

Chief of Police

Chief's Office 1125 Locust Kansas City, Missouri 64106 www.kcpd.org

> Office (817) 234-5010 Fax (817) 234-5013

October 19, 2021

TO: Members of the Board of Police Commissioners Kansas City, Missouri Police Department

SUBJECT: Requested Budget for Fiscal Year 2022-23

As required by Section 84.500 of the Revised Statutes of Missouri (RSMo), accompanying this transmittal letter is a report on the financial requirements of the Kansas City, Missouri Police Department (the Department) for the fiscal year (FY) beginning May 1, 2022. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

City revenues suffered due to the pandemic. The Department made major cuts to its FY 2021-22 requested budget and garnered an additional \$8.5 million dollar cut by the City before funding was appropriated to the Department. The impact of this left the Department's hiring process frozen for all of FY 2020-21 and the first quarter of FY 2021-22. Within the last few months, the City received economic relief funds. At this time, no economic relief funding has been provided by the City to assist with hiring and retaining members.

This budget, as requested, will provide funding to hold academy classes to bring the Department back to a level that allows the Department to adequately manage the workload of the City, be responsive to the needs of the community and provide pay increases that are desperately needed in order to retain members of this Department. Personnel costs are 94.2% of the general fund budget request. According to Section 84.760 of the Revised Statutes of Missouri (RSMo), spending any money, incurring any liability, or entering into any contract that will incur the expenditure of money for which no appropriation is provided in the board budget or in excess of the amount appropriated by the board is a violation of State Statute. Therefore, reducing this request will affect staffing. If pay increases are not funded, this will be the second year in a row for those not at top step, and third year for those at top step.

Overall, the Department's budget request has increased by 6.3%. Of this, \$251,754,811 is City funds requested. Grant and self-funded activities total \$11,789,179, Jackson County funding totals \$3,303,820 and general funds associated with the COPS grant total \$656,250. These funds total \$15,749,249 of City funds that are advanced in order to manage the programs, and will be remitted back to the City or unspent. These grant and self-funded activities reflect an

Kansas City Police Department Requested Budget for Fiscal Year 2022-23 Page **2** of **6**

increase of \$1,932,950 from FY 2021-22. Pensions and health insurance represent 30% of the City funds. Pre-determined by an actuarial valuation, pension will be \$45,272,450. Health insurance is anticipated to have a 5% increase in premiums to \$30,086,272. The City pays gasoline, some building maintenance, and debt service on behalf of the Department. These appropriations are determined by the City and are not included in the Department's requested budget.

II. GENERAL FUND

The General Fund requested budget for FY 2022-23 is \$232,373,824 as detailed in Schedule 8.

- **Salary** raises, based on funding requested, will be provided at a rate of 5% for top step sworn Law Enforcement and Civilian member, at the beginning of the fiscal year. Those not at top step will advance one (1) pay step on their anniversary date. The Department will pursue adjusting pay scales in order to stay current with the market. A decision package is being requested in order to fund this. A three year COPS grant was accepted in August of 2020 for 18 officers. The grantor waived the match requirement, but there are unallowable expenses and a retention requirement. Due to continuing concerns regarding funding and officer retention, this grant is not being included in the budget request. If funding and retention concerns are alleviated, the Department will request a supplemental appropriation for this grant. The Department anticipates a number of positions will be vacant due to attrition, for a portion of the fiscal year. The cost associated with the salary and benefits related to the time of those vacancies has been assessed at \$6,599,688. In addition, the budget request is structured to fill three academy classes in an effort to bring the Department back to budgeted police officer levels. Funding is only being requested for these positions from the time members will fill spots in the academy until fiscal year end.
- **Health Insurance** premiums are estimated to increase 5.0% but due to the effects of attrition, estimated employment dates and plan choice, a decrease in overall cost is estimated at \$317,904.
- **Pensions** ARC (annual required contributions) increased \$1,117,776
- **Non-Personnel** related items increased by 0.1%. The Department has been working to secure contracts for services and equipment that will provide quality services and products at a lower cost to the Department. The Department continues to reflect a funding gap. This gap is the difference between the amount budgeted and the anticipated expense. The Department hopes to continue to minimize this gap through the efforts listed above. Excluding the vehicles funding gap, in this budget the Department anticipate achieving a decrease of \$19,600 over last fiscal year, bringing the funding gap to \$723,500. This gap includes funding for insurance and risk management, and minor equipment.

Kansas City Police Department Requested Budget for Fiscal Year 2022-23 Page **3** of **6**

III. DECISION PACKAGE

Five (5) Decision Packages for this year's budget are being included.

- Adjust Pay Scales The Department has performed a pay study comparing pay with peer cities, surrounding cities and pay for the City of Kansas City. In most respects, the Department's law enforcement and civilian pay is significantly lower than all of those. Lower than market pay has caused increasing recruitment and retention issues. The cost to adjust the pay scales would be \$4.7 million.
- **Portable Radio System** The portable radios are at end of life and the vendor will no longer provide support. This system is utilized by other City public safety departments that will also need to be upgraded. The Department currently deploys 1,872 portable radios. It is estimated that the Department portion of this system would cost \$9.9 million.
- **Mobile Command Radios** End of support for these in-vehicle radios is expected in the next four years. To replace the 700 Department radios would be a cost of \$3,160,220. This type of radio is utilized by other City departments that will also need to be upgraded.
- **Camera System for Aircrafts** This system provides infrared capability as well as navigation software. The current equipment is at end of life and becoming more unreliable. The system is failing at an increasingly concerning rate and parts are becoming more scarce. Support for the various system components is limited. Obsolete technology and deteriorating equipment requires the helicopters to have to fly at a closer distance than is ideal, exposing the helicopter's location. To replace all three camera systems would be a cost of \$1,975,620.
- Helicopter Spare Engine Two aircrafts were down for an extended amount of time due to limited supply and back-ordered parts during their engine overhauls. A spare engine would limit the down time of aircrafts to days instead of months. One spare helicopter engine would be a cost of \$400,000.

IV. OTHER KEY ISSUES

The Department faces a number of key issues that also need additional funding:

- Detention Facility Staffing The Department detains City arrestees at patrol divisions and is in need of expanding from two patrol divisions to three. In order to do so three supervisors, eighteen detention officers, food and miscellaneous incidentals would need to be funded. The proposed twenty-one positions are not a part of the Budgeted FTEs, they would need to be added. Salaries, benefits, food, and miscellaneous incidentals for detainees are estimated to cost \$1,185,146.
- MCI Airport Staffing The Department continues to fund ten (10) law enforcement staff assigned to the Airport since FY 2019-20. If alternative funding could be provided by the City to cover their salary and benefits, of which total \$1,234,492, those funds could be used to hire additional law enforcement to be placed in other critical assignments.

Kansas City Police Department Requested Budget for Fiscal Year 2022-23 Page **4** of **6**

- **Vehicles** A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to funding, the Department has been unable to adhere to the plan. Based on vehicle age, 187 vehicles, plus 15 motorcycles, need replaced in FY 2022-23 at an estimated cost of \$5,894,500. When the mileage of vehicles is factored in, replacement becomes an even larger issue. Our fleet currently has 249 vehicles in excess of 150,000 miles, all deemed in need of immediate replacement. These vehicles, plus 17 motorcycles over 50,000 miles, have an estimated replacement cost of \$7,755,700. Currently, 241 vehicles are between 100,000 and 150,000 miles and 8 motorcycles are between 30,000 and 50,000 miles and need to be replaced as per the replacement plan. The replacement cost is estimated at \$7,468,400. It is estimated the total cost to replace all vehicles based on mileage over 100,000 is \$15,224,100. These calculations do not factor in the 21 vehicles on average that are totaled annually in vehicular incidents not meeting the age or mileage parameters listed above. As a result of the aging fleet, vehicles are increasingly becoming more prone to downtime and cost more to repair and maintain. In addition, these figures do not include the cost associated with equipping the vehicles or vehicles requested from specialized units.
- **Migration Software** This software has the capability of merging data from a variety of different systems, automating the digital investigation and evidence management process. It streamlines the collecting, storage and retrieval of information from a centralized repository and is critical to the legal discovery process as the amount of databases continues to grow. The cost of this software is estimated at \$258,000.

V. OTHER FUNDING

The Department's budget includes numerous funds in addition to the General Fund. The other funds supplement the General Fund for programs that might not otherwise be accomplished. Other funding consists of amounts provided by other City resources and amounts self-funded by the Department in the Treasurer's Account.

Other City Funds

Other City funds appropriations totaling \$19,380,987 are detailed in Schedule 9 and elsewhere. The purposes of the funds are:

- The Parking Garage Fund supports downtown parking control enforcement efforts.
- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, and building operations which used to be funded in the General Fund. The Department is falling farther and farther behind with replacement of vehicles. An additional \$1,000,000 for a total of \$2,000,000 is being requested to replace older, high mileage vehicles.
- The Health Levy Fund is a community support effort that provides assistance to the community by guiding individuals and families to resources.

Kansas City Police Department Requested Budget for Fiscal Year 2022-23 Page **5** of **6**

- The Police Drug Enforcement Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and drug enforcement efforts. Appropriations increased \$241,040 from last fiscal year.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Fluctuating funding from renewing grants this budget cycle has resulted in an increase to appropriations of \$1,691,910. A list of grants may be found in the Police Grants Fund section of the budget.

Treasurer's Accounts Funds

Self-funded appropriations total \$21,095,886 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, administers a Custodial Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$15,749,249 are remitted to the City for payments related to grants, code enforcement efforts regarding alarms, parades/traffic escorts, and private officer licensing. It also includes anticipated Police Foundation donations to fund a psychologist estimated at \$127,985. The City records the payments as revenue on its books, and in return provides appropriations back to the Department. This is what accounts for the increase from last fiscal year.

Total Funding

The General Fund, plus all other funding, **totals \$272,850,697 for FY 2022-23** as shown on Schedule 1. This compares to \$256,773,275 for FY 2021-22, an overall increase of \$16,077,422 or 6.3%. City funds account for \$11,421,939 of the increase, of which \$1,932,950 of these funds are grant and self-funded activities that will be remitted back to the City or unspent. Requested City funding increase excluding grants and self-funded activities total \$9,488,989 or 4.2%. Treasurer's funds account for \$4,655,483 of the increase which provide appropriations to remit grant and self-funded activities back to the City.

VI. NUMBER OF PERSONNEL

Schedule 7 reflects the number of full-time Department positions. Changes in grants awarded have caused a decrease of one in law enforcement and an increase of two in civilian positions. There are 1,412 law enforcement and 615 civilian positions in the base budget compared to 1,413 and 613, respectively, in FY 2021-22. This budget takes into account vacant positions and is structured in a manner to fund the onboarding of members as academy classes and employment of civilians allows.

Kansas City Police Department Requested Budget for Fiscal Year 2022-23 Page 6 of 6

VII. FINAL THOUGHTS

Funding of this request will allow the Department to obtain the budgeted personnel level as outlined above. Cuts to this budget request have a direct impact on staffing levels due to personnel costs being 94.2% of the general fund budget request. Funding for law enforcement is being requested for current open positions based on when a candidate would be placed in an academy class.

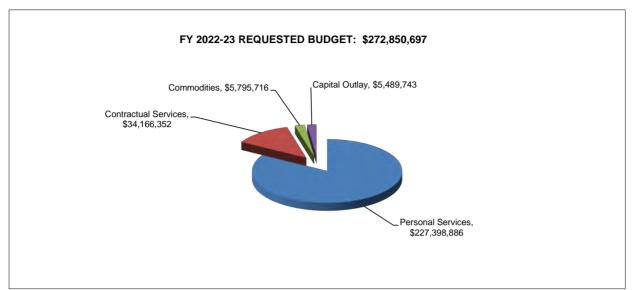
Funding decision packages for a new portable radio system and mobile command radios is critical due to them being at end of life and end of support. The decision package to adjust the pay scales is just as important. The Department is losing seasoned staff and is having difficulty hiring new staff at starting pay. The Department's inability to stay competitive with the job market and hire from a pool of quality applicants is not only a detriment to this Department, but a detriment to the community it serves.

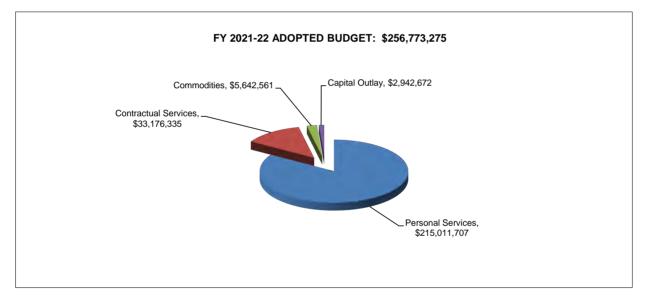
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2022-23 is \$272,850,697 of which \$232,373,824 is for the General Fund, \$19,380,987 from other City funds, and \$21,095,886 from Treasurer's Accounts.

Asiah

Richard C. Smith Chief of Police

DEPARTMENT OF POLICE CHART FOR SCHEDULE 1 ALL FUNDS 2-YEAR COMPARISON BY APPROPRIATION UNIT





	Adopted	Requested	Increase	Percent
Appropriation Unit	<u>2021-22</u>	<u>2022-23</u>	<u>(Decrease)</u>	<u>Change</u>
Personal Services	\$215,011,707	\$227,398,886	\$12,387,179	5.8%
Contractual Services	\$33,176,335	\$34,166,352	\$990,017	3.0%
Commodities	\$5,642,561	\$5,795,716	\$153,155	2.7%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
Total, Excluding Transfers	\$256,773,275	\$272,850,697	\$16,077,422	6.3%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$256,773,275	\$272,850,697	\$16,077,422	6.3%

Appropriation Source	Adopted <u>2021-22</u>	Requested 2022-23	Increase <u>(Decrease)</u>	Percent <u>Change</u>
City Appropriations	\$240,332,872	\$251,754,811	\$11,421,939	4.8%
Treasurer's Account Appropriations	\$16,440,403	\$21,095,886	\$4,655,483	28.3%
Total, Excluding Transfers	\$256,773,275	\$272,850,697	\$16,077,422	6.3%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$256,773,275	\$272,850,697	\$16,077,422	6.3%

DEPARTMENT OF POLICE SCHEDULE 1 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

