100	3,100	0	0.0%
50453 Freight Charges	4	0	0	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50490 Purchasing Cards Suspense	16	0	0	0	0.0%
50500 Office Supplies	129	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	897	0	0	0	0.0%
50512 Books and Subscriptions	538	500	500	0	0.0%
50514 Other Operating Supplies	275	143,754	98,326	-45,428	-31.6%
50813 Telecommunications Equipment-New Less Than \$5000	0	0	26,850	26,850	100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	110	0	0	0	0.0%
<b>Total Cost Center</b>	<b>68,458,732</b>	<b>72,460,155</b>	<b>76,899,866</b>	<b>4,439,711</b>	<b>6.1%</b>
<b>12002 Fiscal Records</b>					
50209 Other Professional Services	102,540	0	0	0	0.0%
50210 Maintenance and Repairs	1,755	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	0	150,000	0	-150,000	-100.0%
50270 Other Contractual Services	0	17,200	0	-17,200	-100.0%
50410 Postal Services	10,101	18,000	12,000	-6,000	-33.3%
50412 Telecommunications	252,408	216,400	255,962	39,562	18.3%
50514 Other Operating Supplies	3,230	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	175	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,349	0	0	0	0.0%
50842 Motor Vehicles and Equipment- Rehabilitation	0	64,045	0	-64,045	-100.0%
<b>Total Cost Center</b>	<b>371,558</b>	<b>465,645</b>	<b>267,962</b>	<b>-197,683</b>	<b>-42.5%</b>
<b>12003 Computer Operations</b>					
50211 Maintenance Service Contracts	0	0	36,000	36,000	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Maintenance Service Contracts-	193,654	66,900	94,996	28,096	42.0%
50213 Computers					
Lease/Rent Of Equipment	15,057	21,300	0	-21,300	-100.0%
50220					
Other Contractual Services	0	24,000	0	-24,000	-100.0%
50270					
Telecommunications	0	3,000	0	-3,000	-100.0%
50412					
Airtime - Mobile Terminals	363,763	359,100	371,492	12,392	3.5%
50413					
Other Operating Supplies	0	4,800	4,800	0	0.0%
50514					
Computer Software	1,499	0	0	0	0.0%
50521					
Computer Equipment-New Less Than \$5000	36,576	0	12,658	12,658	100.0%
50815					
Computer Equipment-Replacement Less Than \$5000	2,770	5,000	5,000	0	0.0%
50835					
<b>Total Cost Center</b>	<b>613,319</b>	<b>484,100</b>	<b>524,946</b>	<b>40,846</b>	<b>8.4%</b>
<b>12004 Inspections</b>					
Other Professional Services	0	0	11,000	11,000	100.0%
50209					
Maintenance and Repairs	2,256	0	0	0	0.0%
50210					
Other Contractual Services	550,032	544,700	569,752	25,052	4.6%
50270					
Police And Fire Supplies/ITEMS	2,090	0	0	0	0.0%
50510					
Other Operating Supplies	15,964	7,500	7,500	0	0.0%
50514					
Small Tools	265	0	0	0	0.0%
50517					
Machinery and Equipment-New Less Than \$5000	42,408	0	25,332	25,332	100.0%
50811					
Machinery and Equipment-Replacement \$5000 and Over	18,693	0	0	0	0.0%
50821					
<b>Total Cost Center</b>	<b>631,708</b>	<b>552,200</b>	<b>613,584</b>	<b>61,384</b>	<b>11.1%</b>
<b>12005 Internal Affairs</b>					
Computer Software	0	2,900	2,900	0	0.0%
50521					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Cost Center</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0.0%</b>
<b>12006 Radio Shop</b>					
50100 Full-Time Salaries and Wages - Regular	597,300	705,335	757,062	51,727	7.3%
50101 Full-Time Salaries and Wages - Overtime	8,103	5,000	5,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	541	1,017	1,082	65	6.4%
