

1200N COUNTY-CITY BUILDING
227 W. JEFFERSON BLVD.
SOUTH BEND, INDIANA 46601-1830



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CITY OF SOUTH BEND, IN JAMES MUELLER, MAYOR
DEPARTMENT OF ADMINISTRATION AND FINANCE

2023 PROPOSED BUDGET

**Budget Hearing #2: Police Department
August 24, 2022**



Common Council 2023 Budget Hearing #2

Police Department

8/24/22



2023 Department Goals/Strategic Objectives

- Increased personnel strength/recruiting
- RTCC, including analysts and associated technologies
- Expand (via non-sworn) capacity and expertise areas within our Crime Lab
- Mobile Crisis Team
- Community Resource Officers



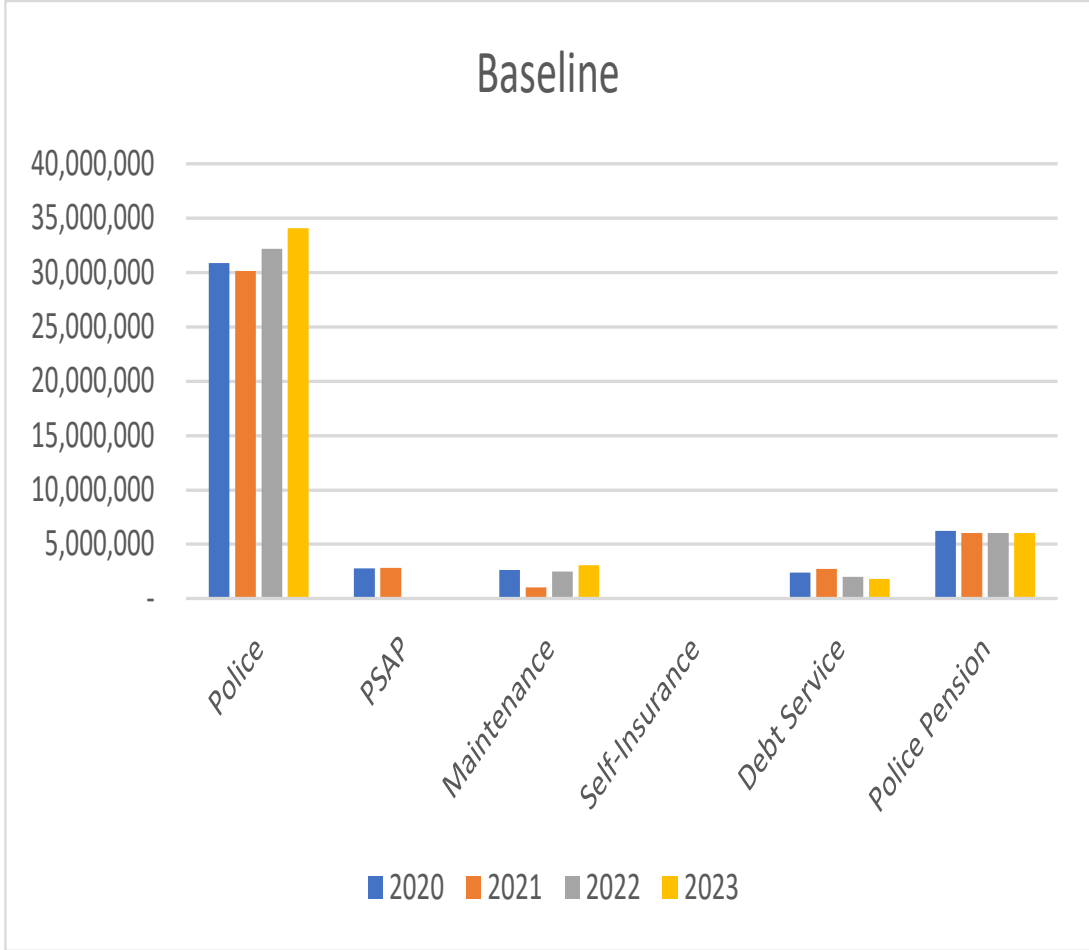
2023 Budget-Baseline Spending

Row Labels	2020 Adopted	2021 Adopted	2022 (Structural)	2023 Proposed	YOY Variance
Baseline Spending	45,017,121	42,914,550	42,794,780	45,064,714	5.3%
Police	30,887,047	30,171,663	32,181,128	34,100,196	6.0%
PSAP	2,799,865	2,849,226	-	-	
Maintenance of Current Capital	2,627,027	1,047,699	2,487,199	3,066,449	23.3%
Self-Insurance	50,000	50,000	50,000	50,000	0.0%
Debt Service	2,415,494	2,738,222	2,018,713	1,790,329	-11.3%
Police Pension	6,237,688	6,057,740	6,057,740	6,057,740	0.0%



2023 Budget-Baseline Spending

- Police operations \$34.1 million.
- PSAP not charged to Police.
- Maintenance & debt service-purchasing, repair and preventative maintenance.
- Pension-cost of old plan.





Police operations-includes Crime lab

	2020	2021	2022	2023	YOY Variance
Salaries & Wages	21,083,984	20,591,188	21,702,315	22,751,734	4.8%
Fringe Benefits	7,048,333	6,855,978	7,785,316	8,274,855	6.3%
Professional Services	575,000	710,000	720,000	720,000	0.0%
Travel	250	250	250	250	0.0%