Funds: City Funds and Treasurer's Account Funds

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
FULL T	IME EQUIVALENT POSITIONS (F	TE):					
	orcement Employees	1,413	1,413	1,412	1,412	(1)	-0.1%
	Employees I FTE	<u>616</u> 2,029	<u>613</u> 2,026	615 2,027	615 2,027	1	0.3% 0.0%
TOLA		2,029	2,020	2,027	2,027	I	0.0%
REVEN	UES:						
9999	City of Kansas City, MO	234,304,018	225,967,000	227,788,251	235,412,528	9,445,528	4.2%
9994	Intergovernmental	11,944,598	14,365,872	14,435,089	16,342,283	1,976,411	13.8%
 Tota	Treasurer's Account	16,389,692 262,638,308	15,469,434 255,802,306	17,652,085 259,875,425	<u>19,715,902</u> 271,470,713	4,246,468 15,668,407	27.5% 6.1%
TOLA	revenue	202,038,308	233,802,300	209,070,420	271,470,713	15,000,407	0.1%
	DITURES:						
	al Services (A):	405 474 700	400 040 544	447 000 000	404 747 045	(4 504 400)	4 40/
110 112	Salaries Shift Pay	125,171,730 928,455	136,248,511 964,800	117,293,086 877,133	134,747,015 878,400	(1,501,496) (86,400)	-1.1% -9.0%
170	Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	(00,400)	0.0%
220	Overtime	9,176,190	10,036,572	10,223,227	10,064,148	27,576	0.3%
310	L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	489,526	1.4%
314	Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
315	Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	640,776	11.0%
335	F.I.C.A.	3,928,882	4,026,099	3,820,366	4,193,286	167,187	4.2%
345	Education Incentive	829,997	860,700	806,788	833,100	(27,600)	-3.2%
346	Other Incentive Pay	112,158	115,200	105,188	108,000	(7,200)	-6.3%
420	Holiday Pay	3,431,341	3,633,232	3,586,455	3,813,465	180,233	5.0%
430	Court Pay	51,069	185,232	82,646	185,232	0	0.0%
505	Unfunded Personal Services	0	(1,753,535)	0	0	1,753,535	-100.0% -62.2%
510 520	Salary Savings Assessment Clothing Allowance	0 775,409	(17,437,658) 809,400	729,763	(6,599,688) 764,440	10,837,970 (44,960)	-62.2% -5.6%
520 530	Health Insurance	27,432,311	30,270,163	27,274,975	30,086,272	(183,891)	-0.6%
535 535	Health Insur Prem Increase	383	0	27,274,975 90	0	(105,091)	-0.0 %
998	Charge In	263,363	356,164	340,159	349,196	(6,968)	-2.0%
999	Charge Out	(399,813)	(501,321)	(448,003)	(496,430)	4,891	-1.0%
Total	Personal Services	217,794,900	215,011,707	214,167,277	227,398,886	12,387,179	5.8%
Total	Personal Services Percent of Total						
Total		217,794,900	215,011,707	214,167,277	227,398,886		
Contrac	Percent of Total ctual Services (B):	217,794,900 83.5%	215,011,707 83.7%	214,167,277 82.3%	227,398,886 83.3%	12,387,179	5.8%
Contrac 006	Percent of Total stual Services (B): Audit Expense	217,794,900 83.5% 77,950	215,011,707 83.7% 105,000	214,167,277 82.3% 207,920	227,398,886 83.3% 105,168	12,387,179	5.8%
Contrac 006 007	Percent of Total tual Services (B): Audit Expense Bank Fees	217,794,900 83.5% 77,950 39,603	215,011,707 83.7% 105,000 50,400	214,167,277 82.3% 207,920 39,614	227,398,886 83.3% 105,168 50,400	12,387,179 168 0	5.8% 0.2% 0.0%
ontrac 006 007 011	Percent of Total Stual Services (B): Audit Expense Bank Fees Billing Services	217,794,900 83.5% 77,950 39,603 300,106	215,011,707 83.7% 105,000 50,400 320,000	214,167,277 82.3% 207,920 39,614 320,000	227,398,886 83.3% 105,168 50,400 320,000	12,387,179 168 0 0	5.8% 0.2% 0.0% 0.0%
ontrac 006 007 011 012	Percent of Total ctual Services (B): Audit Expense Bank Fees Billing Services Consulting	217,794,900 83.5% 77,950 39,603	215,011,707 83.7% 105,000 50,400 320,000 152,000	214,167,277 82.3% 207,920 39,614 320,000 454,426	227,398,886 83.3% 105,168 50,400 320,000 152,000	12,387,179 168 0	5.8% 0.2% 0.0%
ontrac 006 007 011 012 014	Percent of Total Stual Services (B): Audit Expense Bank Fees Billing Services	217,794,900 83.5% 77,950 39,603 300,106 254,196	215,011,707 83.7% 105,000 50,400 320,000	214,167,277 82.3% 207,920 39,614 320,000	227,398,886 83.3% 105,168 50,400 320,000	12,387,179 168 0 0 0	5.8% 0.2% 0.0% 0.0%
contrac 006 007 011 012 014 022	Percent of Total ctual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342	12,387,179 168 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0%
ontrac 006 007 011 012 014 022 024 026	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700	12,387,179 168 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
contrac 006 007 011 012 014 022 024 026 030	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 255,000	12,387,179 168 0 0 0 0 0 0 (20,000)	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4%
contrac 006 007 011 012 014 022 024 026 030 031	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500	12,387,179 168 0 0 0 0 0 0 0 (20,000) 0	5.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0%
contrac 006 007 011 012 014 022 024 026 030 031 034	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 250,000 250,000 65,000	12,387,179 168 0 0 0 0 0 0 0 (20,000) 0 0	5.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0% 0.0%
Contrac 006 007 011 012 014 022 024 026 030 031 034 036	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 270,000 206,500 65,000 240,134	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 250,000 250,000 250,000 265,000 240,134	12,387,179 168 0 0 0 0 0 0 (20,000) 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
Contrac 006 007 011 012 014 022 024 026 030 031 034 036 038	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000 240,134 15,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 205,000 206,500 65,000 240,134 20,000	12,387,179 168 0 0 0 0 0 (20,000) 0 0 0 0 5,000	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0% 0.0% 33.3%
contrac 006 007 011 012 014 022 024 026 030 031 034 036 038 038 040	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 15,000 1,900,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 20,000 1,900,000	12,387,179 168 0 0 0 0 0 (20,000) 0 0 0 0 0 5,000 0 0	5.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0% 0.0% 33.3% 0.0%
contrac 006 007 011 012 014 022 024 026 030 031 034 036 038 038 040 205	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 20,000 1,900,000 5,000	12,387,179 168 0 0 0 0 0 0 (20,000) 0 (20,000) 0 5,000 0 (5,000)	5.8% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0% 0.0% 3.3% 0.0% -50.0%
ontrac 006 007 011 012 014 022 024 026 030 031 034 036 038 040 205 207	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expenses Medical/Duty Related Advertising Expenses RFP & Bid Ads	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 270,000 270,000 270,000 206,500 65,000 240,134 15,000 10,000 10,000 2,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 205,000 250,000 250,000 250,000 265,000 240,134 20,000 1,900,000 5,000 2,000	12,387,179 168 0 0 0 0 0 (20,000) 0 0 0 0 0 5,000 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
0006 0007 011 012 012 014 022 024 026 030 031 034 036 038 040 205 207 230	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 20,000 1,900,000 5,000	12,387,179 168 0 0 0 0 0 0 (20,000) 0 0 (20,000) 0 0 (5,000) 0 0	5.8% 0.0% 0.0% 0.0% 0.0% 0.0% -7.4% 0.0% 0.0% 3.3% 0.0% -50.0%
ontrac 0007 011 012 014 022 024 026 030 031 034 036 038 040 0205 2207 230 2235	Percent of Total tual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense	217,794,900 83.5% 777,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 2,000 192,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,000 180,691	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 20,000 1,900,000 5,000 2,000 192,000	12,387,179 168 0 0 0 0 0 0 0 (20,000) 0 0 (20,000) 0 0 (5,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
ontrac 007 011 012 014 022 024 026 030 031 034 036 038 040 205 207 230 235 240 255	Percent of Total Xual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense	217,794,900 83.5% 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299	215,011,707 83.7% 105,000 50,400 320,000 152,000 450,000 205,000 200,500 65,000 240,134 15,000 1,900,000 10,000 192,000 10,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,000 1,000 1,000 1,80,691 8,217	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 20,000 1,900,000 5,000 2,000 192,000 10,000	12,387,179 168 0 0 0 0 0 0 (20,000) 0 0 (20,000) 0 0 (5,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
ontrac 006 007 011 012 024 026 030 030 031 034 036 038 040 2205 2207 230 235 240 2255 2255	Percent of Total Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expenses Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Trave and Education Computer Network Fees	217,794,900 83.5% 777,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 2,000 192,000 192,000 52,700 523,535 109,750	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 1,0000 1,000 1,000 1,0000 1,0000 1,0000 1,0000 1,0000 1	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 205,000 250,000 250,000 250,000 250,000 240,134 20,000 1,900,000 5,000 2,000 192,000 192,000 10,000 52,700 526,735 109,750	12,387,179 168 0 0 0 0 0 (20,000) 0 (20,000) 0 (5,000) 0 0 (5,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
00007 0016 0017 012 014 022 024 026 030 030 030 030 030 036 033 040 205 2207 233 2230 2235 240 2255 2295 3225	Percent of Total Xual Services (B): Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non I njury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261 16,744	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 192,000 10,000 52,700 523,535 109,750 28,552	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,000 1,000 1,000 1,80,691 8,217 46,872 348,652 93,145 13,473	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 206,500 250,000 250,000 250,000 250,000 240,134 20,000 1,900,000 5,000 2,000 192,000 10,000 52,700 526,735 109,750 21,000	$\begin{array}{c} 12,387,179 \\ 168 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ $	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
ontrac 006 007 011 012 014 022 024 026 030 031 034 036 038 040 205 227 230 225 240 225 240 225 240 225 240	Percent of Total Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing Automotive Claims	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261 16,744 878,395	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 206,500 65,000 240,134 15,000 1,900,000 10,000 192,000 10,000 52,700 523,535 109,750 28,552 955,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,0000 1,000 1,000 1,0000 1,0000 1,0000 1,0000 1,0000 1	227,398,886 83.3% 105,168 50,400 320,000 152,000 288,342 3,700 450,000 206,500 65,000 240,134 20,000 1,900,000 5,000 2,000 192,000 10,000 52,700 526,735 109,750 21,000 555,000	12,387,179 168 0 0 0 0 0 0 0 (20,000) 0 (20,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
Contract 006 007 011 012 014 022 024 030 031 034 038 040 205 207 230 240 2255 240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2240 2255 2255	Percent of Total Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expenses Kedical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing Automotive Claims Workers' Compensation	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 316 176,183 8,299 51,205 78,954 95,261 16,744 878,395 0	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 205,000 206,500 65,000 240,134 15,000 1,900,000 10,000 10,000 10,000 10,000 10,000 10,000 52,700 523,535 109,750 28,552 955,000 3,465,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1,000 180,691 8,217 46,872 348,652 93,145 13,473 333,842 0	227,398,886 83.3% 105,168 50,400 320,000 152,000 205,000 205,000 206,500 65,000 240,134 20,000 1,900,000 5,000 240,134 20,000 1,900,000 5,000 10,000 5,000 10,000 52,700 526,735 109,750 21,000 555,000 0	12,387,179 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
Contract 0006 0007 011 012 014 022 024 026 030 030 031 034 036 038 040 205 207 230 225 2295 325 325 325 325 325 325 325 325 325 32	Percent of Total Audit Expense Bank Fees Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expenses Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing Automotive Claims Workers' Compensation Excess Work Comp Insurance	217,794,900 83.5% 777,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261 16,744 878,395 0 202,702	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 205,000 270,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 2,000 192,000 192,000 192,000 192,000 52,700 523,535 109,750 28,552 955,000 3,465,000 198,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 1,80,691 8,217 46,872 348,652 93,145 13,473 333,842 0 198,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 205,000 250,000 250,000 250,000 250,000 240,134 20,000 1,900,000 5,000 2,000 192,000 192,000 192,000 192,000 52,700 526,735 109,750 21,000 555,000 0 198,000	12,387,179 168 0 0 0 0 0 (20,000) 0 (20,000) 0 (5,000) 0 (5,000) 0 (5,000) 0 (5,000) 0 (7,552) (400,000) (3,465,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
Contrac 006 007 011 012 014 022 024 026 030 031 034 036 038 040 205 2207 230 235 240 2255 2295 3255 407 415 4416 420	Percent of Total Audit Expense Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing Automotive Claims Workers' Compensation Excess Work Comp Insurance	217,794,900 83.5% 77,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261 16,744 878,395 0 202,702 97,944	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 450,000 206,500 270,000 206,500 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 52,000 192,000 10,000 523,535 109,750 28,552 955,000 3,465,000 188,000 127,327	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 5,000 1	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 450,000 206,500 206,500 206,500 206,500 206,500 240,134 20,000 1,900,000 5,000 2,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,700 526,735 109,750 21,000 555,000 0 198,000 376,790	12,387,179 168 0 0 0 0 0 0 0 (20,000) 0 (20,000) 0 0 0 0 0 (20,000) 0 0 0 0 0 (5,000) 0 0 (5,000) 0 0 0 0 0 (5,000) 0 0 0 (7,552) (400,000) (3,465,000) 0 249,463	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
	Percent of Total Audit Expense Bank Fees Bank Fees Billing Services Consulting Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expenses Medical/Duty Related Advertising Expenses RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Travel and Education Computer Network Fees Printing Automotive Claims Workers' Compensation Excess Work Comp Insurance	217,794,900 83.5% 777,950 39,603 300,106 254,196 50,453 52 641,489 93,312 165,704 56,881 48,875 28,797 18,877 1,891,790 0 316 176,183 8,299 51,205 78,954 95,261 16,744 878,395 0 202,702	215,011,707 83.7% 105,000 50,400 320,000 152,000 88,342 3,700 205,000 270,000 205,000 270,000 206,500 65,000 240,134 15,000 1,900,000 10,000 2,000 192,000 192,000 192,000 192,000 52,700 523,535 109,750 28,552 955,000 3,465,000 198,000	214,167,277 82.3% 207,920 39,614 320,000 454,426 82,643 500 1,159,934 205,000 304,015 74,828 49,310 263,035 17,034 1,900,100 1,80,691 8,217 46,872 348,652 93,145 13,473 333,842 0 198,000	227,398,886 83.3% 105,168 50,400 320,000 152,000 88,342 3,700 205,000 250,000 250,000 250,000 250,000 240,134 20,000 1,900,000 5,000 2,000 192,000 192,000 192,000 192,000 52,700 526,735 109,750 21,000 555,000 0 198,000	12,387,179 168 0 0 0 0 0 (20,000) 0 (20,000) 0 (5,000) 0 (5,000) 0 (5,000) 0 (5,000) 0 (7,552) (400,000) (3,465,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	5.8% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0

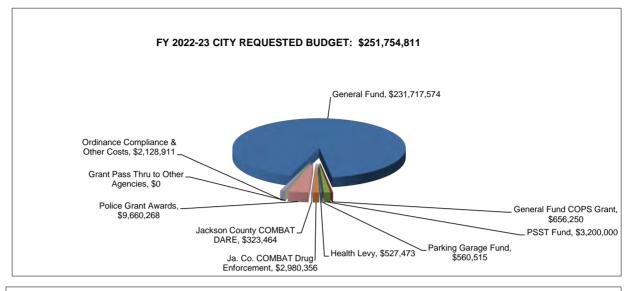
DEPARTMENT OF POLICE SCHEDULE 1 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

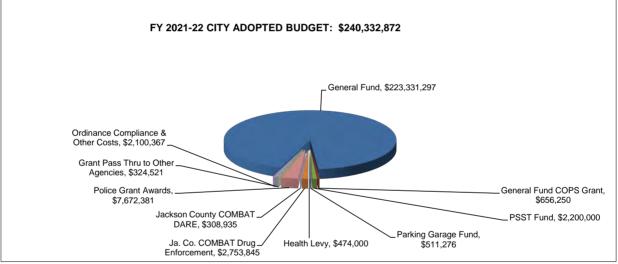
		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1440	Prop Insur & Risk Mgmt	954,680	950,128	950,128	950,128	0	0.0%
1450	Unemployment Compens.	24,218	38,000	16,093	28,000	(10,000)	-26.3%
1505	Electricity	672,443	859,000	670,000	709,000	(150,000)	-17.5%
1510	Gas for Heating	51,333	54,000	54,000	54,000	0	0.0%
1515	Sewer Services	1,123	1,628	1,100	1,200	(428)	-26.3%
1535	Telephone Expense	542,832	570,266	442,819	533,816	(36,450)	-6.4%
1536	Network Connectivity	460,477	486,296	540,292	506,416	20,120	4.1%
1540	Water Repairs - Vehicles/Helicopters	56,800	60,000	60,000	60,000	0	0.0%
1602 1604		248,493	449,000 50,000	295,619	384,000 50,000	(65,000) 0	-14.5% 0.0%
1604	Repair of Buildings Contract Cleaning & Paint	30,999 4,147	3,000	71,260 3,000	3,000	0	0.0%
1610	Pest Extermination	7,937	8,576	8,576	8,576	0	0.0%
1615	Mowing and Weed Control	71,266	55,000	55,000	55,000	0	0.0%
1616	Laundry Expenses	64,635	65,000	66,341	65,000	0	0.0%
1620	Comp Software Mtnc	683,313	710,600	711,271	756,718	46,118	6.5%
1622	Repair of Office Equipment	13,782	20,840	11,129	20,840	0	0.0%
1628	Repair of Plant Equipment	18,837	100,000	23,584	100,000	0	0.0%
1630	Repair of Opr. Equipment	1,639,642	1,835,919	1,710,097	1,847,119	11,200	0.6%
1637	Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646	Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698	Repair & Mtnc Services	46,046	40,000	35,299	40,000	0	0.0%
1705	Auto Rental	348,963	285,560	127,220	300,700	15,140	5.3%
1710	Rent of Buildings/ Office	487,977	508,000	514,662	515,000	7,000	1.4%
1720	Rent Comp. Software	0	9,500	0	0	(9,500)	-100.0%
1735	Rent/Office Machines	357,753	382,702	248,134	269,576	(113,126)	-29.6%
1808	Honorariums	26,136	32,000	25,200	32,000	0	0.0%
1810	Investigations Expense	315,694	466,300	321,387	355,000	(111,300)	-23.9%
1812	Stipend	0	60,000	21,712	60,000	0	0.0%
1825	Payment of Beneficiaries	54,311	59,000 2,400,000	63,526	59,000	0	0.0%
1845 1858	Settlement of Claims Wellness	5,853,898 125,346	2,400,000	4,041,528 14,879	2,800,000 0	400,000 (100,000)	16.7% -100.0%
1902	Alarms and Time Clocks	9,321	8,500	10,000	8,500	(100,000)	0.0%
1902	Contract Work	726,315	499,708	924,494	746,208	246,500	49.3%
1912	Dues/Memberships	61,805	62,600	68,565	62,700	100	0.2%
1916	Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1926	Legislation Expense	3,498	9,000	5,925	9,000	0	0.0%
1944	Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948	Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
1971	Grant Pass Thru Salaries	337,357	294,021	81,046	0	(294,021)	-100.0%
1972	Grant Pass Thru Benefits	7,857	18,500	0	0	(18,500)	-100.0%
1973	Grant Pass Thru OT	24,570	4,800	7,868	0	(4,800)	-100.0%
1974	Grant Pass Thru Services	36,272	7,200	959	0	(7,200)	-100.0%
1976	Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	NA
1996	Contract Obligation - KC	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Tota	Contractual Services	28,519,565	33,176,335	32,828,089	34,166,352	990,017	3.0%
	Percent of Total	10.9%	12.9%	12.6%	12.5%		
	odities (C):					/	
2110	Office Supplies	156,687	192,200	184,974	187,050	(5,150)	-2.7%
2115	Subscriptions Feed/Animals	27,889	34,500	31,543	31,500	(3,000)	-8.7%
2205	Feed/Animais Food	10,696	11,000	11,000	11,000	0	0.0%
2210 2320	Licenses / Badges	48,367	70,500 28,100	86,078	104,000	33,500	47.5% -17.8%
2320	Materials/Buildings Maint	13,729 211,640	200,000	19,285 215,726	23,100 200,000	(5,000) 0	0.0%
2330	Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	0	0.0%
2332	Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334	Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	(27,860)	-9.3%
2410	Lab/Medical Supplies	353,977	351,600	359,500	351,600	0	0.0%
2505	Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615	Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625	Minor Equipment	2,724,515	2,150,136	4,252,009	2,359,036	208,900	9.7%
2630	Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730	Video Equipment	585	20,000	10,000	20,000	0	0.0%
2735	Wearing Apparel	192,891	300,320	295,578	302,090	1,770	0.6%
2998	Charge In	25,908	75,000	75,000	150,000	75,000	100.0%
2999	Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(75,005)	56.8%
Tota	I Commodities	5,002,946	5,642,561	7,076,433	5,795,716	153,155	2.7%
	Percent of Total	1.9%	2.2%	2.7%	2.1%		