50109 Vacancy Savings	0	-24,266	-27,215	-2,949	-12.2%
50110 FICA	44,743	54,340	58,298	3,958	7.3%
50111 Retirement VRS	86,182	98,747	125,142	26,395	26.7%
50112 Hospital/Medical Plans	80,458	100,160	102,320	2,160	2.2%
50113 Group Insurance - Life (VRS)	7,964	9,734	10,599	865	8.9%
50209 Other Professional Services	320	400	400	0	0.0%
50210 Maintenance and Repairs	0	0	5,000	5,000	100.0%
50213 Maintenance Service Contracts-Computers	8,780	9,050	9,850	800	8.8%
50310 Automotive/Motor Pool	20,326	12,000	12,000	0	0.0%
50400 Electric Services	-108	0	0	0	0.0%
50412 Telecommunications	4,112	4,250	6,250	2,000	47.1%
50453 Freight Charges	216	500	500	0	0.0%
50500 Office Supplies	336	800	800	0	0.0%
50506 Repair and Maintenance Supplies	23,182	55,000	55,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,636	3,500	3,500	0	0.0%
50514 Other Operating Supplies	217	200	200	0	0.0%
50517 Small Tools	1,203	2,500	2,500	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Machinery and Equipment-	0	2,500	2,500	0	0.0%
50831 Replacement Less Than \$5000					
Furniture and Fixtures-Replacement	4,072	0	0	0	0.0%
50832 Less Than \$5000					
<b>Total Cost Center</b>	<b>889,583</b>	<b>1,040,767</b>	<b>1,130,788</b>	<b>90,021</b>	<b>8.6%</b>
<b>12007 Regional Radio System</b>					
Maintenance and Repairs	19,119	57,000	51,200	-5,800	-10.2%
50210					
Maintenance Service Contracts	250,495	335,000	353,061	18,061	5.4%
50211					
Lease/Rent Of Buildings	127,018	118,600	118,600	0	0.0%
50221					
Landscaping	2,244	6,000	6,000	0	0.0%
50285					
Automotive/Motor Pool	3,232	16,000	16,000	0	0.0%
50310					
Electric Services	34,583	40,000	40,000	0	0.0%
50400					
Telecommunications	4,940	12,000	10,000	-2,000	-16.7%
50412					
Freight Charges	167	200	200	0	0.0%
50453					
Office Supplies	295	750	750	0	0.0%
50500					
Repair and Maintenance Supplies	656	25,000	15,939	-9,061	-36.2%
50506					
Uniforms/Wearing Apparel/ITEMS	0	1,600	1,600	0	0.0%
50511					
Other Operating Supplies	379	10,000	1,000	-9,000	-90.0%
50514					
Small Tools	1,483	2,025	2,025	0	0.0%
50517					
Liquid Propane Gas	1,832	6,000	6,000	0	0.0%
50518					
Telecommunications Equipment-	0	10,000	10,000	0	0.0%
50823 Replacement \$5000 and Over					
Machinery and Equipment-	0	1,650	1,650	0	0.0%
50831 Replacement Less Than \$5000					
Telecommunications Equipment-	850	35,000	35,000	0	0.0%
50833 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>447,293</b>	<b>676,825</b>	<b>669,025</b>	<b>-7,800</b>	<b>-1.2%</b>

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>12008 Public Information Office</b>					
Other Professional Services	0	0	11,000	11,000	100.0%
50209					
Maintenance Service Contracts-	5,000	0	600	600	100.0%
50213					
Computers					
Dues And Association Memberships	0	0	700	700	100.0%
50450					
Books and Subscriptions	0	0	300	300	100.0%
50512					
Other Operating Supplies	0	0	200	200	100.0%
50514					
Telecommunications Equipment-	0	0	300	300	100.0%
50833					
Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>5,000</b>	<b>0</b>	<b>13,100</b>	<b>13,100</b>	<b>100.0%</b>
<b>12011 Animal Protection</b>					
Full-Time Salaries and Wages - Regular	1,115,357	1,284,739	1,388,230	103,491	8.1%
50100					
Full-Time Salaries and Wages -	14,685	5,000	5,000	0	0.0%
50101					
Overtime					
Hybrid Disability Prgm (Prev Wage Adj)	3,539	6,830	1,334	-5,496	-80.5%