Other Services & Charges	473,408	482,158	461,158	461,158	0.0%
Printing & Advertising	24,721	24,721	24,721	164,721	566.3%
Supplies	716,000	695,000	675,000	675,000	0.0%
Fuel	790,943	637,960	637,960	878,070	37.6%
Utilities	174,408	174,408	174,408	174,408	0.0%
	30,887,047	30,171,663	32,181,128	34,100,196	6.0%



Salary & Benefits

- Salary & benefits \$31.0 million, 91% of total
- 240 officers in 2023, increase of 8 from 2022.
- Contract negotiations in process-2% increase placeholder in budget.
- 42 Non bargaining staff-3% increase

	2022	2023	YOY Variance
Salaries & Wages	21,702,315	22,751,734	4.8%
Fringe Benefits	7,785,316	8,274,855	6.3%
Total	29,487,631	31,026,589	5.2%



2023 Personnel Change Requests

- Three FTEs (replace one transfer to IT)

Requested Position Title	Type of Request (see options above)	2022 Salary Ordinance	Proposed 2023 Salary Ordinance	Proposed Change
NB-FT-Police Crime Intelligence Analyst 1	New FTE	\$ -	\$ 48,000	\$ 48,000
NB-FT-Police Crime Intelligence Analyst 1	New FTE	\$ -	\$ 48,000	\$ 48,000
NB-FT-Police Crime Intelligence Analyst 2	New FTE	\$ -	\$ 61,119	\$ 61,119
NB-FT-Police Crime Intelligence Analyst 2	Change in Position (no salary or	\$ 51,250	\$ 61,119	\$ 9,869
NB-FT-Police Crime Intelligence Analyst 2	Title Change Only	\$ 59,628	\$ 61,119	\$ 1,491
NB-FT-Police Crime Intelligence Analyst Senior	Change in Position (no salary or	\$ 59,628	\$ 65,000	\$ 5,372



Capital

Purchase 34 vehicles-
vehicles used for 7-8 years-
approximately 100,000 miles.
Grant-Bomb suit.

Description	2023 Cost
(2) Undercover cars	50,000
Bomb Bunker	75,000
Bomb Suit	40,000
Halogen System	60,000
34 police cars at \$53,750 each	1,827,500
Total	2,052,500