DEPARTMENT OF POLICE SCHEDULE 1 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
•		2020 21	2021 22	2021-22	2022 20	Adopted	Unange
-	l Outlay (E):	100 511	0	010 500	101.000	40.4.000	
3406	Computer Equipment	129,541	0	612,569	484,000	484,000	NA
3418	Lab Equipment	66,657	156,000	48,112	160,000	4,000	2.6%
3420	Motor Vehicles	1,321,652	1,140,000	1,151,908	2,150,000	1,010,000	88.6%
3422	Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
3423	Audio/Visual Equp	1,761,942	0	241,638	0	0	NA
3442	Police Equipment	6,257,862	1,621,172	3,804,960	2,408,243	787,071	48.5%
3505	Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
l ota	al Capital Outlay	9,540,554	2,942,672	6,151,355	5,489,743	2,547,071	86.6%
	Percent of Total	3.7%	1.1%	2.4%	2.0%		
Tota	al, Excluding Transfers	260,857,965	256,773,275	260,223,154	272,850,697	16,077,422	6.3%
	(deficit) of revenues over						
(unde	r) expenditures	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	
nterfun	nd Transfers:						
	In	0	0	0	0	0	
	Out	0	0	0	0	0	
SURPL	US (DEFICIT)	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	
PERSC	ONNEL COSTS:						
Salaries	s, net of savings/efficiencies	125,171,730	118,333,618	117,293,086	129,872,015	11,538,397	9.8%
Pensior	ns, net	41,425,076	43,998,148	44,075,404	45,272,450	1,274,302	2.9%
lealth	Insurance, net	27,432,694	30,270,163	27,275,065	28,535,537	(1,734,626)	-5.7%
Il Othe	er Personal Services	23,765,400	00 400 770				0
		23,703,400	22,409,778	25,523,722	23,718,884	1,309,106	5.8%
raining	9	28,797	22,409,778 240,134	25,523,722 263,035	23,718,884 240,134	1,309,106 0	
•	g and Education	, ,		, ,	, ,		5.8%
ravel		28,797	240,134	263,035	240,134	0	5.8% 0.0%
ravel a Vorker	and Education	28,797 78,954	240,134 523,535	263,035 348,652	240,134 526,735	0 3,200	5.8% 0.0% 0.6%
Fravel a Norker Benefit	and Education rs' Compensation Subsidy	28,797 78,954 3,553,068	240,134 523,535 6,792,000	263,035 348,652 3,359,626	240,134 526,735 3,327,000	0 3,200 (3,465,000)	5.8% 0.0% 0.6% -51.0%
Fravel a Vorker Benefit Disabili ∟ife Ins	and Education s' Compensation Subsidy ty urance	28,797 78,954 3,553,068 126,434	240,134 523,535 6,792,000 139,168	263,035 348,652 3,359,626 122,865	240,134 526,735 3,327,000 135,120	0 3,200 (3,465,000) (4,048)	5.8% 0.0% 0.6% -51.0% -2.9%
Fravel a Vorker Benefit Disabili ∟ife Ins	and Education rs' Compensation Subsidy ty	28,797 78,954 3,553,068 126,434 44,830	240,134 523,535 6,792,000 139,168 52,301	263,035 348,652 3,359,626 122,865 29,334	240,134 526,735 3,327,000 135,120 34,454	0 3,200 (3,465,000) (4,048) (17,847)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1%
Travel a Norker Benefit Disabili ∟ife Ins Jnemp	and Education s' Compensation Subsidy ty urance	28,797 78,954 3,553,068 126,434 44,830 186,569	240,134 523,535 6,792,000 139,168 52,301 203,715	263,035 348,652 3,359,626 122,865 29,334 143,469	240,134 526,735 3,327,000 135,120 34,454 142,700	0 3,200 (3,465,000) (4,048) (17,847) (61,015)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0%
Fravel a Norker Benefit Disabili ∟ife Ins Jnemp Vellnes	and Education s' Compensation Subsidy ty urance loyment Compensation	28,797 78,954 3,553,068 126,434 44,830 186,569 24,218	240,134 523,535 6,792,000 139,168 52,301 203,715 38,000	263,035 348,652 3,359,626 122,865 29,334 143,469 16,093	240,134 526,735 3,327,000 135,120 34,454 142,700 28,000	0 3,200 (3,465,000) (4,048) (17,847) (61,015) (10,000)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0% -26.3%
Travel a Worker Benefit Disabili Life Ins Unemp Wellnes	and Education s' Compensation Subsidy ty urance loyment Compensation ss/Vaccination	28,797 78,954 3,553,068 126,434 44,830 186,569 24,218 125,346	240,134 523,535 6,792,000 139,168 52,301 203,715 38,000 100,000	263,035 348,652 3,359,626 122,865 29,334 143,469 16,093 14,879	240,134 526,735 3,327,000 135,120 34,454 142,700 28,000 0	0 3,200 (3,465,000) (4,048) (17,847) (61,015) (10,000) (100,000)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0% -26.3% -100.0%
Travel a Norker Benefit Disabili ∟ife Ins Jnemp Wellnes	and Education s' Compensation Subsidy ty urance loyment Compensation ss/Vaccination otal Personnel Costs	28,797 78,954 3,553,068 126,434 44,830 186,569 24,218 125,346 221,963,116	240,134 523,535 6,792,000 139,168 52,301 203,715 38,000 100,000 223,100,560	263,035 348,652 3,359,626 122,865 29,334 143,469 16,093 14,879 218,465,230	240,134 526,735 3,327,000 135,120 34,454 142,700 28,000 0 231,833,029	0 3,200 (3,465,000) (4,048) (17,847) (61,015) (10,000) (100,000)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0% -26.3% -100.0%
Worker Benefit Disabili Life Ins Unemp Wellnes T	and Education s' Compensation Subsidy ty urance loyment Compensation ss/Vaccination otal Personnel Costs	28,797 78,954 3,553,068 126,434 44,830 186,569 24,218 125,346 221,963,116	240,134 523,535 6,792,000 139,168 52,301 203,715 38,000 100,000 223,100,560	263,035 348,652 3,359,626 122,865 29,334 143,469 16,093 14,879 218,465,230	240,134 526,735 3,327,000 135,120 34,454 142,700 28,000 0 231,833,029	0 3,200 (3,465,000) (4,048) (17,847) (61,015) (10,000) (100,000)	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0% -26.3% -100.0%
Travel a Vorker Benefit Disabili Life Ins Jnemp Vellnes T	and Education s' Compensation Subsidy ty urance loyment Compensation ss/Vaccination otal Personnel Costs Percent of Total	28,797 78,954 3,553,068 126,434 44,830 186,569 24,218 125,346 221,963,116 85.1%	240,134 523,535 6,792,000 139,168 52,301 203,715 38,000 100,000 223,100,560 86.9%	263,035 348,652 3,359,626 122,865 29,334 143,469 16,093 14,879 218,465,230 84.0%	240,134 526,735 3,327,000 135,120 34,454 142,700 28,000 0 231,833,029 85.0%	0 3,200 (3,465,000) (4,048) (17,847) (61,015) (10,000) (100,000) 8,732,469	5.8% 0.0% 0.6% -51.0% -2.9% -34.1% -30.0% -26.3% -100.0% 3.9%

DEPARTMENT OF POLICE CHART FOR SCHEDULE 2 ALL CITY FUNDS 2-YEAR COMPARISON





		Adopted		Requested	Increase	Percent
Funding Source		<u>2021-22</u>		2022-23	(Decrease)	<u>Change</u>
General Fund		\$223,331,297		\$231,717,574	\$8,386,277	3.8%
General Fund COPS Grant	*	\$656,250	*	\$656,250	\$0	0.0%
PSST Fund		\$2,200,000		\$3,200,000	\$1,000,000	45.5%
Parking Garage Fund		\$511,276		\$560,515	\$49,239	9.6%
Health Levy		\$474,000		\$527,473	\$53,473	11.3%
Ja. Co. COMBAT Drug Enforcement		\$2,753,845	*	\$2,980,356	\$226,511	8.2%
Jackson County COMBAT DARE	*	\$308,935	*	\$323,464	\$14,529	4.7%
Police Grant Awards	*	\$7,672,381	*	\$9,660,268	\$1,987,887	25.9%
Grant Pass Thru to Other Agencies	*	\$324,521	*	\$0	(\$324,521)	-100.0%
Ordinance Compliance & Other Costs	*	\$2,100,367	*	\$2,128,911	\$28,544	1.4%
City Total		\$240,332,872		\$251,754,811	\$11,421,939	4.8%
Personnel Costs		\$222,589,691		\$231,402,160	\$8,812,469	4.0%
Personnel Percent of City Total		92.6%		91.9%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs: Board-Funded City Appropriations \$11,062,454 \$15,749,249 \$4,686,795 42.4%

DEPARTMENT OF POLICE SCHEDULE 2 CITY FUNDS COMPARISON OF REVENUES AND EXPENDITURES

Funds: General Fund 100 and other city funds:

Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241, Equip Lease Capital 323, Clay County CARES Act Fund 2581 2016A Tax Exempt Bond Fund 3433

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
FULL T	IME EQUIVALENT POSITIONS (F						
	forcement Employees	1,413	1,413	1,412	1,412	(1)	-0.1%
	Employees	616	613	615	615	2	0.3%
Tota	I FTE	2,029	2,026	2,027	2,027	1	0.0%
REVEN	IUES:						
9999	City of Kansas City, MO	234,304,018	225,967,000	227,788,251	235,412,528	9,445,528	4.2%
9994	Intergovernmental	11,944,598	14,365,872	14,435,089	16,342,283	1,976,411	13.8%
Tota	al Revenue	246,248,616	240,332,872	242,223,340	251,754,811	11,421,939	4.8%
EXPEN	DITURES:						
	al Services (A):						
0110	Salaries	125,171,730	136,248,511	117,293,086	134,747,015	(1,501,496)	-1.1%
0112	Shift Pay	928,455	964,800	877,133	878,400	(86,400)	-9.0%
0170	Separation Policy	4,668,349	3,200,000	5,400,000	3,200,000	0	0.0%
0220	Overtime	9,176,190	10,036,572	10,223,227	10,064,148	27,576	0.3%
0310	L.E.Pension	32,714,941	34,741,680	35,198,591	35,231,206	489,526	1.4%
0314	Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
0315	Civilian Pension	5,348,535	5,800,468	5,859,658	6,441,244	640,776	11.0%
0335 0345	F.I.C.A. Education Incentive	3,928,882 829,997	4,026,099	3,820,366	4,193,286	167,187	4.2% -3.2%
0345 0346		,	860,700	806,788	833,100	(27,600)	-3.2% -6.3%
0346 0420	Other Incentive Pay Holiday Pay	112,158 3,431,341	115,200 3,633,232	105,188 3,586,455	108,000 3,813,465	(7,200) 180,233	-6.3% 5.0%
0420 0430	Court Pay	51,069	185,232	82,646	185,232	180,233	0.0%
)430)505	Unfunded Personal Services	0	(1,753,535)	02,040	005,252	1,753,535	-100.0%
)505)510	Salary Savings Assessment	0	(17,437,658)	0	(6,599,688)	10,837,970	-62.2%
0520	Clothing Allowance	775,409	809,400	729,763	764,440	(44,960)	-5.6%
0530	Health Insurance	27,432,311	30,270,163	27,274,975	30,086,272	(183,891)	-0.6%
)535	Health Insur Prem Increase	383	00,270,100	90	00,000,272	(100,001)	NA
0998	Charge In	263,363	356,164	340,159	349,196	(6,968)	-2.0%
0999	Charge Out	(399,813)	(501,321)	(448,003)	(496,430)	4,891	-1.0%
	I Personal Services	217,794,900	215,011,707	214,167,277	227,398,886	12,387,179	5.8%
	Percent of Total	88.4%	89.5%	88.4%	90.3%		
	ctual Services (B):						
1006	Audit Expense	77,950	105,000	207,920	105,168	168	0.2%
1011	Billing Services	300,106	320,000	320,000	320,000	0	0.0%
1012	Consultant Services	254,121	150,000	453,926	150,000	0	0.0%
1014	Court Cost/Legal Service	50,453	88,342	82,643	88,342	0	0.0%
1022	Laboratory Services	52	3,700	500	3,700	0 0	0.0%
1024	Legal Fee Medical/Nep Injun/	641,489	450,000	1,159,934	450,000	0	0.0%
1026 1030	Medical/Non Injury Professional Services	93,312 163,034	205,000 225,000	205,000 279,015	205,000 225,000	0	0.0% 0.0%
1030	Background Check	1,985	6,500	2/9,015 2,210	6,500	0	0.0%
1031	Tow-in Expense	48,875	65,000	49,310	65,000	0	0.0%
1034	Training, Certifications	26,662	55,000	207,468	55,000	0	0.0%
1038	Veterinary Expense	18,877	15,000	17,034	20,000	5.000	33.3%
1040	Medical/Duty Related	1,891,790	1,900,000	1,900,100	1,900,000	0,000	0.0%
1205	Personnel Ads	0	10,000	5,000	5,000	(5,000)	-50.0%
1207	RFP & Bid Ads	316	2,000	1,000	2,000	(0,000)	0.0%
1230	Freight & Hauling Expense	176,183	192,000	180,691	192,000	0	0.0%
1235	Local Meeting Expense	8,299	10,000	8,217	10,000	0	0.0%
1240	Postage	47,005	46,200	42,252	46,200	0	0.0%
1255	Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
	Printing	11,818	22,952	8,073	15,000	(7,952)	-34.6%
1325		0	3,465,000	0	0	(3,465,000)	-100.0%
	Workers' Compensation	0					0.00/
1415	Workers' Compensation Excess Work Comp Insurance	202,702	198,000	198,000	198,000	0	0.0%
1325 1415 1416 1420			198,000 127,327	198,000 127,327	198,000 376,790	0 249,463	0.0% 195.9%
1415 1416 1420	Excess Work Comp Insurance	202,702	,				
1415 1416	Excess Work Comp Insurance Realty Insurance - City	202,702 97,944	127,327	127,327	376,790	249,463	195.9%

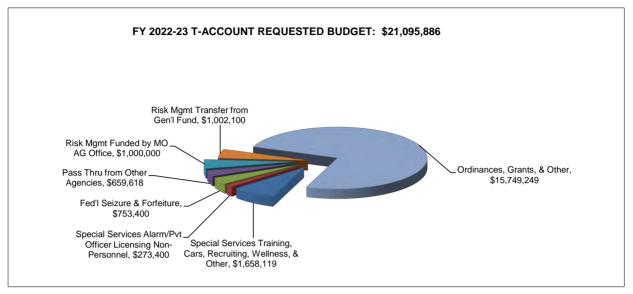
DEPARTMENT OF POLICE SCHEDULE 2 CITY FUNDS COMPARISON OF REVENUES AND EXPENDITURES

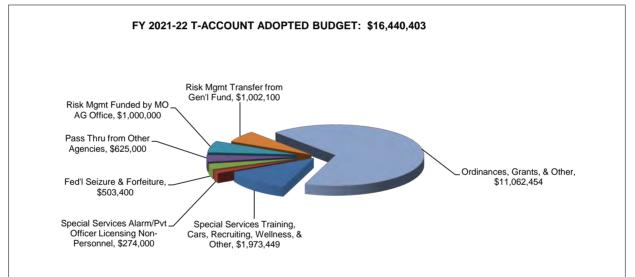
		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1440	Prop Insur & Risk Mgmt	954.680	950,128	950,128	950,128	0	0.0%
1450	Unemployment Compens.	24,218	38,000	16,093	28,000	(10,000)	-26.3%
1505	Electricity	665,166	850,000	661,000	700,000	(150,000)	-17.6%
1510	Gas for Heating	50,717	53,000	53,000	53,000	0	0.0%
1515	Sewer Services	1,123	1,628	1,100	1,200	(428)	-26.3%
1535	Telephone Expense	542,832	570,266	442,819	533,816	(36,450)	-6.4%
1536	Network Connectivity	460,477	486,296	540,292	506,416	20,120	4.1%
1540	Water	56,800	60,000	60,000	60,000	0	0.0%
1602	Repairs - Vehicles/Helicopters	248,493	449,000	295,619	384,000	(65,000)	-14.5%
1604	Repair of Buildings	30,999	50,000	71,260	50,000	0	0.0%
1606 1610	Contract Cleaning & Paint Pest Extermination	4,147 7,937	3,000 8,576	3,000 8,576	3,000 8,576	0 0	0.0% 0.0%
1615	Mowing and Weed Control	71,266	55,000	55,000	55,000	0	0.0%
1616	Laundry Expenses	64,635	65,000	66,341	65,000	0	0.0%
1620	Comp Software Mtnc	62,191	53,000	550	55,000	2,000	3.8%
1622	Repair of Office Equipment	11,528	9,040	9,189	9,040	_,0	0.0%
1628	Repair of Plant Equipment	18,837	100,000	23,584	100,000	0	0.0%
1630	Repair of Opr. Equipment	1,636,698	1,832,919	1,707,786	1,844,119	11,200	0.6%
1637	Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646	Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698	Repair & Mtnc Services	46,046	40,000	35,299	40,000	0	0.0%
1705	Auto Rental	348,963	285,560	127,220	300,700	15,140	5.3%
1710	Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	5,000	1.1%
1735	Rent/Office Machines	353,303	377,452	245,692	264,326	(113,126)	-30.0%
1810	Investigations Expense Payment of Beneficiaries	315,694 54,311	466,300	321,387	355,000	(111,300)	-23.9%
1825 1845	Settlement of Claims	,	59,000 1,400,000	63,526 2,400,000	59,000 1,400,000	0 0	0.0% 0.0%
1902	Alarms and Time Clocks	3,692,876 9,321	8,500	10,000	8,500	0	0.0%
1902	Contract Work	685,792	472,058	890.484	693,558	221,500	46.9%
1912	Dues/Memberships	61,630	62,400	68,390	62,500	100	0.2%
1916	Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1944	Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948	Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
1971	Grant Pass Thru Salaries	337,357	294,021	81,046	0	(294,021)	-100.0%
1972	Grant Pass Thru Benefits	7,857	18,500	0	0	(18,500)	-100.0%
1973	Grant Pass Thru OT	24,570	4,800	7,868	0	(4,800)	-100.0%
1974	Grant Pass Thru Services	36,272	7,200	959	0	(7,200)	-100.0%
1976 Tata	Grant Pass Thru Min Equip	0	0	245,532	207,000	207,000	NA
Tota	Contractual Services	16,191,981	18,354,762	16,289,048	14,695,966	(3,658,796)	-19.9%
	Percent of Total	6.6%	7.6%	6.7%	5.8%		
Commo	odities (C):						
2110	Office Supplies	148,660	180,700	179,674	175,550	(5,150)	-2.9%
2115	Subscriptions	27,889	34,500	31,543	31,500	(3,000)	-8.7%
2205	Feed/Animals	10,696	11,000	11,000	11,000	0	0.0%
2320	Licenses / Badges	13,729	28,100	19,285	23,100	(5,000)	-17.8%
2328 2330	Materials/Buildings Maint Materials/ Helicopter Maint	211,640 4,776	200,000 10,800	215,726 10,800	200,000 10,800	0 0	0.0% 0.0%
2330	Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334	Gasoline/Oil Lubricants	122,640	299,385	174,114	271,525	(27,860)	-9.3%
2410	Lab/Medical Supplies	353,977	351,600	359,500	351,600	0	0.0%
2505	Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615	Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625	Minor Equipment	2,690,026	1,718,136	4,138,496	2,169,036	450,900	26.2%
2630	Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730	Video Equipment	585	20,000	10,000	20,000	0	0.0%
2735	Wearing Apparel	191,887	295,490	293,980	296,090	600	0.2%
2998	Charge In	25,908	75,000	75,000	150,000	75,000	100.0%
2999 Toto	Charge Out	(177,717)	(132,088)	(65,202)	(207,093)	(75,005)	56.8%
rota	Commodities	4,911,059	5,123,731	6,899,944	5,520,216	396,485	7.7%
	Percent of Total	2.0%	2.1%	2.8%	2.2%		