50108					
Vacancy Savings	0	-41,758	-49,917	-8,159	-19.5%
50109					
FICA	82,838	98,655	106,582	7,927	8.0%
50110					
Retirement VRS	160,346	179,864	229,474	49,610	27.6%
50111					
Hospital/Medical Plans	188,894	250,400	255,800	5,400	2.2%
50112					
Group Insurance - Life (VRS)	14,812	17,730	19,435	1,705	9.6%
50113					
Medical Services	84,141	120,700	125,000	4,300	3.6%
50200					
Other Professional Services	120	100	4,700	4,600	4,600.0%
50209					
Maintenance and Repairs	641	0	1,000	1,000	100.0%
50210					
Vehicle Repair	225	400	400	0	0.0%
50212					
Lease/Rent Of Equipment	1,467	1,700	1,700	0	0.0%
50220					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50270 Other Contractual Services	125	1,200	1,200	0	0.0%
50290 Purchase of Services from Other Governments	1,582	4,500	0	-4,500	-100.0%
50310 Automotive/Motor Pool	97,122	99,000	106,900	7,900	8.0%
50412 Telecommunications	1,542	1,800	1,800	0	0.0%
50453 Freight Charges	123	500	500	0	0.0%
50500 Office Supplies	643	1,100	1,000	-100	-9.1%
50501 Food Supplies and Food Service Supplies	1,672	4,500	4,500	0	0.0%
50502 Agricultural Supplies	4,527	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	6,862	6,500	6,600	100	1.5%
50506 Repair and Maintenance Supplies	0	1,000	0	-1,000	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,462	10,000	7,500	-2,500	-25.0%
50514 Other Operating Supplies	497	2,300	2,300	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	25,000	0	-25,000	-100.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	0	5,000	0	-5,000	-100.0%
<b>Total Cost Center</b>	<b>1,787,222</b>	<b>2,091,760</b>	<b>2,226,038</b>	<b>134,278</b>	<b>6.4%</b>
<b>12013 Communications</b>					
50100 Full-Time Salaries and Wages - Regular	2,940,573	4,133,949	4,249,066	115,117	2.8%
50101 Full-Time Salaries and Wages - Overtime	782,499	240,800	240,800	0	0.0%
50104 Temporary Salaries and Wages - Regular	56,042	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,472	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,314	12,127	14,276	2,149	17.7%
50109 Vacancy Savings	0	-137,203	-152,812	-15,609	-11.4%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50110 FICA	277,979	334,668	343,475	8,807	2.6%
50111 Retirement VRS	427,900	578,753	702,371	123,618	21.4%
50112 Hospital/Medical Plans	526,024	771,232	767,400	-3,832	-0.5%
50113 Group Insurance - Life (VRS)	39,207	57,048	59,487	2,439	4.3%
50114 Unemployment Insurance	4,824	0	0	0	0.0%
50209 Other Professional Services	36	4,200	70,000	65,800	1,566.7%
50412 Telecommunications	100	31,900	10,000	-21,900	-68.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	500	500	0	0.0%
50514 Other Operating Supplies	113	6,200	0	-6,200	-100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	3,475	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	4,500	8,500	4,000	88.9%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	0	12,900	12,900	100.0%
<b>Total Cost Center</b>	<b>5,074,558</b>	<b>6,038,674</b>	<b>6,325,963</b>	<b>287,289</b>	<b>4.8%</b>
<b>12014 Criminal Records</b>					
50210 Maintenance and Repairs	0	2,600	0	-2,600	-100.0%
50450 Dues And Association Memberships	0	0	400	400	100.0%
<b>Total Cost Center</b>	<b>0</b>	<b>2,600</b>	<b>400</b>	<b>-2,200</b>	<b>-84.6%</b>
<b>12015 Property</b>					
50209 Other Professional Services	4,593	14,400	2,400	-12,000	-83.3%