Revenue

Revenue	2019 Actual	2020 Actual	2021 Structural	2022 Structural	2023 Proposed
Intergov./ Shared Revenues	6,116,800	6,053,490	6,031,281	6,087,740	5,930,000
Intergov./ Grants	56,495	1,739,992	369,983	-	-
Charges for Services	164,005	179,452	175,457	130,720	130,720
Fines, Forfeitures, and Fees	112,527	100,438	96,960	101,200	101,200
Donations	5,098	2,000	500	8,500	8,500
Other Income	630,918	736,630	447,370	458,500	458,500
Interest Earnings	66,460	17,463	11,129	16,226	34,600
Debt Proceeds	-	2,262,160	1,598,000	1,462,000	1,827,500
Interfund Transfers In	26,423	1,547,272	81,148	352,373	-
Grand Total	7,178,727	12,638,897	8,811,829	8,617,259	8,491,020



Strategic Initiatives

Strategic Initiatives	217,000	207,000	208,500	508,500	143.9%
Police					
Education & Training	110,000	100,000	100,000	100,000	0.0%
Travel	50,000	50,000	51,500	51,500	0.0%
Police Athletic League	57,000	57,000	57,000	57,000	0.0%
Mental Health Crisis Response	-	-	-	300,000	



Strategic Initiatives:

Police Athletic League (PAL)

- Youth Outreach Programs Through Sports
- Over 800 Youth Participants Annually, **869** this year alone,
- Year-Round Boxing
- Summer: Tennis, Basketball, Football, Swimming, Conflict Resolution (year-round), Tutoring (school year), Women's Self-Defense (all year), Yoga (new), Soccer and Kickball.





SBPD SUMMER PROSPECT DAYS

SOUTH BEND POLICE DEPARTMENT
SUMMER PROSPECT DAY SATURDAY
 AUGUST 27
 SBPOLICEJOBS.COM

SOUTH BEND POLICE DEPARTMENT
ONE-DAY POLICE HIRING EVENT
 SATURDAY, AUGUST 27
 PHYSICAL AGILITY | WRITTEN TEST | PERSONAL INTERVIEW | ORAL BOARD | FINGERPRINTS | SCHEDULE MEDICAL & PSYCHOLOGICAL EVALUATION | MEET WITH BACKGROUND INVESTIGATOR FOR PRELIMINARY REVIEW
 LUNCH PROVIDED
NEW RECRUITS & LATERALS WELCOME
 SBPOLICEJOBS.COM
 APPLICATIONS DUE AUGUST 22

SBPD
 SUMMER PROSPECT DAYS

COMPLETE A MAJORITY OF THE HIRING PROCESS IN JUST ONE DAY!

PHYSICAL AGILITY | WRITTEN TEST | PERSONAL INTERVIEW | ORAL BOARD | FINGERPRINTS | SCHEDULE MEDICAL & PSYCHOLOGICAL EVALUATION | MEET WITH BACKGROUND INVESTIGATOR FOR PRELIMINARY REVIEW

TWO OPTIONS
 JUNE 24 • JULY 16

LUNCH PROVIDED
APPLY NOW & LEARN MORE:
 SBPOLICEJOBS.COM

APPLICATIONS MUST BE COMPLETE BY 6/20 OR 7/11

WANT TO JUMP-START YOUR POLICE CAREER?
 SOUTH BEND POLICE DEPARTMENT
SUMMER PROSPECT DAY
 COMPLETE A MAJORITY OF THE HIRING PROCESS IN ONE DAY
SATURDAY, AUGUST 27
WHAT TO EXPECT:
 AGILITY TEST | WRITTEN EXAM | PERSONAL INTERVIEW | ORAL BOARD | FINGERPRINTS | SCHEDULE MEDICAL & PSYCHOLOGICAL EVALUATION | MEET WITH BACKGROUND INVESTIGATOR FOR PRELIMINARY REVIEW

JOIN US!

OUR BENEFITS

- COMPETITIVE SALARIES
 - FIRST YEAR: \$57,985+
 - SECOND YEAR: \$65,576+
- TAKE-HOME CARS
- SHIFT, RESIDENCY, EDUCATION & MILITARY INCENTIVES
- SPECIALTY UNITS

GET IN TOUCH
 SBPD TRAINING & RECRUITMENT DIVISION
 574-235-9224
 SBPOLICEJOBS.COM



Questions?