DEPARTMENT OF POLICE SCHEDULE 2 CITY FUNDS COMPARISON OF REVENUES AND EXPENDITURES

						Requested	
		Actual	Adopted	Estimated	Requested	Compared to	Percent
		2020-21	2021-22	2021-22	2022-23	Adopted	Change
Capital O	Dutlay (E):						
	Computer Equipment	110.566	0	612.569	484.000	484.000	NA
	Lab Equipment	66.657	156.000	48,112	160.000	4.000	2.6%
3420	Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	1,010,000	97.1%
3422	Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
	Police Equipment	5,871,735	621,172	2,864,222	1,158,243	537,071	86.5%
3505	Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
Total C	Capital Outlay	7,350,676	1,842,672	4,867,071	4,139,743	2,297,071	124.7%
	Percent of Total	3.0%	0.8%	2.0%	1.6%		
Total	Expenditures	246,248,616	240,332,872	242,223,340	251,754,811	11,421,939	4.8%
	IS (DEFICIT)	0	0	0	0	0	
JUNI LU		0	0	0	0	0	
PERSON	INEL COSTS:						
	INEL COSTS: net of savings/efficiencies	125,171,730	118,333,618	117,293,086	129,872,015	11,538,397	9.8%
	net of savings/efficiencies	125,171,730 41,425,076	118,333,618 43,998,148	117,293,086 44,075,404	129,872,015 45,272,450	11,538,397 1,274,302	9.8% 2.9%
Salaries, Pensions	net of savings/efficiencies		, ,	, ,	, ,		
Salaries, Pensions Health Ins	net of savings/efficiencies s, net	41,425,076	43,998,148	44,075,404	45,272,450	1,274,302	2.9%
Salaries, Pensions Health Ins All Other Training	net of savings/efficiencies , net surance, net Personal Services	41,425,076 27,432,311	43,998,148 29,146,643	44,075,404 27,274,975	45,272,450 28,535,537	1,274,302 (611,106)	2.9% -2.1% 0.8% 0.0%
Salaries, Pensions Health Ins All Other Training Travel an	net of savings/efficiencies ;, net surance, net Personal Services id Education	41,425,076 27,432,311 23,765,783	43,998,148 29,146,643 23,533,298	44,075,404 27,274,975 25,523,812	45,272,450 28,535,537 23,718,884	1,274,302 (611,106) 185,586	2.9% -2.1% 0.8% 0.0% -5.6%
Salaries, Pensions Health Ins All Other Training Travel an	net of savings/efficiencies , net surance, net Personal Services	41,425,076 27,432,311 23,765,783 26,662	43,998,148 29,146,643 23,533,298 55,000	44,075,404 27,274,975 25,523,812 207,468	45,272,450 28,535,537 23,718,884 55,000	1,274,302 (611,106) 185,586 0	2.9% -2.1% 0.8% 0.0%
Salaries, Pensions Health Ins All Other Training Travel an	net of savings/efficiencies , net surance, net Personal Services d Education Compensation	41,425,076 27,432,311 23,765,783 26,662 64,090	43,998,148 29,146,643 23,533,298 55,000 297,800	44,075,404 27,274,975 25,523,812 207,468 209,745	45,272,450 28,535,537 23,718,884 55,000 281,000	1,274,302 (611,106) 185,586 0 (16,800)	2.9% -2.1% 0.8% 0.0% -5.6%
Salaries, Pensions Health Ins All Other Training Travel an Workers'	net of savings/efficiencies , net surance, net Personal Services d Education Compensation ubsidy	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0%
Salaries, Pensions Health Ins All Other Training Travel an Workers' Benefit St	net of savings/efficiencies s, net surance, net Personal Services d Education Compensation ubsidy	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626 122,865	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9%
Salaries, Pensions Health Ins All Other Training Travel an Workers' Benefit Se Disability Life Insura	net of savings/efficiencies s, net surance, net Personal Services d Education Compensation ubsidy	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434 44,830	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168 52,301	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626 122,865 29,334	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120 34,454	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048) (17,847)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9% -34.1%
Salaries, Pensions Health Ins All Other Training Travel an Workers' Benefit St Disability Life Insura Unemploy	net of savings/efficiencies s, net surance, net Personal Services Id Education Compensation ubsidy rance	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434 44,830 186,569	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168 52,301 203,715	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626 122,865 29,334 143,469	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120 34,454 142,700	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048) (17,847) (61,015)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9% -34.1% -30.0%
Salaries, Pensions Health Ins All Other Training Travel an Workers' Benefit St Disability Life Insura Unemploy	net of savings/efficiencies a, net surance, net Personal Services ad Education Compensation ubsidy rance yment Compensation	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434 44,830 186,569 24,218	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168 52,301 203,715 38,000	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626 122,865 29,334 143,469 16,093	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120 34,454 142,700 28,000	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048) (17,847) (61,015) (10,000)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9% -34.1% -30.0% -26.3%
Salaries, Pensions Health Ins All Other Traviel an Workers' Benefit Si Disability Life Insur Unemploy Tota	net of savings/efficiencies s, net surance, net Personal Services ad Education Compensation ubsidy rance yment Compensation al Personnel Costs Percent of Total	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434 44,830 186,569 24,218 221,820,771 90.1%	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168 52,301 203,715 38,000 222,589,691 92.6%	44,075,404 27,274,975 25,523,812 209,745 3,359,626 122,865 29,334 143,469 16,093 218,255,877 90.1%	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120 34,454 142,700 28,000 231,402,160 91.9%	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048) (17,847) (61,015) (10,000) 8,812,469	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9% -34.1% -30.0% -26.3% 4.0%
Salaries, Pensions Health Ins All Other Traviel an Workers' Benefit Si Disability Life Insur Unemploy Tota	net of savings/efficiencies s, net surance, net Personal Services ad Education Compensation ubsidy ance yment Compensation al Personnel Costs	41,425,076 27,432,311 23,765,783 26,662 64,090 3,553,068 126,434 44,830 186,569 24,218 221,820,771	43,998,148 29,146,643 23,533,298 55,000 297,800 6,792,000 139,168 52,301 203,715 38,000 222,589,691	44,075,404 27,274,975 25,523,812 207,468 209,745 3,359,626 122,865 29,334 143,469 16,093 218,255,877	45,272,450 28,535,537 23,718,884 55,000 281,000 3,327,000 135,120 34,454 142,700 28,000 231,402,160	1,274,302 (611,106) 185,586 0 (16,800) (3,465,000) (4,048) (17,847) (61,015) (10,000)	2.9% -2.1% 0.8% 0.0% -5.6% -51.0% -2.9% -34.1% -30.0% -26.3%

DEPARTMENT OF POLICE CHART FOR SCHEDULE 3 ALL TREASURER'S ACCOUNT FUNDS 2-YEAR COMPARISON





Funding Source	Adopted <u>2021-22</u>	Requested 2022-23	Increase <u>(Decrease)</u>	Percent Change
Special Services Training, Cars, Recruiting, Wellness, & Other	\$1,973,449	\$1,658,119	(\$315,330)	-16.0%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$274,000	\$273,400	(\$600)	-0.2%
Fed'l Seizure & Forfeiture	\$503,400	\$753,400	\$250,000	49.7%
Pass Thru from Other Agencies	\$625,000	\$659,618	\$34,618	5.5%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$1,002,100	\$1,002,100	\$0	0.0%
Ordinances, Grants, & Other *	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
Total, Excluding Transfers	\$16,440,403	\$21,095,886	\$4,655,483	28.3%
Interfund Transfers Out	\$0	\$0	\$0	NA
Treasurer's Account Total	\$16,440,403	\$21,095,886	\$4,655,483	28.3%

* Police-generated revenues that are remitted to the City:								
Board-Funded City Appropriations	\$11,062,454	\$15,749,249	\$4,686,795	42.4%				

DEPARTMENT OF POLICE SCHEDULE 3 TREASURER'S ACCOUNT COMPARISON OF REVENUES AND EXPENDITURES

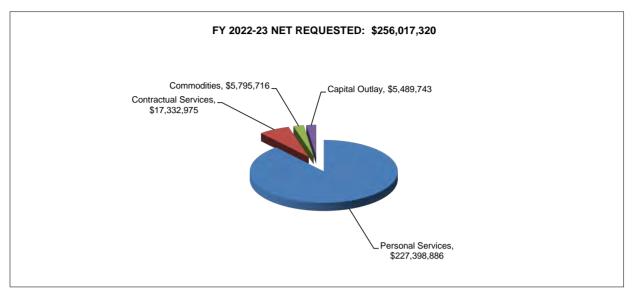
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100 Liability Self-Retention Fund 6110, Major Case Squad Fund 6130, ETAC Fund 6150

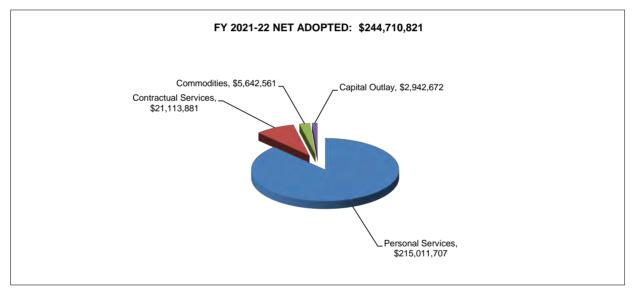
	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
- FULL TIME EQUIVALENT POSITIONS (FTE)	:					¥
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	NA
REVENUES:						
5320 Telephone	228	0	0	0	0	NA
5521 Private Officer Licensing (POL)	744,686	1,007,545	844,719	1,030,246	22,701	2.3%
5523 POL Penalties	4,800	1,007,545	044,719	1,030,248	22,701	2.3% NA
5524 Alarm Licensing	4,800 87,590	95.000	75,813	85,000	(10,000)	-10.5%
5525 False Alarm Fees	370,016	325,000	333,459	325,000	(10,000)	0.0%
5527 Parade and Escort Fees	203,406	600,000	247,958	600,000	0	0.0%
5622 Federal Forfeitures DOJ	17,221	200,000	300.000	250,000	50.000	25.0%
5624 Restitution	689	200,000	100	250,000	50,000 0	25.0% NA
5628 Federal Forfeitures Treasury	36,972	0	20.000	0	0	NA
5635 Legal Office	3,653	10.000	1,792	5,000	(5,000)	-50.0%
5704 Tape Reproduction Service	33,721	12,000	29,578	30,000	(5,000) 18,000	-50.0% 150.0%
6000 Interest Income	52,104	84,600	37,355	35,800	(48,800)	-57.7%
6001 Interest Income	268	84,800 0	37,355 0	35,800 0	(40,000)	-57.7% NA
6110 Transfer from General Fund 100	3,357,628	1,000,000	1,107,628	1,084,128	84,128	8.4%
	, ,	1,000,000	, ,			8.4% 0.0%
	1,000,000	, ,	1,000,000	1,000,000	0 0	
6200 Record Check Fees	2	0 0	0	0 0		NA
6201 Record Check Coupons	14,525		17,726		0	NA
6203 Report Reproduction 3rd Party	68,716	60,000	84,989	70,000	10,000	16.7%
6204 Report Reproduction Mail Ins	17,200	15,000	5,638	15,000	0	0.0%
6205 Report Reproduction Fees	26,890	45,000	29,094	25,000	(20,000)	-44.4%
6208 Fingerprint Services	41,588	36,000	43,890	36,000	0	0.0%
6209 Pawn Shop Compliance	0	0	500	0	0	NA
6210 Academy Income	66,584	50,000	44,200	100,000	50,000	100.0%
6211 Metro Squad Fees	223	0	0	0	0	NA
6213 Non-Fedl Travel	794	12,000	0	12,000	0	0.0%
6214 Lab Usage Fees	155,799	125,000	155,247	150,000	25,000	20.0%
6215 Other Lab Fees	1,966	5,000	3,060	2,500	(2,500)	-50.0%
6216 Lab Schools	0	6,000	13,312	6,000	0	0.0%
6217 Recycling	4,865	12,000	9,192	10,000	(2,000)	-16.7%
6218 Academy Seminar Fees	1,850	5,000	5,800	5,000	0	0.0%
6225 P.O.S.T. Fund Distribution	81,551	80,000	61,032	60,000	(20,000)	-25.0%
6236 Firearms Training Fees	16,482	40,000	18,223	40,000	0	0.0%
6250 Donations Trail of Heroes	1,445	0	600	0	0	NA
6251 Donations Private	2,221,987	754,137	831,921	627,985	(126,152)	-16.7%
6260 Rent Sharing	56,862	48,000	50,000	50,000	2,000	4.2%
6540 ALERT - Miscellaneous Fees	1,135	0	1,568	0	0	NA
8075 Contrib - Other Govts	607,089	625,000	627,618	659,618	34,618	5.5%
8101 Jackson Co DARE	217,944	300,000	300,000	300,000	0	0.0%
8110 Jackson Co COMBAT	0	0	2,621,107	2,621,107	2,621,107	NA
8402 Sale of Vehicles	26,385	24,000	17,250	24,000	0	0.0%
8404 Firearms Sold to Officers	35,013	25,000	28,640	25,000	0	0.0%
8405 Sale of Equipment	1,740	0	0	0	0	NA
8424 Car Damage Reimbursed	167,605	114,000	113,680	114,000	0	0.0%
8426 Wellness Program Proceeds	98,843	100,000	14,879	0	(100,000)	-100.0%
8431 Miscellaneous Income	7,809	1,000	200	1,000	0	0.0%
Grants	6,533,818	8,653,152	8,554,317	10,316,518	1,663,366	19.2%
Total Revenues	16,389,692	15,469,434	17,652,085	19,715,902	4,246,468	27.5%

DEPARTMENT OF POLICE SCHEDULE 3 TREASURER'S ACCOUNT COMPARISON OF REVENUES AND EXPENDITURES

						Democrated	
		Actual	Adopted	Estimated	Requested	Requested Compared to	Percent
		2020-21	2021-22	2021-22	2022-23	Adopted	Change
EYDEN	DITURES:						
	ctual Services (B):						
1007	Bank Fees	39,603	50,400	39,614	50,400	0	0.0%
1012	Consultant Services	75	2,000	500	2,000	0	0.0%
1030	Professional Services	2,670	45,000	25,000	25,000	(20,000)	-44.4%
1031	Background Check	54,896	200,000	72,618	200,000	(,)	0.0%
1036	Training Services	2,135	185,134	55,567	185,134	0	0.0%
1240	Postage	4,200	6,500	4,620	6,500	0	0.0%
1255	Travel & Education	14,864	225,735	138,907	245,735	20,000	8.9%
1295	Computer Network Fees	95,261	109,750	93,145	109,750	0	0.0%
1325	Printing & Duplicating	4,926	5,600	5,400	6,000	400	7.1%
1407	Auto Liability Claims	878,395	955,000	333,842	555,000	(400,000)	-41.9%
1505	Electricity	7,277	9,000	9,000	9,000	0	0.0%
1510	Gas for Heating	616	1,000	1,000	1,000	0	0.0%
1620	Computer Software Maint	621,122	657,600	710,721	701,718	44,118	6.7%
1622	Repair of Office Equip	2,254	11,800	1,940	11,800	0	0.0%
1630	Repair of Oper Equipment	2,944	3,000	2,311	3,000	0	0.0%
1710	Rent/Buildings & Office	49,447	48,000	50,000	50,000	2,000	4.2%
1720	Rent of Computer Software	0	9,500	0	0	(9,500)	-100.0%
1735	Rent/Office Machines	4,450	5,250	2,442	5,250	0	0.0%
1808	Honorariums	26,136	32,000	25,200	32,000	0	0.0%
1812	Stipend	0	60,000	21,712	60,000	0	0.0%
1845	Settlement of Claims	2,161,022	1,000,000	1,641,528	1,400,000	400,000	40.0%
1858	Wellness & Health Prve	125,346	100,000	14,879	0	(100,000)	-100.0%
1906	Contract Work	40,523	27,650	34,010	52,650	25,000	90.4%
1912	Dues & Memberships	175	200	175	200	0	0.0%
1926	Legislation Expense	3,498	9,000	5,925	9,000	0	0.0%
1996	Contractual Obligation - KC	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Tota	I Contractual Services	12,327,584	14,821,573	16,539,041	19,470,386	4,648,813	31.4%
	Percent of Total	84.4%	90.2%	91.9%	92.3%		
	odities (C):			=			
2110	Office Supplies	8,027	11,500	5,300	11,500	0	0.0%
2210	Food	48,367	70,500	56,078	68,000	(2,500)	-3.5%
2625	Minor Equipment	34,489	432,000	113,513	190,000	(242,000)	-56.0%
2735	Wearing Apparel	1,004	4,830	1,598	6,000	1,170	24.2%
Tota	I Commodities Percent of Total	91,887 0.6%	518,830 3.2%	<u>176,489</u> 1.0%	275,500 1.3%	(243,330)	-46.9%
	Percent or Total	0.0%	3.2%	1.0%	1.3%		
Capital	Outlay (E):						
3406	Computer Equipment	18,975	0	0	0	0	NA
3420	Motor Vehicles	22,834	100,000	101,908	100,000	0	0.0%
3423	Audio/Visual Equp	1,761,942	0	241,638	0	0	NA
3442	Police Equipment	386,127	1.000.000	940,738	1,250,000	250.000	25.0%
- · ·	I Capital Outlay	2,189,878	1,100.000	1,284,284	1,350,000	250,000	22.7%
	Percent of Total	15.0%	6.7%	7.1%	6.4%		
Tota	I, Excluding Transfers	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%
Excess	(deficit) of revenues over						
	r) expenditures	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	
	, .	,	()	()	(,	(
Interfun	d Transfers:	~	~	~	â	<u>^</u>	
	ln Out	0	0	0	0	0	
	Out	0	0	0	0	0	
SURPL	US (DEFICIT)	1,780,343	(970,969)	(347,729)	(1,379,984)	(409,015)	

DEPARTMENT OF POLICE CHART FOR SCHEDULE 4 ALL FUNDS 2-YEAR COMPARISON OF NET APPROPRIATIONS





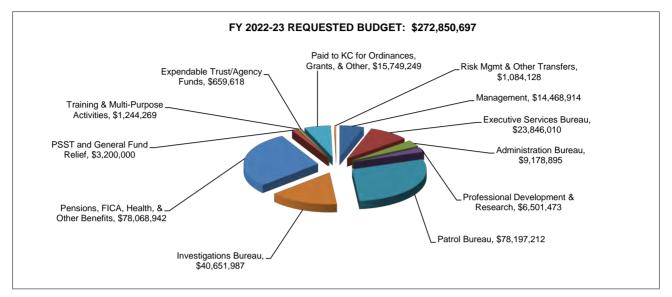
Appropriation Unit	Net Adopted 2021-22	Net Requested 2022-23	Increase (Decrease)	Percent Change
Personal Services	\$215,011,707	\$227,398,886	\$12,387,179	5.8%
Contractual Services	\$21,113,881	\$17,332,975	(\$3,780,906)	-17.9%
Commodities	\$5,642,561	\$5,795,716	\$153,155	2.7%
Capital Outlay	\$2,942,672	\$5,489,743	\$2,547,071	86.6%
Net Total	\$244,710,821	\$256,017,320	\$11,306,499	4.6%
Duplicate Risk Mgmt Appropriations	\$1,000,000	\$1,084,128	\$84,128	8.4%
Duplicate Ordinances, Grants, & Other Appropriations	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
Grand Total	\$256,773,275	\$272,850,697	\$16,077,422	6.3%
Personnel Costs Personnel Percent of Net Total	\$223,100,560 91.2%	\$231,833,029 90.6%	\$8,732,469	3.9%