50210 Maintenance and Repairs	73,525	3,000	3,000	0	0.0%
50240 Printing and Binding	8,501	3,300	3,400	100	3.0%
50250 Advertising	135	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50260 Laundry and Dry Cleaning	682	1,000	800	-200	-20.0%
50270 Other Contractual Services	25,499	800	800	0	0.0%
50453 Freight Charges	5,998	6,300	6,300	0	0.0%
50500 Office Supplies	41,533	48,400	45,000	-3,400	-7.0%
50501 Food Supplies and Food Service	992	0	0	0	0.0%
50503 Supplies					
50503 Medical and Laboratory Supplies	13,055	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial	45	0	0	0	0.0%
50510 Supplies					
50510 Police And Fire Supplies/ITEMS	20,289	39,100	59,284	20,184	51.6%
50511 Uniforms/Wearing Apparel/ITEMS	462,014	549,100	593,680	44,580	8.1%
50512 Books and Subscriptions	248	0	0	0	0.0%
50514 Other Operating Supplies	33,977	72,000	53,000	-19,000	-26.4%
50812 Furniture and Fixtures-New Less Than \$5000	1,512	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	110	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	2,221	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	11,116	22,000	15,400	-6,600	-30.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	0	1,100	1,100	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	143	0	0	0	0.0%
<b>Total Cost Center</b>	<b>706,188</b>	<b>771,400</b>	<b>796,164</b>	<b>24,764</b>	<b>3.2%</b>
<b>12016 Fleet</b>					
50210 Maintenance and Repairs	4,010	4,000	4,000	0	0.0%
50212 Vehicle Repair	895,859	1,020,000	1,024,900	4,900	0.5%
50270 Other Contractual Services	3,047	4,700	4,700	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50503 Medical and Laboratory Supplies	11,567	4,400	5,200	800	18.2%
50507 Gasoline	938,567	1,150,000	1,485,000	335,000	29.1%
50510 Police And Fire Supplies/ITEMS	21,527	20,000	20,700	700	3.5%
50514 Other Operating Supplies	10,409	42,800	26,228	-16,572	-38.7%
50813 Telecommunications Equipment-New Less Than \$5000	0	0	5,370	5,370	100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	531	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,885,517</b>	<b>2,245,900</b>	<b>2,576,098</b>	<b>330,198</b>	<b>14.7%</b>
<b>12017 Evidence</b>					
50209 Other Professional Services	0	0	36,000	36,000	100.0%
50270 Other Contractual Services	0	0	900	900	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	1,200	1,200	100.0%
50514 Other Operating Supplies	0	0	12,000	12,000	100.0%
<b>Total Cost Center</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>50,100</b>	<b>100.0%</b>
<b>12021 Personnel</b>					
50200 Medical Services	22,731	26,400	26,400	0	0.0%
50209 Other Professional Services	4,944	24,800	20,000	-4,800	-19.4%
50250 Advertising	28,115	8,000	24,000	16,000	200.0%
50270 Other Contractual Services	2,504	4,200	0	-4,200	-100.0%
50431 Education and Training	-233	10,500	18,000	7,500	71.4%
50501 Food Supplies and Food Service Supplies	299	0	0	0	0.0%
50513 Educational and Recreational Supplies	6,285	4,000	6,500	2,500	62.5%
50514 Other Operating Supplies	4,339	5,000	5,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50521 Computer Software	0	0	2,400	2,400	100.0%
50801 Machinery and Equipment-New \$5000 and Over	5,144	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	617	0	0	0	0.0%
<b>Total Cost Center</b>	<b>74,745</b>	<b>82,900</b>	<b>102,300</b>	<b>19,400</b>	<b>23.4%</b>