Expenditure Summary

Excludes Interfund Transfers and Allocations

Row Labels	2020 Adopted	2021 Adopted	2022 (Structural)	2023 Proposed	YOY Variance
Baseline Spending	45,017,121	42,914,550	42,794,780	45,064,714	5.3%
Debt Service	2,415,494	2,738,222	2,018,713	1,790,329	-11.3%
Essential Operations	39,924,600	39,078,629	38,238,868	40,157,936	5.0%
Police	37,124,735	36,229,403	38,238,868	40,157,936	5.0%
Police	30,285,056	29,522,922	31,504,030	33,405,321	6.0%
Salaries & Wages	20,659,368	20,127,429	21,226,678	22,263,717	4.9%
Fringe Benefits	6,887,958	6,687,996	7,600,855	8,084,997	6.4%
Education & Training	-	-	-	-	-
Professional Services	575,000	710,000	720,000	720,000	0.0%
Travel	250	250	250	250	0.0%
Other Services & Charges	473,408	482,158	461,158	461,158	0.0%
Printing & Advertising	24,721	24,721	24,721	164,721	566.3%
Supplies	699,000	678,000	658,000	658,000	0.0%
Fuel	790,943	637,960	637,960	878,070	37.6%
Utilities	174,408	174,408	174,408	174,408	0.0%
Crime Lab	601,991	648,741	677,098	694,875	2.6%
Salaries & Wages	424,616	463,759	475,637	488,017	2.6%
Fringe Benefits	160,375	167,982	184,461	189,858	2.9%
Education & Training	-	-	-	-	-
Professional Services	-	-	-	-	-
Other Services & Charges	-	-	-	-	-
Supplies	17,000	17,000	17,000	17,000	0.0%
Police Pension	6,237,688	6,057,740	6,057,740	6,057,740	0.0%
Salaries & Wages	6,229,288	6,049,340	6,049,340	6,049,340	0.0%
Education & Training	500	500	500	500	0.0%
Professional Services	6,500	6,500	6,500	6,500	0.0%
Other Services & Charges	1,400	1,400	1,400	1,400	0.0%
PSAP	2,799,865	2,849,226	-	-	-
Maintenance of Current Capital	2,627,027	1,047,699	2,487,199	3,066,449	23.3%
Self-Insurance	50,000	50,000	50,000	50,000	0.0%
Strategic Spending	217,000	207,000	208,500	508,500	143.9%
Strategic Initiatives	217,000	207,000	208,500	508,500	143.9%
Safe Community for Everyone	217,000	207,000	208,500	508,500	143.9%
Police	217,000	207,000	208,500	208,500	0.0%
Education & Training	110,000	100,000	100,000	100,000	0.0%
Travel	50,000	50,000	51,500	51,500	0.0%
Police Athletic League	57,000	57,000	57,000	57,000	0.0%
Mental Health	-	-	-	300,000	-
Mental Health Crisis Response	-	-	-	300,000	-
Grand Total	45,234,121	43,121,550	43,003,280	45,573,214	6.0%



Personnel Change Summary

Department	Type of Request	Subdivision	Current Position Title	Requested Position Title	# of affected employees	2022 Salary Ordinance	Proposed 2023 Salary Ordinance	Total Increased Cost	Percent Change
Police Department	New FTE	Police General	(blank)	NB-FT-Police Crime Intelligence Analyst 1	2	-	48,000	96,000	100.0%
				NB-FT-Police Crime Intelligence Analyst 2	1	-	61,119	61,119	100.0%
	Title Change Only		NB-FT-PO Crime Intelligence Anlst-SIO	1	59,628	61,119	1,491	2.5%	
			NB-FT-Police Crime Intelligence Analyst Senior	1	59,628	65,000	5,372	9.0%	
	Change in Position (no salary ord. impact)		NB-FT-Crime Resource Specialist-SIO	1	51,250	61,119	9,869	19.3%	
Grand Total					6			173,851	