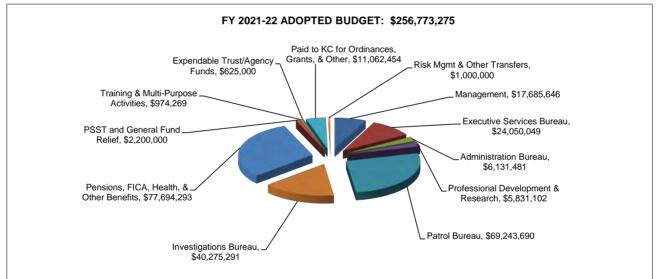
DEPARTMENT OF POLICE SCHEDULE 4 ALL FUNDS 2-YEAR COMPARISON OF TOTAL AND NET APPROPRIATIONS

		т	OTAL APPROF	RIATION	S		Adjustments		1	NET APPROPR		1	
		Percent		Percent			to Reach Net		Percent		Percent		
	Requested	Of Total	Adopted	Of Total	Total	Total %	Appropriations	Net	Of Net	Net	Of Net	Net	Net %
	2022-23	Approps.	<u>2021-22</u>	Approps.	Change	<u>Change</u>	2022-23	2022-23	Approps.	2021-22	Approps.	Change	<u>Change</u>
City Appropriations:													
General Fund 100	232,373,824	85.2%	223,987,547	87.2%	8,386,277	3.7%	0	232,373,824	90.8%	223,987,547	91.3%	8,386,277	3.7%
Downtown Parking Fund 216	560,515	0.2%	511,276	0.2%	49,239	9.6%	0	560,515	0.2%	511,276	0.2%	49,239	9.6%
Public Safety Sales Tax Fund 232	3,200,000	1.2%	2,200,000	0.9%	1,000,000	45.5%	0	3,200,000	1.2%	2,200,000	0.9%	1,000,000	45.5%
Health Levy Fund 233	527,473	0.2%	474,000	0.2%	53,473	11.3%	0	527,473	0.2%	474,000	0.2%	53,473	11.3%
Police Drug Enforcement Fund 234	3,303,820	1.2%	3,062,780	1.2%	241,040	7.9%	0	3,303,820	1.3%	3,062,780	1.2%	241,040	7.9%
Police Grants Fund 239	11,789,179	4.3%	10,097,269	3.9%	1,691,910	16.8%	0	11,789,179	4.6%	10,097,269	4.1%	1,691,910	16.8%
Total City Appropriations	251,754,811	<u>92.3%</u>	240,332,872	<u>93.6%</u>	11,421,939	4.8%	0	251,754,811	<u>98.3%</u>	240,332,872	<u>97.9%</u>	11,421,939	4.8%
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,060,430	1.5%	4,347,816	1.7%	(287,386)	-6.6%	(2,128,911)	1,931,519	0.8%	2,247,449	0.9%	(315,930)	-14.1%
Federal Seizure & Forfeiture Fund 5150	753,400	0.3%	503.400	0.2%	250.000	49.7%	(2,120,011)	753,400	0.3%	503,400	0.2%	250.000	49.7%
DARE and JACO Drug Tax Unit Fund 6140	3,303,820	1.2%	308,935	0.1%	2,994,885	969.4%	(3,303,820)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	10,316,518	3.8%	8,653,152	3.4%	1,663,366	19.2%	(10,316,518)	0	0.0%	656,250	0.3%	(656,250)	-100.0%
Liability Self-Retention Subsidiary 6110	2,002,100	0.7%	2,002,100	0.8%	0	0.0%	(1,084,128)	917,972	0.4%	1,002,100	0.4%	(84,128)	-8.4%
ETAC Fund 6150	659,618	0.2%	625,000	0.2%	34,618	5.5%	0	659,618	0.3%	625,000	0.3%	34,618	5.5%
Total Treasurer's Account Appropriations	21,095,886	7.7%	16,440,403	6.4%	4,655,483	28.3%	(16,833,377)	4,262,509	1.7%	5,034,199	2.1%	(771,690)	-15.3%
Total / Net Appropriations	272,850,697	100.0%	256,773,275	100.0%	16,077,422	6.3%	(16,833,377)	256,017,320	100.0%	245,367,071	100.0%	10,650,249	4.3%
Interfund Transfers	0	<u>0.0%</u>	0	<u>0.0%</u>	0	NA	0	0	<u>0.0%</u>	0	0.0%	0	NA
Grand Total	272,850,697	<u>100.0%</u>	256,773,275	100.0%	16,077,422	6.3%	(16,833,377)	256,017,320	<u>100.0%</u>	245,367,071	<u>100.0%</u>	10,650,249	4.3%
			C for Ordinance icers Licensing	s, Grants, a	and Other:		779.346			756.645		22.701	3.0%
		Alarm Lice					400.040			376,790		23,250	6.2%
			ndation of KC Po	nsition (Adm	nin)		127,985			154,137		(26,152)	NA
			Qualification				40,000			40,000		(20,132)	0.0%
			ords & Reports				109,567			104,343		5,224	5.0%
			d Other Traffic E	scorts			600,000			600,000		0,221	0.0%
		Crime Lab		000110			71,973			68,452		3,521	5.1%
			total - Ordinance	Complianc	e & Other Cost	s	2.128.911			2.100.367		28,544	1.4%
		Grants in F		Complianto		.0	9,660,268			7,996,902		1,663,366	20.8%
			total - Fund 239	Activity			11,789,179			10,097,269		1,691,910	16.8%
			ounty COMBAT		und 234		3,303,820			308,935		2,994,885	969.4%
		Grants in F					656,250			656,250		0	0.0%
		Tota	I Payments to Ka	ansas City			15,749,249			11,062,454		4,686,795	42.4%
		Interfund	Transfers:										
		Fund 5150	Transfer to Gra	nt Fund 710	0		0			0		0	NA
			Transfer to Fund			nt	1,084,128			1,000,000		84,128	8.4%
		Tota	l Duplicate Appr	opriations			16,833,377			12,062,454		4,770,923	39.6%

The Board is responsible for enforcement of City Ordinances such as alarm licensing and parade/traffic escorts. The Board is also responsible for statutory compliance with items such as licensing and firearms qualification of private security officers, and providing copies of police reports. Revenue from these activities is collected by the Board. The Board, in turn, establishes appropriations necessary to forward this revenue to the City. The Board also receives grant awards and remits this funding to the City. Costs to provide the aforementioned and other services are shown in Fund 234 and Fund 239. The above schedule eliminates the duplication/double-counting of these items caused by the Board establishing appropriations to reimburse the City for appropriations the City budgets in Fund 234 and Fund 239.

DEPARTMENT OF POLICE CHART FOR SCHEDULES 5 & 6 ALL FUNDS 2-YEAR COMPARISON BY PROGRAM





Program		Adopted 2021-22	Requested 2022-23	Increase (Decrease)	Percent
Program				(\$2.246.722)	<u>Change</u> -18.2%
Management		\$17,685,646	\$14,468,914	(\$3,216,732)	
Executive Services Bureau		\$24,050,049	\$23,846,010	(\$204,039)	-0.8%
Administration Bureau		\$6,131,481	\$9,178,895	\$3,047,414	49.7%
Professional Development & Research		\$5,831,102	\$6,501,473	\$670,371	11.5%
Patrol Bureau		\$69,243,690	\$78,197,212	\$8,953,522	12.9%
Investigations Bureau		\$40,275,291	\$40,651,987	\$376,696	0.9%
Pensions, FICA, Health, & Other Benefits		\$77,694,293	\$78,068,942	\$374,649	0.5%
PSST and General Fund Relief		\$2,200,000	\$3,200,000	\$1,000,000	45.5%
Training & Multi-Purpose Activities		\$974,269	\$1,244,269	\$270,000	27.7%
Expendable Trust/Agency Funds		\$625,000	\$659,618	\$34,618	5.5%
Paid to KC for Ordinances, Grants, & Other	*	\$11,062,454	\$15,749,249	\$4,686,795	42.4%
Risk Mgmt & Other Transfers	*	\$1,000,000	\$1,084,128	\$84,128	8.4%
Grand Total		\$256,773,275	\$272,850,697	\$16,077,422	6.3%

* Duplicate appropriations budgeted also in ot	her Fund 100, Fund 23	4, and Fund 239 Pro	grams:	
Duplicate Appropriations	\$12,062,454	\$16,833,377	\$4,770,923	39.6%

DEPARTMENT OF POLICE SCHEDULE 5 CITY FUNDS APPROPRIATIONS BY PROGRAM

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percer Chang
Program						
Management	15,145,499	16,344,146	14,528,128	13,205,042	(3,139,104)	-19.29
Executive Services Bureau	21,355,292	22,786,869	22,989,263	22,865,260	78,391	0.3%
Administration Bureau	8,302,529	6,009,481	7,957,788	9,156,895	3,147,414	52.4%
Professional Development & Research Bureau	4,618,213	5,785,102	5,070,259	6,475,473	690,371	11.9%
Patrol Bureau	81,176,031	69,243,690	73,163,975	78,137,212	8,893,522	12.8%
Investigations Bureau	38,159,390	40,269,291	38,441,791	40,645,987	376,696	0.9%
Pensions, FICA, Health, and Separation Benefits PSST and General Fund Relief	75,248,402 2,243,260	77,694,293 2,200,000	77,996,305 2,075,831	78,068,942 3,200,000	374,649 1,000,000	0.5% 45.5%
Grand Total	246,248,616	240,332,872	242,223,340	251,754,811	11,421,939	45.57
General Fund 100	210,210,010	210,002,012	212,220,010	2011/01/01	11,121,000	11070
Management						
1000 Board of Police Commissioners	106,661	112,937	147,614	113,100	163	0.1%
1005 Office of Community Complaints	462,499	530,623	481,259	550,066	19,443	3.7%
1010 Office of the Chief of Police	2,447,196	2,039,041	3,125,217	2,081,457	42,416	2.1%
1015 Risk Management Funding	7,380,559	8,769,568	6,337,194	5,554,031	(3,215,537)	-36.7%
1016 Homeland Security Division	1,699,375	1,629,248	1,434,995	1,505,590	(123,658)	-7.6%
1024 Professional Standards	1,012,091	1,141,933	1,038,254	1,182,398	40,465	3.5%
1025 Internal Affairs Unit Program Total	1,171,860 14,280,241	<u>1,224,151</u> 15,447,501	1,128,116 13,692,649	1,309,054 12,295,696	84,903 (3,151,805)	6.9% -20.49
Program Total Executive Services	14,200,241	10,447,001	13,032,049	12,233,030	(3,131,003)	-20.4
1030 Bureau Office	441,317	333,555	621,462	349,678	16,123	4.8%
1040 Fiscal Division	243,314	252,872	158,867	181,697	(71,175)	-28.19
1045 Budget Unit	321,036	326,927	309,161	339,904	12,977	4.0%
1049 Financial Services and Grant Unit	970,475	1,030,880	987,555	1,097,067	66,187	6.4%
1050 Purchasing and Supply Section	4,746,088	4,251,007	5,954,745	4,123,453	(127,554)	-3.0%
1072 Building Operations Unit	2,948,612	3,471,846	3,157,048	3,346,498	(125,348)	-3.6%
1073 Building Security	290,977	282,999	307,403	325,348	42,349	15.0%
1220 Logistical Support Division	290,239	293,771	273,749	308,037	14,266	4.9%
1222 Fleet Operations Unit	2,881,459	3,786,247	2,963,470	3,769,231	(17,016)	-0.4%
1224 Communications Support Unit	2,405,251	2,663,604	2,340,337	2,612,945	(50,659)	-1.9%
1250 Communications Unit	5,458,912	5,716,371	5,552,476	6,011,362	294,991	5.2%
Program Total	20,997,680	22,410,079	22,626,273	22,465,220	55,141	0.2%
Administration						
1430 Bureau Office	187,312	225,793	211,636	360,840	135,047	59.8%
1460 Human Resources Division	2,240,377	1,644,475	2,185,569	2,548,250	903,775	55.0%
1490 Information Services Division	733,865	389,746	467,663	539,064	149,318	38.3%
1491 Information Technology Support Unit	1,019,316	786,841	1,016,186	1,177,042	390,201	49.6%
1493 Information Technology Systems Unit	1,281,885	896,819	1,267,499	1,412,736	515,917	57.5%
1494 Information Management Unit	2,753,688	1,961,464	2,722,557	3,009,396	1,047,932	53.4%
Program Total	8,216,443	5,905,138	7,871,110	9,047,328	3,142,190	53.2%
Professional Development & Research 1440 Bureau Office	94,452	224,293	210,352	236,916	12,623	5.6%
1440 Buleau Onice 1480 Training Division	2,349,137	2,582,209	2,082,646	2,434,036	(148,173)	-5.7%
1480 Training Division 1482 Entrant Officer Activity	385,886	2,582,209 501,204	972,804	1,477,500	976,296	194.8
1485 Youth Services Unit	599,968	956,706	672,310	874,658	(82,048)	-8.6%
1495 Research & Development Unit	960,035	1,171,755	858,926	1,088,899	(82,856)	-7.1%
Program Total	4,389,478	5,436,167	4,797,038	6,112,009	675,842	12.49
Patrol					- / -	
2510 Bureau Office	1,288,274	1,395,203	1,417,913	1,356,428	(38,775)	-2.8%
2511 KCI Airport Ops Division	698,145	782,060	673,541	815,317	33,257	4.3%
2520 Central Patrol Division	10,763,356	9,701,137	10,063,987	11,404,956	1,703,819	17.6%
2530 Metro Patrol Division	9,672,734	8,263,975	9,140,454	9,794,836	1,530,861	18.5%
2540 East Patrol Division	11,160,499	9,441,948	9,970,870	10,669,180	1,227,232	13.0%
2550 South Patrol Division	7,431,163	6,121,165	6,663,810	6,966,135	844,970	13.8%
2560 North Patrol Division	7,430,632	6,234,926	6,565,287	7,410,234	1,175,308	18.9%
2561 Grant Match Account	263,363	356,164	340,159	349,196	(6,968)	-2.0%
	7,619,451	6,458,623	6,436,037	7,131,817	673,194	10.4%
2570 Shoal Creek Patrol Division		6,498,425	6,440,508	6,316,822	(181,603)	-2.8%
2570 Shoal Creek Patrol Division 2580 Traffic Division	6,779,610		000 0 11			2.4%
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section	6,779,610 248,420	311,295	269,249	318,760	7,465	
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section 2589 Detention Services	6,779,610 248,420 1,321,130	311,295 1,070,988	2,032,388	2,107,104	1,036,116	96.7%
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section 2589 Detention Services 2590 Special Operations Division	6,779,610 248,420 1,321,130 4,053,343	311,295 1,070,988 3,844,766	2,032,388 4,180,730	2,107,104 3,955,555	1,036,116 110,789	96.7% 2.9%
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section 2589 Detention Services 2590 Special Operations Division 2591 Patrol Support Unit / Canine Section	6,779,610 248,420 1,321,130 4,053,343 1,146,592	311,295 1,070,988 3,844,766 1,158,276	2,032,388 4,180,730 1,168,689	2,107,104 3,955,555 1,217,305	1,036,116 110,789 59,029	96.7% 2.9% 5.1%
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section 2589 Detention Services 2590 Special Operations Division 2591 Patrol Support Unit / Canine Section 2593 Helicopter Section	6,779,610 248,420 1,321,130 4,053,343 1,146,592 982,636	311,295 1,070,988 3,844,766 1,158,276 1,353,093	2,032,388 4,180,730 1,168,689 1,103,031	2,107,104 3,955,555 1,217,305 1,354,892	1,036,116 110,789 59,029 1,799	96.7% 2.9% 5.1% 0.1%
2570 Shoal Creek Patrol Division 2580 Traffic Division 2581 Parking Control Section 2589 Detention Services 2590 Special Operations Division 2591 Patrol Support Unit / Canine Section	6,779,610 248,420 1,321,130 4,053,343 1,146,592	311,295 1,070,988 3,844,766 1,158,276	2,032,388 4,180,730 1,168,689	2,107,104 3,955,555 1,217,305	1,036,116 110,789 59,029	96.7% 2.9% 5.1%