<b>12022 Range</b>					
50210 Maintenance and Repairs	0	20,000	20,000	0	0.0%
50221 Lease/Rent Of Buildings	14,400	14,400	14,400	0	0.0%
50285 Landscaping	0	5,000	0	-5,000	-100.0%
50400 Electric Services	3,030	3,600	3,500	-100	-2.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,636	3,000	3,000	0	0.0%
50506 Repair and Maintenance Supplies	794	1,000	1,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	151,997	180,000	206,360	26,360	14.6%
50514 Other Operating Supplies	0	500	500	0	0.0%
<b>Total Cost Center</b>	<b>172,857</b>	<b>227,500</b>	<b>248,760</b>	<b>21,260</b>	<b>9.3%</b>
<b>12023 Training</b>					
50209 Other Professional Services	13,250	20,400	50,000	29,600	145.1%
50221 Lease/Rent Of Buildings	31,668	21,600	34,000	12,400	57.4%
50240 Printing and Binding	205	0	0	0	0.0%
50280 Janitorial	1,017	0	0	0	0.0%
50404 Refuse Service	41	0	0	0	0.0%
50412 Telecommunications	52	0	0	0	0.0%
50431 Education and Training	145,421	250,000	245,900	-4,100	-1.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50455 Tuition	63,604	59,800	60,000	200	0.3%
50501 Food Supplies and Food Service	318	1,200	600	-600	-50.0%
50512 Supplies					
50512 Books and Subscriptions	286	1,000	500	-500	-50.0%
50514 Other Operating Supplies	1,316	0	2,000	2,000	100.0%
50815 Computer Equipment-New Less Than \$5000	968	0	0	0	0.0%
<b>Total Cost Center</b>	<b>258,146</b>	<b>354,000</b>	<b>393,000</b>	<b>39,000</b>	<b>11.0%</b>
<b>12024 Police - Less Lethal Equipment</b>					
50210 Maintenance and Repairs	3,193	0	12,800	12,800	100.0%
50506 Repair and Maintenance Supplies	0	3,800	0	-3,800	-100.0%
50510 Police And Fire Supplies/ITEMS	66,239	18,200	3,700	-14,500	-79.7%
50511 Uniforms/Wearing Apparel/ITEMS	5,033	3,500	0	-3,500	-100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	810	0	0	0	0.0%
<b>Total Cost Center</b>	<b>75,275</b>	<b>25,500</b>	<b>16,500</b>	<b>-9,000</b>	<b>-35.3%</b>
<b>12026 Research and Development</b>					
50270 Other Contractual Services	62	17,300	12,300	-5,000	-28.9%
<b>Total Cost Center</b>	<b>62</b>	<b>17,300</b>	<b>12,300</b>	<b>-5,000</b>	<b>-28.9%</b>
<b>12030 Organized Crime</b>					
50210 Maintenance and Repairs	56	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	1,595	8,300	8,300	0	0.0%
50221 Lease/Rent Of Buildings	143,640	170,500	147,600	-22,900	-13.4%
50280 Janitorial	6,318	6,800	8,800	2,000	29.4%
50400 Electric Services	11,508	12,000	12,000	0	0.0%
50412 Telecommunications	9,924	10,200	10,200	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50431 Education and Training	5,053	0	0	0	0.0%
50450 Dues And Association Memberships	0	200	0	-200	-100.0%
50453 Freight Charges	25	0	0	0	0.0%
50459 Other Charges Miscellaneous	30,890	48,000	48,000	0	0.0%
50490 Purchasing Cards Suspense	82	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	49	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	596	1,300	1,000	-300	-23.1%
50514 Other Operating Supplies	244	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	2,175	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	97	0	0	0	0.0%
50823 Telecommunications Equipment- Replacement \$5000 and Over	7,186	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	7,884	30,000	15,000	-15,000	-50.0%
<b>Total Cost Center</b>	<b>227,322</b>	<b>287,300</b>	<b>250,900</b>	<b>-36,400</b>	<b>-12.7%</b>