DEPARTMENT OF POLICE SCHEDULE 5 CITY FUNDS APPROPRIATIONS BY PROGRAM

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
Investigations						
2610 Bureau Office	279,833	413,955	391,127	428,893	14,938	3.6%
2612 Law Enforcement Resource Center	3,121,769	3,407,558	2,659,715	2,874,074	(533,484)	-15.7%
2620 Violent Crimes Division	12,455,654	12,027,529	12,116,391	12,289,448	261,919	2.2%
2621 Property Crimes Division	3,918,640	4,235,693	3,566,986	3,588,971	(646,722)	-15.3%
2660 Narcotics and Vice Division	5,824,042	6,146,641	5,267,863	5,998,275	(148,366)	-2.4%
2683 K C Police Crime Lab Division	4,877,449	5,218,852	4,881,653	5,299,622	80,770	1.5%
2686 Property & Evidence Unit	964,577	701,220	706,813	707,975	6,755	1.0%
Program Total	31,441,964	32,151,448	29,590,548	31,187,258	(964,190)	-3.0%
Fringe Benefits 1100 Law Enforcement Pension	25 404 750	37.220.549	27 270 727	27 770 405	549.556	1.5%
1110 Civilian Employee Pension	35,191,758 4,929,839	5,250,203	37,279,727 5,330,100	37,770,105 5,803,843	549,556 553,640	1.5%
1111 FICA Contribution	4,929,839 3,705,061	3,618,522	3,574,096	3,748,316	129,794	3.6%
1462 Health/Life Insurance Funding	26,753,395	28,405,019	26.412.382	27,546,678	(858,341)	-3.0%
2512 Separation Program	4,668,349	3,200,000	5,400,000	3,200,000	(050,541)	0.0%
Program Total	75,248,402	77,694,293	77,996,305	78,068,942	374.649	0.5%
Fund Total	227,294,452	223,987,547	224,872,952	232,373,824	8,386,277	3.7%
Jackson County Drug Tax 234				202,010,021	0,000,211	0.170
Investigations:						
Drug Enforcement	2,529,950	2,753,845	2,826,723	2,980,356	226,511	8.2%
Professional Development & Research: DARE	217,944	308.935	254.998	323.464	14.529	4.7%
Fund Total	2,747,894	3,062,780	3,081,721	3,303,820	241,040	7.9%
Police Grants Fund 239		0,002,100	0,001,121	0,000,020	211,010	
1011 Private Officer Licensing (Management)	669,236	756,645	740,450	779,346	22,701	3.0%
1012 Alarm Licensing (Executive Services)	357,612	376,790	362,990	400,040	23,250	6.2%
1018 Police Foundation of KC Positions (Admin)	40,000	154,137	90,283	127,985	(26,152)	-17.0%
1480 Firearms Training (Pro Develop)	10,791	40,000	18,223	40,000	0	0.0%
1494 Records Report Sales (Admin)	86,086	104,343	86,678	109,567	5,224	5.0%
2580 Parades & Traffic Escorts (Patrol)	182,767	600,000	247,958	600,000	0	0.0%
2683 Crime Lab Self-Funded	63,757	68,452	66,365	71,973	3,521	5.1%
Investigations Grants	488,452	604,190	324,121	724,000	119,810	19.8%
Crime Lab Grants	789,235	989,221	789,082	1,134,628	145,407	14.7%
Special Investigations Grants	2,195,582	2,919,231	1,766,856	2,478,504	(440,727)	-15.1%
Patrol Grants	255,831	394,287	870,637	1,101,013	706,726	179.2%
Homeland Security Grants	1,770	20,100	42,134	102,100	82,000	408.0%
Traffic Grants	1,558,114	2,167,069	1,610,777	2,022,855	(144,214)	-6.7%
Miscellaneous Grants	196,022	140,000	95,029	130,000	(10,000)	-7.1%
Violent Crime Grants	393,404	762,804	2,399,431	1,967,168	1,204,364	157.9%
Fund Total	7,288,659	10,097,269	9,511,014	11,789,179	1,691,910	16.8%
Parking Garage Fund 216 2582 Downtown Parking	300,144	511,276	427,515	560,515	49,239	9.6%
Public Safety Sales Tax 232	300,144	511,270	427,515	500,515	49,239	9.0%
Capital Improvements:						
General Fund Relief	1.680.877	1.700.000	1.575.831	2.700.000	1.000.000	58.8%
Technology	562,383	500,000	500,000	500,000	1,000,000	0.0%
Fund and Program Total	2,243,260	2,200,000	2,075,831	3,200,000	1,000,000	45.5%
Health Levy Fund 233	2,240,200	2,200,000	2,010,001	0,200,000	1,000,000	40.070
2630 Community Support	362,379	474,000	492,583	527,473	53,473	11.3%
Equipment Lease Capital Acquisition Fund 323						
7700 Equipment Lease Capital Acquisition	4,622,169	0	876,034	0	0	NA
Byrne JAG Grant Fund 241	0	-		-	-	
Investigations Bureau	255,276	0	636,531	0	0	NA
Clay County COVID19 2581 5500 Clay County COVID19	499,999	0	0	0	0	NA
	499,999	0	0	0	0	INA
2016A Tax Exempt Bond Fund 3433 7020 CAD/RMS	634,384	0	249,159	0	0	NA
Grand Total	246,248,616	240,332,872	242,223,340	251,754,811	11,421,939	4.8%
	270,270,010	270,002,012	272,223,340	201,704,011	11,721,000	T.0 /0

DEPARTMENT OF POLICE SCHEDULE 6 TREASURER'S ACCOUNT APPROPRIATIONS BY PROGRAM

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
Program						
Management	(139,187)	1,341,500	1,140,950	1,263,872	(77,628)	-5.8%
Executive Services Bureau Administration Bureau	2,319,267 134,395	1,263,180 122,000	1,130,898 25,164	980,750 22,000	(282,430) (100,000)	-22.4% -82.0%
Professional Development & Research Bureau	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Patrol Bureau	12,809	0	33,650	60,000	60,000	NA
Investigations Bureau	0	6,000	2,000	6,000	0	0.0%
Training & Multi-Purpose Activities	131,915	974,269	659,121	1,244,269	270,000	27.7%
Expendable Trust Funds	607,312	625,000	627,618	659,618	34,618	5.5%
Subtotal Risk Management Transfer from Gen'l Fund	3,065,973 3,357,628	4,377,949 1,000,000	3,643,201 1,107,628	4,262,509 1,084,128	(115,440) 84.128	-2.6% 8.4%
Paid to KC for Ordinances, Grants, & Other	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Total excluding Transfers	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%
Interfund Transfers Out	0	0	0	0	0	NA
Grand Total	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%
<u>Fund Type</u> <u>Special Revenue Funds:</u> Special Services Fund 5110:						
Management						
1010 Office of the Chief of Police	70,029	88,500	81,741	95,000	6,500	7.3%
1011 Private Officer Licensing Non-Personnel	91,994	250,900	104,269	250,900	0	0.0%
Program Total Executive Services	162,023	339,400	186,010	345,900	6,500	1.9%
1012 Alarm Licensing Non-Personnel	14,471	23,100	16,390	22,500	(600)	-2.6%
1050 Fleet Operations Unit	22,834	100,000	101,908	100,000	0	0.0%
1050 Purchasing and Supply	2,281,962	1,140,080	1,012,600	858,250	(281,830)	-24.7%
Program Total	2,319,267	1,263,180	1,130,898	980,750	(282,430)	-22.4%
Administration 1460 Human Resources Division Computer Services Section	134,395 0	122,000 0	25,164 0	22,000 0	(100,000) 0	-82.0% NA
Program Total	134,395	122,000	25,164	22,000	(100,000)	-82.0%
Professional Development & Research 1480 Training Division, Including Recruiting	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Program Total	(538)	46,000	23,800	26,000	(20,000)	-43.5%
Patrol						
2630 Community Support	12,809	0	33,650	60,000	60,000	
Program Total Investigations	12,809	0	33,650	60,000	60,000	NA
2683 K C Police Crime Lab	0	6,000	2,000	6,000	0	0.0%
Program Total	0	6,000	2,000	6,000	0	0.0%
Training & Multi-Purpose Activities						
1050 Training	0	203,069	157,977	203,069	0	0.0%
1460 Travel and Education	24,930	67,800	22,002	87,800	20,000	29.5%
2660 Training and Travel Advances 1050 Division Allocations/Stipends	(7,931) 0	140,000 60,000	14,495 21,712	140,000 60,000	0 0	0.0% 0.0%
Program Total	16,999	470,869	216,186	490,869	20,000	4.2%
Federal Seizure & Forfeiture Fund 5150	114,916	503,400	442,935		250.000	49.7%
	114,910	503,400	442,935	753,400	230,000	49.7 /0
Paid to KC for Ordinances, Grants, & Other:	1 422 000	2 100 207	1 610 047	2 4 2 9 0 4 4	20 544	1 404
Fund 5110 Fund 6140	1,433,986 217,944	2,100,367 308,935	1,612,947 3,081,721	2,128,911 3,303,820	28,544 2,994,885	1.4% 969.4%
Fund 7100	6,533,818	8,653,152	8,554,317	10,316,518	1,663,366	19.2%
Program Total	8,185,748	11,062,454	13,248,985	15,749,249	4,686,795	42.4%
Interfund Transfers Out	0	0	0	0	0	NA
Program Total	0	0	0	0	0	NA
Special Revenue Funds Total	10,945,619	13,813,303	15,309,628	18,434,168	4,620,865	33.5%
Liability Self-Retention General Fund Subsidiary Fund	<u>6110</u>					
Management	(301,210)	1,002,100	954,940	917,972	(84,128)	-8.4%
Risk Management Transfer from Gen'l Fund	3,357,628	1,000,000	1,107,628	1,084,128	84,128	8.4%
Liab Self-Retention Fund Total	3,056,418	2,002,100	2,062,568	2,002,100	0	0.0%
Expendable Trust Funds 6130 & 6150	607,312	625,000	627,618	659,618	34,618	5.5%
Grand Total	14,609,349	16,440,403	17,999,814	21,095,886	4,655,483	28.3%

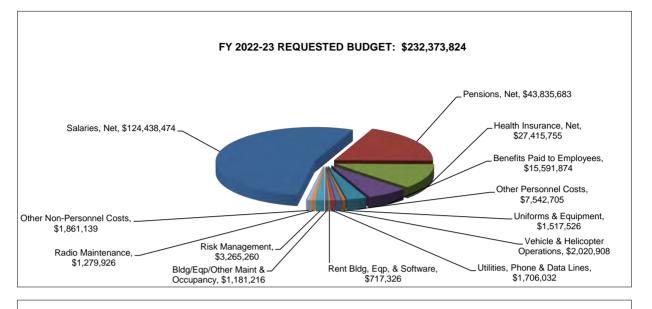
DEPARTMENT OF POLICE SCHEDULE 7 ALL FUNDS POSITIONS BY PROGRAM

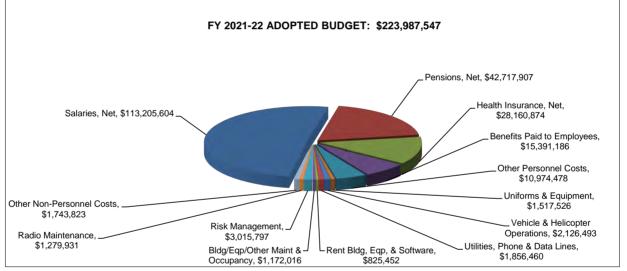
Actual Adopted Estimated Requested Appropriated Actual Adopted Estimated Requested Appropriated Z020-21 2021-22				COMBIN	IED			L	AW ENFOR	CEMENT				CIVILIA	N	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
Management 80 80 81 81 81 81 45 46 46 46 46 35		2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23
Management 80 80 81 81 81 81 45 46 46 46 46 35	Program															
Executive Services Bureau 248 248 248 251 251 251 12 12 13 13 13 13 13 13 13 13 13 13 13 13 13 13 13 107 105 106 101 10 10 10 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 101 101 101 101 101 101 101 101 101 101 101 100 100 </td <td></td> <td>80</td> <td>80</td> <td>81</td> <td>81</td> <td>81</td> <td>45</td> <td>45</td> <td>46</td> <td>46</td> <td>46</td> <td>35</td> <td>35</td> <td>35</td> <td>35</td> <td>35</td>		80	80	81	81	81	45	45	46	46	46	35	35	35	35	35
Administration Bureau 129 129 128 128 128 128 128 128 128 22 22 23 23 23 107 107 105 105 105 Protessional Development & Research 109 109 1026 1,117 119 119 119 119 119 119 119 119 119 119 108 108 108 108																
Professional Development & Research 109 109 107 107 107 99 99 97 97 97 10 <td></td>																
Patrol Bureau 1,026 1,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 2,027 1,413 1,412 1,413 1,412												-				
Investigations Bureau 437 434 434 434 317 315 315 315 120 117 119																
Grand Total 2,029 2,027 2,027 2,027 1,413 1,412 1,412 1,412 1,412 616 613 615 615 615 General Fund 100 Management Management Complaints 6 <td></td>																
Management 1000 Board of Police Commissioners 5 5 5 5 - - - - - - 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,413</td> <td></td> <td>1,412</td> <td></td> <td></td> <td>613</td> <td></td> <td></td> <td></td>								1,413		1,412			613			
Management 1000 Board of Police Commissioners 5 5 5 5 - - - - - - 5 <td>Concret Fund 100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Concret Fund 100									•						
1000 Board of Police Commissioners 5																
1005 Office of Community Complaints 6 1 1 1		5	5	5	5	5		_	_	_	_	5	5	5	5	5
1010 Office of the Chief of Police 15 15 16 15 15 15 15 1		-	-					_		_		-	-	5	-	-
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		-					8	8	9	٩	9	-	7	7	-	7
1024 Professional Standards 13 13 13 13 13 13 13 13 13 13 13 13 14 17 17 17 17 17 17 17 17 17 17 17 13 13 13 13 13 13 13 13 13 13 13 13 13 13 13 13 13 13 14 4							-	-	-	-	-	1	1	1	1	1
1025 Internal Affairs Unit Program Total 17 17 17 17 17 17 17 13 14 4							-					4	4	4	4	4
Program Total 72 72 73 73 73 45 45 46 46 46 27							-		-		-	-	4	4	4	4
Executive Services 3													27	27	27	27
1030 Bureau Office 3	5						-10									
1040 Fiscal Division 3 3 3 3 3 3 3 2 2 2 2 2 1 1 1 1 1 1 1045 Budget Unit 4		3	3	3	3	3	3	3	3	3	3	_	_	_	_	_
1045 Budget Unit 4 10 <td></td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td>2</td> <td></td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td>		3							2	2		1	1	1	1	1
1049 Financial Services and Grant Unit 15 15 16 16 16 3 3 3 3 12 12 13 13 13 1050 Purchasing and Supply Section 11 11 10 10 10 1 1 1 1 10 10 9 9 9		4	-				_	_	_	_		4	4	4	4	4
1050 Purchasing and Supply Section 11 11 10 10 10 10 1 1 1 1 1 1 10 10 9 9 9		15	15	16	16	16	3	3	3	3	3	12	12	13	13	13
							-	1	1							
1072 Building Operations Unit 34 34 33 33 33 33 — — — — — — 34 34 33 33 33 33	1072 Building Operations Unit	34	34	33	33	33	_	_	_	_	_	34	34	33	33	33
1073 Building Security 7 7 8 8 8 9 7 7 8 8 8 8		7	7	8	8		_	_	_	_	_	7	7		8	
1220 Logistical Support Division 3 3 3 3 3 3 1 1 1 1 1 1 2 2 2 2 2 2 2		3	3	3	3	3	1	1	1	1	1	2	2	2	2	2
1222 Fleet Operations Unit 37 37 37 37 37 37 1 1 1 1 1 1 36 36 36 36 36 36		37	37	37	37	37	1	1	1	1	1	36	36	36	36	
1224 Communications Support Unit 19 19 19 19 19 19 19 19 19 19 19 19							_	_	_	_	_					
1250 Communications Unit 107 107 110 110 110 1 1 1 2 2 2 2 106 106 108 108 108	1250 Communications Unit	107	107	110	110	110	1	1	2	2	2	106	106	108	108	108
Program Total 243 243 246 246 246 12 12 13 13 13 231 233 233 233	Program Total	243	243	246	246	246	12	12	13	13	13	231	231	233	233	233
Administration	Administration															
1430 Bureau Office 2 2 3 3 3 2 2 3 3 3 <u></u>	1430 Bureau Office	2	2	3	3	3	2	2	3	3	3	_	_	_	—	_
1460 Human Resources Division 30 30 30 30 30 9 9 9 9 9 21 21 21 21 21 21	1460 Human Resources Division	30	30	30	30	30	9	9	9	9	9	21	21	21	21	21
1490 Information Services Division 7 7 7 7 7 7 7 4 4 4 4 4 4 3 3 3 3 3	1490 Information Services Division	7	7	7	7	7	4	4	4	4	4	3	3	3	3	3
1491 Information Technology Support Unit 17 17 17 17 17 17 17 17 17 17 17 17 17		17	17	17	17	17	—	_	—	—	—	17	17	17	17	17
1493 Information Technology Systems Unit 16 16 16 1 1 1 1 15 15 15 15 15	1493 Information Technology Systems Unit			16			1	1	1	1		15	15	15	15	
1494 Information Management Unit 55 55 53 53 6 6 6 6 49 49 47 47 47																
Program Total 127 127 126 126 126 22 22 23 23 105 105 103 103 103	Program Total	127	127	126	126	126	22	22	23	23	23	105	105	103	103	103
Professional Development & Research																
1440 Bureau Office 2 2 2 2 2 2 2 2 2 2 2 2 2 2									_			-	—	_	_	_
1480 Training Division 33 33 33 33 33 28 28 28 28 28 5 <												5	5	5	5	5
1482 Entrant Officer Activity 46 46 44 44 46 46 44 44												-	—	_	_	—
1485 Programs For Youth 11 11 11 11 11 11 11 11 11 11 11 11 11												-	—	—	_	—
1495 Planning Division 15 15 15 15 10 10 10 10 5 <th< td=""><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></th<>	0														-	
Program Total 107 107 105 105 105 97 97 95 95 95 10 10 10 10 10 10	Program Total	107	107	105	105	105	97	97	95	95	95	10	10	10	10	10

DEPARTMENT OF POLICE SCHEDULE 7 ALL FUNDS POSITIONS BY PROGRAM

			COMBIN	IED			L	AW ENFOR	CEMENT				CIVILIA	N	
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated		Appropriated
	2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23	2020-21	2021-22	2021-22	2022-23	2022-23
Patrol															
1260 COPS Hiring Program 2017	15	15	15	15	15	15	15	15	15	15	1			_	_
2510 Bureau Office	13 10	13	13	13	13	12	12	12	12	12	1	1	1	1	1
2511 KCI Airport Ops Division 2520 Central Patrol Division	169	10 169	10 168	10 168	10 168	10 161	10 161	10 160	10 160	10 160	8			- 8	8
2520 Central Patrol Division 2530 Metro Patrol Division	169	143	166	143	143	136	136	136	136	136	° 7	0 7	0	0 7	8 7
2540 East Patrol Division	143	143	143	143	143	130	149	130	149	130	20	8	8	8	8
2550 South Patrol Division	109	94	95	95	95	88	88	89	89	89	17	0 6	0 6	6	6
2560 North Patrol Division	97	97	97	97	97	92	92	92	92	92	5	5	5	5	5
2570 Shoal Creek Patrol Division	100	94	94	94	94	88	88	88	88	88	12	6	6	6	6
2580 Traffic Division	81	81	81	81	81	80	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	_	_	_	_	_	6	6	6	6	6
2589 Detention Services	13	42	42	42	42	1	1	1	1	1	12	41	41	41	41
2590 Special Operations Division	48	48	48	48	48	47	47	47	47	47	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	_	_	_	_	_
2593 Helicopter Section	9	9	9	9	9	8	8	8	8	8	1	1	1	1	1
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	_	_	_	_	_
Program Total	999	999	999	999	999	908	908	908	908	908	91	91	91	91	91
Investigations															
2610 Bureau Office	4	4	4	4	4	3	3	3	3	3	1	1	1	1	1
2612 Law Enforcement Resource Center	43	43	36	36	36	31	31	24	24	24	12	12	12	12	12
2620 Violent Crimes Division	147	147	147	147	147	138	138	138	138	138	9	9	9	9	9
2621 Property Crimes Division	57	57	57	57	57	56	56	56	56	56	1	1	1	1	1
2660 Special Investigations Division	67	67	73	73	73	65	65	71	71	71	2	2	2	2	2
2683 K C Police Crime Lab	62	62	62	62	62	2	2	2	2	2	60	60	60	60	60
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	392	392	391	391	391	298	298	297	297	297	94	94	94	94	94
Fund Total	1,940	1,940	1,940	1,940	1,940	1,382	1,382	1,382	1,382	1,382	558	558	558	558	558
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	_	_	_	_	_	7	7	7	7	7
												·		·	
Jackson County Drug Tax 234															
Investigations:															
Drug Enforcement Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
Crime Lab	3	3	3	3	3	—	—	_	_	_	3	3	3	3	3
Professional Development & Research:															
DARE	2	2	2	2	2	2	2	2	2	2					
Fund Total	21	21	21	21	21	17	17	17	17	17	4	4	4	4	4
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	_	—	—	_	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	5	5	5	—	—	_	_	_	5	5	5	5	5
1018 Police Foundation of KC Positions (Admin)	1	1	1	1	1	—	_	_	_	_	1	1	1	1	1
1494 Records Report Sales (Admin)	1	1	1	1	1	-	_	—	_	_	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	-	_	—	_	_	1	1	1	1	1
Crime Lab Grants	10	7	8	8	8	-	_	—	_	_	10	7	8	8	8
Special Investigations Grants	13	13	13	13	13	4	4	3	3	3	9	9	10	10	10
Patrol Grants	2	2	2	2	2	2	2	2	2	2	-	—	_	—	—
Traffic Grants	8	8	8	8	8	8	8	8	8	8	-	_	_		—
LERC Investigative Grants	—	_	_	_	1	-	-	_	—	—	-	—	1	1	1
Violent Crime Investigative Grants	2	2	2	2	1						2	2	1	1	1
Fund Total	51	48	49	49	49	14	14	13	13	13	37	34	36	36	36
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	10	10	_	_	_	_	_	10	10	10	10	10
Grand Total	2.029	2,026	2,027	2,027	2,027	1,413	1.413	1.412	1.412	1.412	616	613	615	615	615
Gianu i oldi	2,029	2,020	2,021	2,027	2,021	1,413	1,413	1,412	1,412	1,412	010	013	610	010	010