<b>12031 Criminal Investigations</b>					
50209 Other Professional Services	8,432	0	0	0	0.0%
50210 Maintenance and Repairs	171	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	1,497	49,300	100,800	51,500	104.5%
50270 Other Contractual Services	31,496	36,000	39,000	3,000	8.3%
50412 Telecommunications	0	1,000	0	-1,000	-100.0%
50431 Education and Training	178	0	0	0	0.0%
50450 Dues And Association Memberships	0	100	100	0	0.0%
50453 Freight Charges	25	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50459 Other Charges Miscellaneous	51	0	0	0	0.0%
50514 Other Operating Supplies	0	0	7,000	7,000	100.0%
50517 Small Tools	783	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	5,489	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	4,245	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	14,311	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	2,322	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	30,000	15,000	-15,000	-50.0%
<b>Total Cost Center</b>	<b>69,000</b>	<b>116,400</b>	<b>161,900</b>	<b>45,500</b>	<b>39.1%</b>
<b>12036 Youth Outreach Programs</b>					
50441 Payment To Other Civic/Community Organizations	50,000	132,100	50,000	-82,100	-62.1%
<b>Total Cost Center</b>	<b>50,000</b>	<b>132,100</b>	<b>50,000</b>	<b>-82,100</b>	<b>-62.1%</b>
<b>12038 Specialty Units</b>					
50207 Professional Education Services	0	0	500	500	100.0%
50210 Maintenance and Repairs	8,808	9,600	9,600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	287	0	300	300	100.0%
50514 Other Operating Supplies	222	700	700	0	0.0%
<b>Total Cost Center</b>	<b>9,317</b>	<b>10,300</b>	<b>11,100</b>	<b>800</b>	<b>7.8%</b>
<b>12040 School Resource Officers</b>					
50431 Education and Training	450	0	0	0	0.0%
50514 Other Operating Supplies	1,000	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>12042 Traffic Safety</b>					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50210 Maintenance and Repairs	5,443	5,600	5,600	0	0.0%
50453 Freight Charges	40	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	250	700	700	0	0.0%
50512 Books and Subscriptions	45	0	0	0	0.0%
50514 Other Operating Supplies	4,085	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	3,060	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	126	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	12,040	10,000	19,200	9,200	92.0%
<b>Total Cost Center</b>	<b>25,089</b>	<b>16,300</b>	<b>25,500</b>	<b>9,200</b>	<b>56.4%</b>
<b>12043 Honor Guard</b>					
50510 Police And Fire Supplies/ITEMS	0	2,600	0	-2,600	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	13,100	2,000	-11,100	-84.7%
50514 Other Operating Supplies	0	0	1,000	1,000	100.0%
<b>Total Cost Center</b>	<b>0</b>	<b>15,700</b>	<b>3,000</b>	<b>-12,700</b>	<b>-80.9%</b>
<b>12050 Uniform Operations</b>					
50210 Maintenance and Repairs	706	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	300	300	300	0	0.0%
50221 Lease/Rent Of Buildings	267,444	272,400	278,400	6,000	2.2%
50270 Other Contractual Services	5,413	3,500	500	-3,000	-85.7%
50280 Janitorial	18,893	28,700	30,700	2,000	7.0%
50400 Electric Services	30,928	37,500	32,000	-5,500	-14.7%
50412 Telecommunications	5,999	10,100	7,000	-3,100	-30.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Laundry, Housekeeping, and Janitorial	2,740	3,000	3,000	0	0.0%
50504 Supplies					