DEPARTMENT OF POLICE CHART FOR SCHEDULE 8 GENERAL FUND 2-YEAR COMPARISON OF SALARIES, BENEFITS, & OTHER ITEMS





	Adopted	Requested	Increase	Percent
Category	2021-22	2022-23	(Decrease)	<u>Change</u>
Salaries, Net	\$113,205,604	\$124,438,474	\$11,232,870	9.9%
Pensions, Net	\$42,717,907	\$43,835,683	\$1,117,776	2.6%
Health Insurance, Net	\$28,160,874	\$27,415,755	(\$745,119)	-2.6%
Benefits Paid to Employees	\$15,391,186	\$15,591,874	\$200,688	1.3%
Other Personnel Costs	\$10,974,478	\$7,542,705	(\$3,431,773)	-31.3%
Uniforms & Equipment	\$1,517,526	\$1,517,526	\$0	0.0%
Vehicle & Helicopter Operations	\$2,126,493	\$2,020,908	(\$105,585)	-5.0%
Utilities, Phone & Data Lines	\$1,856,460	\$1,706,032	(\$150,428)	-8.1%
Rent Bldg, Eqp, & Software	\$825,452	\$717,326	(\$108,126)	-13.1%
Bldg/Eqp/Other Maint & Occupancy	\$1,172,016	\$1,181,216	\$9,200	0.8%
Risk Management	\$3,015,797	\$3,265,260	\$249,463	8.3%
Radio Maintenance	\$1,279,931	\$1,279,926	(\$5)	0.0%
Other Non-Personnel Costs	\$1,743,823	\$1,861,139	\$117,316	6.7%
General Fund Total	\$223,987,547	\$232,373,824	\$8,386,277	3.7%
Personnel	\$210,450,049	\$218,824,491	\$8,374,442	4.0%
Personnel Percent of General Fund	94.0%	94.2%		

DEPARTMENT OF POLICE SCHEDULE 8 GENERAL FUND 100 SUMMARY

PROGRAM: Board of Police Commissioners Office of the Chief of Police Executive Services, Administration, Professional Development, Patrol, and Investigations Bureaus

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percen Change
FULL TI	ME EQUIVALENT POSITIONS (FTE):				<u> </u>	
Law Enfo	prcement Employees	, 1,382	1,382	1,382	1,382	0	0.0%
	Employees	558	558	558	558	0	0.0%
Total	FTE	1,940	1,940	1,940	1,940	0	0.0%
REVEN	JES:						
9999	City of Kansas City, MO	226,141,682	222,781,724	223,667,129	231,124,540	8,342,816	3.7%
9994	Intergovernmental (Grants)	1,152,770	1,205,823	1,205,823	1,249,284	43,461	3.6%
Total	Revenue	227,294,452	223,987,547	224,872,952	232,373,824	8,386,277	3.7%
	DITURES:						
	I Services (A):						
)110	Salaries	120,345,739	131,120,497	112,407,310	129,313,474	(1,807,023)	-1.4%
)112)170	Shift Pay	919,253 4,668,349	954,720	868,218	868,320	(86,400)	-9.0% 0.0%
)220	Separation Policy Overtime	4,668,349 7,126,850	3,200,000 5,595,726	5,400,000 7,890,751	3,200,000 5,793,598	0 197,872	0.0% 3.5%
)310	L.E.Pension	32,053,952	34,011,704	34,509,727	34,431,840	420,136	1.2%
314	Retired LE Health Supplement	3,361,600	3,456,000	3,017,155	3,600,000	144,000	4.2%
315	Civilian Pension	4,929,839	5,250,203	5,330,100	5,803,843	553,640	10.5%
335	F.I.C.A. Taxes	3,715,228	3,782,125	3,584,919	3,933,128	151,003	4.0%
345	Education Incentive	797,386	820,500	769,415	794,700	(25,800)	-3.1%
346	Other Incentive Pay	111,373	114,600	103,988	106,800	(7,800)	-6.8%
420	Holiday Pay	3,392,214	3,590,384	3,537,766	3,760,824	170,440	4.7%
0430	Court Pay	51,082	185,232	82,567	185,232	0	0.0%
505	Unfunded Personal Services	0	(1,753,535)	0	0	1,753,535	-100.09
)510	Salary Savings Assessment	0	(17,437,658)	0	(6,599,688)	10,837,970	-62.2%
520	Clothing Allowance	759,854	792,000	713,847	747,640	(44,360)	-5.6%
530	Health Insurance	26,558,645 263,363	29,284,394	26,286,827 340,159	28,966,490	(317,904)	-1.1% -2.0%
			356,164	340.159	349,196	(6,968)	-2.0%
	Charge In Charge Out				(147 234)	(2 377)	1 6%
999 Total	Charge Out Personal Services tual Services (B):	(136,450) 208,918,277	(144,857) 203,178,199	(146,643) 204,696,106	(147,234) 215,108,163	(2,377) 11,929,964	1.6% 5.9%
0999 Total Contrac	Charge Out Personal Services tual Services (B): Audit Expense	(136,450) 208,918,277 77,950	(144,857) 203,178,199 105,000	(146,643) 204,696,106 207,920	215,108,163	11,929,964	5.9%
0999 Total Contrac 1006 1011	Charge Out Personal Services tual Services (B): Audit Expense Billing Services	(136,450) 208,918,277 77,950 300,106	(144,857) 203,178,199 105,000 320,000	(146,643) 204,696,106 207,920 320,000	215,108,163 105,168 320,000	11,929,964 168 0	5.9% 0.2% 0.0%
0999 Total Contrac 1006 1011 1012	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services	(136,450) 208,918,277 77,950	(144,857) 203,178,199 105,000 320,000 150,000	(146,643) 204,696,106 207,920 320,000 453,926	215,108,163 105,168 320,000 150,000	11,929,964	5.9%
0999 Total Contrac 006 011 012 014	Charge Out Personal Services tual Services (B): Audit Expense Billing Services	(136,450) 208,918,277 77,950 300,106 254,121	(144,857) 203,178,199 105,000 320,000	(146,643) 204,696,106 207,920 320,000	215,108,163 105,168 320,000	11,929,964 168 0 0	5.9% 0.2% 0.0% 0.0%
0999 Total Contrac 1006 1011 1012 1014 1022	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service	(136,450) 208,918,277 77,950 300,106 254,121 50,453	(144,857) 203,178,199 105,000 320,000 150,000 88,342	(146,643) 204,696,106 207,920 320,000 453,926 82,643	215,108,163 105,168 320,000 150,000 88,342	11,929,964 168 0 0 0 0 0	5.9% 0.2% 0.0% 0.0%
0999 Total Contrac 0006 0011 0012 0014 0022 0024 0026	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000	11,929,964 168 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0%
0999 Total Contrac 1006 1011 1012 1014 1022 1024 1026 1030	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
0999 Total Contrac 1006 1011 1012 1014 1022 1024 1026 1030 1031	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
0999 Total Contrac 006 011 012 014 022 024 026 030 031 034	Charge Out Personal Services Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
70999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
70999 Total Contrac 006 011 012 014 022 024 024 026 030 031 034 036 038	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 65,000 65,000 55,000 15,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000 20,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
7999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3%
7999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040 205	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 15,000 15,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 6,500 65,000 55,000 20,000 1,900,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 5,000 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3%
2999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040 205 207	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 65,000 55,000 15,000 1,900,000 10,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 6,500 6,500 65,000 55,000 1,900,000 5,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3% 0.0%
7999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040 205 207 230 235	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 205,000 65,000 65,000 15,000 15,000 1,900,000 10,000 192,000 10,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 5500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 6,500 65,000 55,000 55,000 20,000 1,900,000 5,000 1,900,000 1,900,000 192,000 10,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
0999 Total 006 011 012 024 024 024 024 030 031 034 033 038 040 205 207 230 2235 240	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 65,000 15,000 1,900,000 10,000 10,000 10,000 10,000 46,200	(146,643) 204,696,106 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 225,000 6,500 6,500 6,500 22,000 1,900,000 5,000 2,000 192,000 10,000 46,200	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total 006 011 012 014 022 024 026 030 030 031 034 036 038 038 040 205 207 230 235 240 325	Charge Out Personal Services Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 316 175,936 8,299 47,005 11,818	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 225,000 65,000 65,000 15,000 15,000 1,900	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 65,000 55,000 1,900,0000 1,900,0000 1,900,0000000000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 031 036 038 040 036 038 040 036 038 040 225 2207 230 235 240 325 415	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 55,000 15,000 15,000 10,000 10,000 192,000 10,000 46,200 192,000 10,000 22,952 3,465,000	(146,643) 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 65,000 55,000 55,000 20,000 1,900,000 5,000 1,900,000 1,900,000 192,000 10,000 46,200 15,000 0 0	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040 205 207 230 2235 240 325 240 325 415	Charge Out Personal Services Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,500 65,500 15,000 15,000 190,000 10,000 192,000 10,000 46,200 22,952 3,465,000 198,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0 198,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 65,000 55,000 55,000 55,000 20,000 1,900,000 1,900,000 192,000 10,000 46,200 15,000 0 198,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total contrac 006 011 012 014 022 024 026 030 034 036 038 040 025 207 230 2205 2207 230 2240 325 2415 416 420	Charge Out Personal Services Audit Expense Billing Services Consultant Services Count Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 205,000 225,000 225,000 65,000 65,000 15,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0	(146,643) 204,696,106 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 225,000 65,000 20,000 1,900,000 5,000 1,900,000,000 1,900,000 1,900,000,000 1,900,0000,00	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 040 036 038 040 036 038 040 2205 2207 230 235 240 325 415 416 420 428	Charge Out Personal Services Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 225,000 65,000 15,000 15,000 15,000 15,000 19,000 10,000 2,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 193,000 198,000 127,327 138,024	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 55,000 20,000 1,90	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 031 036 038 040 036 038 040 036 038 040 225 240 325 240 325 415 416 420 428 429	Charge Out Personal Services Audit Expense Billing Services Consultant Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City Benefit Subsidy	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 205,000 225,000 225,000 65,000 65,000 15,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0	(146,643) 204,696,106 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 225,000 65,000 20,000 1,900,000 5,000 1,900,000,000 1,900,000 1,900,000,000 1,900,0000,00	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 031 034 036 038 034 036 038 034 036 205 2207 230 2235 240 325 240 340 325 240 325 240 340 340 325 240 340 340 340 340 340 340 340 340 340 3	Charge Out Personal Services	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 55,000 15,000 15,000 10,000 10,000 192,000 193,000 194,000 194,000 194,000 194,000 194,000 194,000 194,000 194,00	(146,643) 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 1,000 1,000 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 6,500 6,500 55,000 20,000 1,900,000 5,000 2,000 1,900,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 034 036 038 040 2205 207 230 225 240 325 240 325 415 416 420 428 429 430 440	Charge Out Personal Services tual Services (B): Audit Expense Billing Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City Benefit Subsidy Disability Life Insurance	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830 180,234	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 225,000 65,000 15,000 15,000 15,000 10,000 2,000 192,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334 138,328	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 55,000 20,000 1,900,000 1,900,000 1,900,000 10,000 46,200 10,000 46,200 10,000 46,200 10,000 46,200 10,000 376,790 134,760 34,454 137,114	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 006 011 012 014 022 024 026 030 034 036 038 040 205 207 230 225 240 325 240 325 416 420 428 429 430 445 450 555	Charge Out Personal Services	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830 180,234 871,645 24,218 665,166	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 255,000 6,500 65,000 15,000 15,000 15,000 192,000 10,000 46,200 22,952 3,465,000 198,000 127,327 138,024 52,301 196,525 950,128 38,000 850,000	(146,643) 204,696,106 207,920 320,000 453,926 82,643 5500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334 138,328 950,128 16,093 661,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 205,000 225,000 6,500 6,500 55,000 20,000 1,900,000 1,900,000 192,000 10,000 46,200 10,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0
9999 Total Contrac 0006 0011 0012 0014 0022 0024 0024 0026 0030 0031 0034 0036 0038 0040 025 2205 2207 2200 2205 2200 2205 2240 3225 2410 4420 4420 4420 4420 4420 4420 4420	Charge Out Personal Services Audit Expense Billing Services Consultant Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City Benefit Subsidy Disability Life Insurance Prop Insur & Risk Mgmt Unemployment Compens. Electricity Gas for Heating	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830 180,234 871,645 24,218 665,166 50,717	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 15,000 1,900,000 10,000	(146,643) 204,696,106 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334 138,328 950,128 16,000 53,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 225,000 6,500 225,000 225,000 6,500 22,000 1,900,000 5,000 2,000 193,7,790 193,000 190,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3% 0.0% 0.0
D999 Total Contrac 1006 1011 1012 1014 1022 1024 1026 1030 1031 1034 1036 1038 1040 1205 1207 1235 1240 1225 1240 1325 1416 1420 1428 1420 1440 1440 1440 1505	Charge Out Personal Services Audit Expense Billing Services Consultant Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City Benefit Subsidy Disability Life Insurance Prop Insur & Risk Mgmt Unemployment Compens. Electricity Gas for Heating Sewer Services	(136,450) 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830 180,234 871,645 24,218 665,166 50,717 1,123	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 15,000 15,000 10,000 1	(146,643) 207,920 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334 138,328 950,128 16,093 661,000 53,000 1,100	215,108,163 105,168 320,000 150,000 450,000 205,000 225,000 6,500 225,000 6,500 20,000 1,900,000 1,900,000 1,900,000 1,900,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 192,000 198,000 376,790 134,760 34,454 137,114 950,128 28,000 700,000 53,000 1,200	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 33.3% 0.0% 0.0
	Charge Out Personal Services Audit Expense Billing Services Consultant Services Consultant Services Court Cost/Legal Service Laboratory Services Legal Fee Medical/Non Injury Professional Services Background Check Tow-in Expense Training, Certifications Veterinary Expense Medical/Duty Related Personnel Ads RFP & Bid Ads Freight & Hauling Expense Local Meeting Expense Postage Printing Workers' Compensation Excess Work Comp Insurance Realty Insurance - City Benefit Subsidy Disability Life Insurance Prop Insur & Risk Mgmt Unemployment Compens. Electricity Gas for Heating	(136,450) 208,918,277 208,918,277 300,106 254,121 50,453 52 641,489 93,312 163,034 1,985 48,875 26,662 18,877 1,891,790 0 316 175,936 8,299 47,005 11,818 0 202,702 97,944 126,022 44,830 180,234 871,645 24,218 665,166 50,717	(144,857) 203,178,199 105,000 320,000 150,000 88,342 3,700 450,000 205,000 225,000 65,000 15,000 1,900,000 10,000	(146,643) 204,696,106 320,000 453,926 82,643 500 1,159,934 205,000 279,015 2,210 49,310 207,468 17,034 1,900,100 5,000 1,000 180,691 8,217 42,252 8,073 0 198,000 127,327 122,505 29,334 138,328 950,128 16,000 53,000	215,108,163 105,168 320,000 150,000 88,342 3,700 450,000 225,000 6,500 225,000 225,000 6,500 22,000 1,900,000 5,000 2,000 193,7,790 193,000 190,000	11,929,964 168 0 0 0 0 0 0 0 0 0 0 0 0 0	5.9% 0.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0

DEPARTMENT OF POLICE SCHEDULE 8 GENERAL FUND 100 SUMMARY

		Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
1540	Water	56,800	60,000	60,000	60,000	0	0.0%
1602	Repairs - Vehicles/Helicopters	78,197	249,000	112,640	184,000	(65,000)	-26.1%
1606	Contract Cleaning & Paint	4,147	3,000	3,000	3,000	0	0.0%
1610	Pest Extermination	7,937	8,576	8,576	8,576	0	0.0%
1615	Mowing and Weed Control	71,266	55,000 65,000	55,000	55,000 65,000	0	0.0%
1616 1620	Laundry Expenses Comp Software Mtnc	64,635 40,669	65,000 0	66,341 550	65,000 0	0	0.0% NA
1622	Repair of Office Equipment	11,528	9.040	9,189	9,040	0	0.0%
1630	Repair of Opr. Equipment	1,204,959	1,482,919	1,409,778	1,494,119	11,200	0.8%
1637	Car Washes	45,572	65,000	60,000	60,000	(5,000)	-7.7%
1646	Locksmith & Keys	5,587	10,000	6,500	8,000	(2,000)	-20.0%
1698	Repair & Mtnc Services	33,335	25,000	30,932	25,000	0	0.0%
1710	Rent of Buildings/ Offices	438,530	460,000	464,662	465,000	5,000	1.1%
1735	Rent/Office Machines	345,012	365,452	244,758	252,326	(113,126)	-31.0%
1810 1825	Investigations Expense Payment of Beneficiaries	257,508 54,311	248,000 59,000	250,162 63,526	265,000 59,000	17,000 0	6.9% 0.0%
1845	Settlement of Claims	3,692,876	1,400,000	2,400,000	1,400,000	0	0.0%
1902	Alarms and Time Clocks	9,321	8,500	10,000	8,500	0	0.0%
1906	Contract Work	392,977	373,558	449,001	428,558	55,000	14.7%
1912	Dues/Memberships	61,630	62,400	68,390	62,500	100	0.2%
1916	Employee Bonds/Notary Fee	1,546	2,113	2,113	2,113	0	0.0%
1944	Taxes	266,639	320,000	320,000	320,000	0	0.0%
1948	Document Shredding	12,475	12,000	12,000	12,000	0	0.0%
Total C	ontractual Services	14,108,553	16,227,017	14,479,192	12,665,920	(3,561,097)	-21.9%
Commodi 2110	ties (C): Office Supplies	148.660	174.200	470.000	474 000	0	0.0%
2110	Subscriptions	27,889	34,500	179,036 31,543	174,200 31,500	(3.000)	-8.7%
2205	Feed/Animals	10,696	11,000	11,000	11,000	(3,000)	0.0%
2320	Licenses / Badges	13,729	28,100	19,285	23,100	(5,000)	-17.8%
2328	Materials/Buildings Maint	211,640	200,000	215,726	200,000	(0,000)	0.0%
2330	Materials/ Helicopter Maint	4,776	10,800	10,800	10,800	0	0.0%
2332	Materials/Vehicles Maint.	62,215	74,405	74,605	74,405	0	0.0%
2334	Gasoline/Oil/Lubricants	23,228	185,585	121,109	150,000	(35,585)	-19.2%
2410	Lab/Medical Supplies	339,402	351,600	352,875	351,600	0	0.0%
2505	Chemicals	29,357	100,000	50,000	50,000	(50,000)	-50.0%
2615	Materials/Radio Maint.	374,965	400,000	401,784	400,000	0	0.0%
2625	Minor Equipment	2,137,026	1,234,536	3,003,110	1,234,536	0	0.0%
2630	Parts - Vehicles/Helicopters	819,826	1,456,703	889,639	1,456,703	0	0.0%
2730 2735	In-Car Video Equip Wearing Apparel	585	20,000 282,990	10,000 283,604	20,000 282,990	0	0.0% 0.0%
2998	Charge In	189,046 25,908	75,000	75,000	150,000	75,000	100.0%
2999	Charge Out	(151,809)	(57,088)	(61,462)	(57,093)	(5)	0.0%
		4,267,139	4,582,331	5,697,654	4,599,741	17,410	0.4%
Capital Outlay (E): 3442 Police Equipment		483	0	0	0	0	NA
Total Capital Outlay		483	0	0	0	0	NA
Total Expenditures		227,294,452	223,987,547	224,872,952	232,373,824	8,386,277	3.7%
SURPLUS	(DEFICIT)	0	0	0	0	0	
JOINI LOO		0	0	0	0	0	
	IEL COSTS: et of savings/efficiencies	120,345,739	113,205,604	112,407,310	124,438,474	11,232,870	9.9%
Pensions,		40,345,391	42,717,907	42,856,982	43,835,683	1,117,776	2.6%
	Jrance, net	26,558,645	28,160,874	26,286,827	27,415,755	(745,119)	-2.6%
	Personal Services	21,668,502	19,093,814	23,144,987	19,418,251	324,437	1.7%
Training		26,662	55,000	207,468	55,000	0	0.0%
	Compensation	3,553,068	6,792,000	3,359,626	3,327,000	(3,465,000)	-51.0%
Benefit Su	bsidy	126,022	138,024	122,505	134,760	(3,264)	-2.4%
Disability		44,830	52,301	29,334	34,454	(17,847)	-34.1%
Life Insura		180,234	196,525	138,328	137,114	(59,411)	-30.2%
	ment Compensation	24,218	38,000	16,093	28,000	(10,000)	-26.3%
Iotal	Personnel Costs	212,873,311	210,450,049	208,569,460	218,824,491	8,374,442	4.0%
	Percent of Total	93.7%	94.0%	92.7%	94.2%		
NON-PERSONNEL Percent of Total		<u>14,421,141</u> 6.3%	13,537,498 6.0%	16,303,492 7.3%	<u>13,549,333</u> 5.8%	11,835	0.1%

DEPARTMENT OF POLICE SCHEDULE 9 OTHER CITY FUNDS SUMMARY

Funds: Police Drug Enforcement Fund 234, Police Grants Fund 239, Parking Garage Fund 216 Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241 Equipment Lease Capital Acquisition Fund 323, Clay County CARES Act Fund 2581 2016A Tax Exempt Bond Fund 3433

		Actual Adopted		Estimated	Requested	Requested Compared to	Percent
		2020-21	2021-22	2021-22	2022-23	Adopted	Change
FULL 1	TIME EQUIVALENT POSITIONS (F	TE):					
Law Enforcement Employees		, 31	31	30	30	(1)	-3.2%
Civilian Employees		58	55	57	57	2	3.6%
Tota	al FTE	89	86	87	87	1	1.2%
REVEN 9999	UES: City of Kansas City, MO	8,162,336	3,185,276	4,121,122	4,287,988	1,102,712	34.6%
9999 9994	Intergovernmental	10,791,828	13,160,049	13,229,266	4,207,900	1,932,950	34.0% 14.7%
	al Revenue	18,954,164	16,345,325	17,350,388	19,380,987	3,035,662	18.6%
			10,010,020	,000,000			101070
	IDITURES:						
	nal Services (A):						
0110	Salaries	4,825,991	5,128,014	4,885,776	5,433,541	305,527	6.0%
0112	Shift Pay	9,202	10,080	8,915	10,080	0	0.0%
0220	Overtime	2,049,340	4,440,846	2,332,476	4,270,550	(170,296)	-3.8%
0310	L.E.Pension	660,989	729,976	688,864	799,366	69,390	9.5%
0315	Civilian Pension	418,696	550,265	529,558	637,401	87,136	15.8%
0335	F.I.C.A. Taxes	213,654	243,974	235,447	260,158	16,184	6.6%
0345 0346	Education Incentive	32,611	40,200	37,373	38,400	(1,800)	-4.5%
	Other Incentive Pay	785	600	1,200	1,200	600	100.0%
0420	Holiday Pay	39,127	42,848 0	48,689	52,641	9,793	22.9%
0430 0520	Court Pay	(13) 15,555	17,400	79 15,916	0 16,800	0 (600)	NA -3.4%
0520 0530	Clothing Allowance Health Insurance	873,666	985,769	988,148	1,119,782	(800) 134,013	-3.4% 13.6%
0530 0535	Life Insurance	383	965,769	900,140 90	1,119,782	134,013	NA
0999	Charge Out	(263,363)	(356,464)	(301,360)	(349,196)	7,268	-2.0%
TOL	al Personal Services	8,876,623	11,833,508	9,471,171	12,290,723	457,215	3.9%
	ictual Services (B):	8,876,623	11,833,508	9,471,171	12,290,723	457,215	3.9%
Contra		247	<u>11,833,508</u> 0	<u>9,471,171</u>	12,290,723	457,2150	3.9% NA
Contra 1230 1255	ctual Services (B):		. ,	. ,			NA -5.6%
Contra 1230 1255 1428	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy	247 64,090 412	0 297,800 1,144	0 209,745 360	0 281,000 360	0 (16,800) (784)	NA -5.6% -68.5%
Contra 1230 1255 1428 1430	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance	247 64,090 412 6,335	0 297,800 1,144 7,190	0 209,745 360 5,141	0 281,000 360 5,586	0 (16,800) (784) (1,604)	NA -5.6% -68.5% -22.3%
Contra 1230 1255 1428 1430 1440	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt	247 64,090 412 6,335 83,035	0 297,800 1,144 7,190 0	0 209,745 360 5,141 0	0 281,000 360 5,586 0	0 (16,800) (784) (1,604) 0	NA -5.6% -68.5% -22.3% NA
Contra 1230 1255 1428 1430 1440 1535	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense	247 64,090 412 6,335 83,035 128,734	0 297,800 1,144 7,190 0 114,350	0 209,745 360 5,141 0 37,853	0 281,000 360 5,586 0 97,900	0 (16,800) (784) (1,604) 0 (16,450)	NA -5.6% -68.5% -22.3% NA -14.4%
Contra 1230 1255 1428 1430 1440 1535 1536	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity	247 64,090 412 6,335 83,035 128,734 160	0 297,800 1,144 7,190 0 114,350 380	0 209,745 360 5,141 0 37,853 292	0 281,000 360 5,586 0 97,900 500	0 (16,800) (784) (1,604) 0 (16,450) 120	NA -5.6% -68.5% -22.3% NA -14.4% 31.6%
Contra 1230 1255 1428 1430 1440 1535 1536 1602	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters	247 64,090 412 6,335 83,035 128,734 160 170,296	0 297,800 1,144 7,190 0 114,350 380 200,000	0 209,745 360 5,141 0 37,853 292 182,979	0 281,000 360 5,586 0 97,900 500 200,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1604	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260	0 281,000 360 5,586 0 97,900 500 200,000 50,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1604 1620	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0	0 281,000 360 5,586 0 97,900 500 200,000 50,000 55,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 0 2,000	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 3.8%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1620 1628	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584	0 281,000 360 5,586 0 97,900 5000 200,000 50,000 55,000 100,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 3.8% 0.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1604 1620 1628 1630	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000 350,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008	0 281,000 360 5,586 0 97,900 500 200,000 50,000 55,000 100,000 350,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0 0 0 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1604 1620 1628 1630 1698	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair & Mtnc Services	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000 350,000 15,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367	0 281,000 360 5,586 0 97,900 500 200,000 50,000 55,000 100,000 350,000 15,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0 0 0 0 0 0 0 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 0.0%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1620 1628 1630 1698 1705	Actual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 50,000 50,000 100,000 350,000 15,000 285,560	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220	0 281,000 360 5,586 0 97,900 500 200,000 55,000 100,000 350,000 15,000 350,000 15,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0 2,000 0 0 15,140	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 3.8% 0.0% 0.0% 0.0% 5.3%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1620 1628 1630 1698 1705 1735	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Plant Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 50,000 100,000 15,000 285,560 12,000	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 4,367 127,220 934	0 281,000 360 5,586 0 97,900 500 200,000 50,000 100,000 350,000 15,000 300,700 12,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0 0 2,000 0 0 15,140 0	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 3.8% 0.0% 0.0% 5.3% 0.0%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1620 1628 1630 1698 1705 1735 1810	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Plant Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense	247 64,090 412 6,335 83,035 128,734 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225	0 281,000 360 5,586 0 97,900 500 200,000 50,000 55,000 100,000 350,000 15,000 15,000 12,000 90,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 0 2,000 0 0 2,000 0 0 15,140 0 (128,300)	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 5.3% 0.0% -58.8%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1604 1620 1628 1630 1698 1705 1810 1735 1810	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense Contract Work	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186 292,815	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300 98,500	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225 441,483	0 281,000 360 5,586 0 97,900 5000 200,000 50,000 55,000 100,000 350,000 15,000 12,000 90,000 265,000	0 (16,800) (784) (1,604) 0 (16,450) 120 0 0 2,000 0 0 2,000 0 0 15,140 0 (128,300) 166,500	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 5.3% 0.0% -58.8% 169.0%
Contra 1230 1255 1428 1430 1535 1536 1602 1604 1620 1628 1630 1698 1735 1735 1735 1735 1810 1906 1971	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense Contract Work Grant Pass Thru Salaries	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186 292,815 337,357	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 50,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300 98,500 294,021	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225 441,483 81,046	0 281,000 360 5,586 0 97,900 50,000 50,000 55,000 100,000 350,000 15,000 300,700 12,000 90,000 265,000 0	$\begin{array}{c} 0\\ (16,800)\\ (784)\\ (1,604)\\ 0\\ (16,450)\\ 120\\ 0\\ 0\\ 2,000\\ 0\\ 0\\ 0\\ 0\\ 15,140\\ 0\\ (128,300)\\ 166,500\\ (294,021) \end{array}$	NA -5.6% -8.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 0.0% 5.3% 0.0% 5.3% 0.0% -58.8% 169.0% -100.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1602 1602 1620 1628 1630 1698 1705 1735 1810 1906 1971 1972	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense Contract Work Grant Pass Thru Salaries Grant Pass Thru Benefits	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186 292,815 337,357 7,857	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300 98,500 294,021 18,500	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225 441,483 81,046 0	0 281,000 360 5,586 0 97,900 50,000 50,000 55,000 100,000 350,000 15,000 300,700 12,000 90,000 265,000 0 0	$\begin{array}{c} 0\\ (16,800)\\ (784)\\ (1,604)\\ 0\\ (16,450)\\ 120\\ 0\\ (16,450)\\ 120\\ 0\\ 0\\ 0\\ 2,000\\ 0\\ 0\\ 0\\ 15,140\\ 0\\ (128,300)\\ 166,500\\ (294,021)\\ (18,500)\end{array}$	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 0.0% 5.3% 0.0% -58.8% 169.0% -100.0%
Contra 1230 1255 1428 1430 1536 1536 1602 1604 1620 1628 1638 1705 1735 1810 1907 1971 1972 1973	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense Contract Work Grant Pass Thru Salaries Grant Pass Thru OT	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186 292,815 337,357 7,857 24,570	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300 294,021 18,500 4,800	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225 441,483 81,046 0 7,868	0 281,000 360 5,586 0 97,900 500 200,000 55,000 100,000 350,000 15,000 350,000 15,000 300,700 12,000 90,000 265,000 0 0	$\begin{array}{c} 0\\ (16,800)\\ (784)\\ (1,604)\\ 0\\ (16,450)\\ 120\\ 0\\ 0\\ 2,000\\ 0\\ 0\\ 2,000\\ 0\\ 0\\ 15,140\\ 0\\ (128,300)\\ 166,500\\ (294,021)\\ (18,500)\\ (4,800) \end{array}$	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 3.8% 0.0% 0.0% 5.3% 0.0% -5.3% 0.0% -58.8% 169.0% -100.0% -100.0%
Contra 1230 1255 1428 1430 1440 1535 1536 1602 1604 1620 1628 1630 1698 1735 1735 1735 1810 1906 1971	ctual Services (B): Freight & Hauling Expense Travel and Education Benefit Subsidy Life Insurance Prop Insur & Risk Mgmt Telephone Expense Network Connectivity Repairs - Vehicles/Helicopters Repair of Buildings Comp Software Mtnc Repair of Plant Equipment Repair of Opr. Equipment Repair of Opr. Equipment Repair & Mtnc Services Auto Rental Rent/Office Machines Investigations Expense Contract Work Grant Pass Thru Salaries Grant Pass Thru Benefits	247 64,090 412 6,335 83,035 128,734 160 170,296 30,999 21,522 18,837 431,739 12,711 348,963 8,291 58,186 292,815 337,357 7,857	0 297,800 1,144 7,190 0 114,350 380 200,000 50,000 53,000 100,000 350,000 15,000 285,560 12,000 218,300 98,500 294,021 18,500	0 209,745 360 5,141 0 37,853 292 182,979 71,260 0 23,584 298,008 4,367 127,220 934 71,225 441,483 81,046 0	0 281,000 360 5,586 0 97,900 50,000 50,000 55,000 100,000 350,000 15,000 300,700 12,000 90,000 265,000 0 0	$\begin{array}{c} 0\\ (16,800)\\ (784)\\ (1,604)\\ 0\\ (16,450)\\ 120\\ 0\\ (16,450)\\ 120\\ 0\\ 0\\ 0\\ 2,000\\ 0\\ 0\\ 0\\ 15,140\\ 0\\ (128,300)\\ 166,500\\ (294,021)\\ (18,500)\end{array}$	NA -5.6% -68.5% -22.3% NA -14.4% 31.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 5.3% 0.0% -58.8% 169.0% -100.0%

DEPARTMENT OF POLICE SCHEDULE 9 OTHER CITY FUNDS SUMMARY

	Actual 2020-21	Adopted 2021-22	Estimated 2021-22	Requested 2022-23	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	0	6.500	638	1,350	(5,150)	-79.2%
2334 Gasoline/Oil Lubricants	99.412	113,800	53.005	121,525	7.725	6.8%
2410 Lab/Medical Supplies	14,575	0	6,625	0	0	NA
2625 Minor Equipment	553,000	483,600	1,135,386	934,500	450,900	93.2%
2735 Wearing Apparel	2,841	12,500	10,376	13,100	600	4.8%
2999 Charge Out	(25,908)	(75,000)	(3,740)	(150,000)	(75,000)	100.0%
Total Commodities	643,920	541,400	1,202,290	920,475	379,075	70.0%
	<u> </u>	· · · ·	· · ·	,		
Capital Outlay (E):						
3406 Computer Equipment	110,566	0	612,569	484,000	484,000	NA
3418 Lab Equipment	66,657	156,000	48,112	160,000	4,000	2.6%
3420 Motor Vehicles	1,298,818	1,040,000	1,050,000	2,050,000	1,010,000	97.1%
3422 Office Equipment	0	6,500	96,000	0	(6,500)	-100.0%
3442 Police Equipment	5,871,252	621,172	2,864,222	1,158,243	537,071	86.5%
3505 Computer Software	2,900	19,000	196,168	287,500	268,500	1413.2%
Total Capital Outlay	7,350,193	1,842,672	4,867,071	4,139,743	2,297,071	124.7%
Total Expenditures	18,954,164	16,345,325	17,350,388	19,380,987	3,035,662	18.6%
SURPLUS (DEFICIT)	0	0	0	0	0	
	0		<u> </u>			
PERSONNEL COSTS:						
Salaries	4,825,991	5,128,014	4,885,776	5,433,541	305,527	6.0%
Pensions	1,079,685	1,280,241	1,218,422	1,436,767	156,526	12.2%
Health Insurance	873,666	985,769	988,148	1,119,782	134,013	13.6%
All Other Personal Services	2,097,281	4,439,484	2,378,825	4,300,633	(138,851)	-3.1%
Travel and Education	64,090	297,800	209,745	281,000	(16,800)	-5.6%
Benefit Subsidy	412	1,144	360	360	(784)	-68.5%
Life Insurance	6,335	7,190	5,141	5,586	(1,604)	-22.3%
Total Personnel Costs	8,947,460	12,139,642	9,686,417	12,577,669	438,027	3.6%
Percent of Total	47.2%	74.3%	55.8%	64.9%		
NON-PERSONNEL	10,006,704	4,205,683	7,663,971	6,803,318	2,597,635	61.8%
Percent of Total	52.8%	25.7%	44.2%	35.1%		