Other Operating Supplies	0	300	300	0	0.0%
50514					
<b>Total Cost Center</b>	<b>332,423</b>	<b>356,800</b>	<b>353,200</b>	<b>-3,600</b>	<b>-1.0%</b>
<b>12054 Central Station</b>					
Other Professional Services	0	0	200	200	100.0%
50209					
Maintenance and Repairs	867	2,400	1,000	-1,400	-58.3%
50210					
Other Contractual Services	1,320	1,500	1,500	0	0.0%
50270					
Janitorial	14,776	15,400	17,700	2,300	14.9%
50280					
Landscaping	13,151	13,800	5,800	-8,000	-58.0%
50285					
Electric Services	10,674	13,200	12,000	-1,200	-9.1%
50400					
Heating Services	1,909	1,800	1,800	0	0.0%
50401					
Water Service	444	1,000	700	-300	-30.0%
50402					
Sewer Service	549	800	600	-200	-25.0%
50403					
Refuse Service	321	400	400	0	0.0%
50404					
Telecommunications	9,221	9,300	9,300	0	0.0%
50412					
Office Supplies	117	0	0	0	0.0%
50500					
Laundry, Housekeeping, and Janitorial	1,674	2,100	2,100	0	0.0%
50504 Supplies					
Repair and Maintenance Supplies	678	0	0	0	0.0%
50506					
<b>Total Cost Center</b>	<b>55,701</b>	<b>61,700</b>	<b>53,100</b>	<b>-8,600</b>	<b>-13.9%</b>
<b>12060 Canine</b>					
Medical Services	11,385	9,100	10,000	900	9.9%
50200					
Other Professional Services	0	200	200	0	0.0%
50209					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	18	0	0	0	0.0%
50450 Dues And Association Memberships	0	500	500	0	0.0%
50501 Food Supplies and Food Service	9,399	9,600	9,600	0	0.0%
50501 Supplies					
50502 Agricultural Supplies	32,639	5,100	5,100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	959	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,600	0	0	0	0.0%
<b>Total Cost Center</b>	<b>56,000</b>	<b>24,500</b>	<b>25,400</b>	<b>900</b>	<b>3.7%</b>
<b>12061 Explosive Ordinance Devices</b>					
50210 Maintenance and Repairs	477	0	0	0	0.0%
50431 Education and Training	0	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	0	200	200	0	0.0%
50453 Freight Charges	37	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,520	1,700	36,500	34,800	2,047.1%
50514 Other Operating Supplies	7,467	0	0	0	0.0%
50516 Chemicals	0	800	800	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	300	300	0	0.0%
<b>Total Cost Center</b>	<b>9,501</b>	<b>4,000</b>	<b>38,800</b>	<b>34,800</b>	<b>870.0%</b>
<b>12062 Civil Disturbance Team</b>					
50210 Maintenance and Repairs	0	0	1,500	1,500	100.0%
50503 Medical and Laboratory Supplies	0	0	1,500	1,500	100.0%
50510 Police And Fire Supplies/ITEMS	0	0	8,000	8,000	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	2,500	2,500	100.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>100.0%</b>
<b>12063 Incident Management Team</b>					
Maintenance and Repairs 50210	0	3,000	3,000	0	0.0%
Dues And Association Memberships 50450	0	500	500	0	0.0%
Medical and Laboratory Supplies 50503	0	2,000	1,000	-1,000	-50.0%
Police And Fire Supplies/ITEMS 50510	9,813	22,500	31,000	8,500	37.8%
Uniforms/Wearing Apparel/ITEMS 50511	0	2,500	2,500	0	0.0%
Other Operating Supplies 50514	5,890	0	0	0	0.0%
<b>Total Cost Center</b>	<b>15,703</b>	<b>30,500</b>	<b>38,000</b>	<b>7,500</b>	<b>24.6%</b>
<b>12064 Community Policing</b>					
Advertising 50250	0	3,000	0	-3,000	-100.0%
Other Operating Supplies 50514	0	0	2,500	2,500	100.0%
Computer Software 50521	0	2,900	0	-2,900	-100.0%
<b>Total Cost Center</b>	<b>0</b>	<b>5,900</b>	<b>2,500</b>	<b>-3,400</b>	<b>-57.6%</b>