Personnel Detail

Fd-Dp-Dv-Sub	Subdivision	Position	Status	2022 FTE	2023 FTE	Incr/ (Decr) FTE	2022 Salary Cap	Estimated % Increase	2023 Salary Cap
101-08-080-080	Police General	PO-Chief	PO	1	1	-	\$ 113,479	2.00%	\$ 115,749
101-08-080-080	Police General	PO-Division Chief-GF	PO	3	3	-	\$ 96,898	2.00%	\$ 98,836
101-08-080-080	Police General	PO-Captain-GF	PO	7	7	-	\$ 83,623	2.00%	\$ 85,295
101-08-080-080	Police General	PO-Lieutenant-GF	PO	13	13	-	\$ 73,951	2.00%	\$ 75,430
101-08-080-080	Police General	PO-Supervisory Sergeant-GF	PO	30	30	-	\$ 71,194	2.00%	\$ 72,618
101-08-080-080	Police General	PO-Investigator-DB Aft-GF	PO	37	37	-	\$ 66,461	2.00%	\$ 67,790
101-08-080-080	Police General	PO-Patrolman 1st class-GF	PO	124	126	2	\$ 65,576	2.00%	\$ 66,888
101-08-080-080	Police General	PO-Patrolman 2nd class-GF	PO	17	23	6	\$ 57,985	2.00%	\$ 59,145
101-08-080-080	Police General	NB-FT-Admin Asst II-DB Day	NB	1	1	-	\$ 44,627	3.00%	\$ 45,966
101-08-080-080	Police General	NB-FT-Admin Asst II-Training Bur	NB	1	1	-	\$ 44,627	3.00%	\$ 45,966
101-08-080-080	Police General	NB-FT-Crime Analyst-DB Day	NB	1	1	-	\$ 41,718	3.00%	\$ 42,970
101-08-080-080	Police General	NB-FT-PO Crime Intelligence Anlst-SIO	NB	2	-	(2)	\$ 59,628	3.00%	\$ 61,417
101-08-080-080	Police General	NB-FT-Crime Resource Specialist-SIO	NB	1	-	(1)	\$ 51,250	3.00%	\$ 52,788
101-08-080-080	Police General	NB-FT-Data Entry Specialist-RB Aft	NB	1	1	-	\$ 40,367	3.00%	\$ 41,578
101-08-080-080	Police General	NB-FT-Data Entry Specialist-RB Day	NB	2	2	-	\$ 40,367	3.00%	\$ 41,578
101-08-080-080	Police General	NB-FT-Data Entry Specialist-RB Nght	NB	1	1	-	\$ 40,367	3.00%	\$ 41,578
101-08-080-080	Police General	NB-FT-Digital Comm & Multimedia Tr Coord	NB	1	1	-	\$ 58,915	3.00%	\$ 60,682
101-08-080-080	Police General	NB-FT-Director of Purchasing & Logistics	NB	1	1	-	\$ 73,404	3.00%	\$ 75,606
101-08-080-080	Police General	NB-FT-Executive Asst/Dir Sp Prj-PO	NB	1	1	-	\$ 57,938	3.00%	\$ 59,676
101-08-080-080	Police General	NB-FT-Financial Spec III-PO Svc	NB	1	1	-	\$ 46,664	3.00%	\$ 48,064
101-08-080-080	Police General	NB-FT-Financial Spec-Sr-PO Svc	NB	1	1	-	\$ 59,096	3.00%	\$ 60,869
101-08-080-080	Police General	NB-FT-Manager-Property & Evidence-RB Day	NB	1	1	-	\$ 46,913	3.00%	\$ 48,320
101-08-080-080	Police General	NB-FT-PO Crime Intelligence Analyst 1	NB	-	2	2	\$ -	100.00%	\$ 48,000
101-08-080-080	Police General	NB-FT-PO Crime Intelligence Analyst 2	NB	-	3	3	\$ 59,628	2.50%	\$ 61,119
101-08-080-080	Police General	NB-FT-PO Crime Intelligence Analyst Senior	NB	-	1	1	\$ 59,628	9.01%	\$ 65,000
101-08-080-080	Police General	NB-FT-Preventative Mtce Coord-PO Svc	NB	1	1	-	\$ 45,068	3.00%	\$ 46,420
101-08-080-080	Police General	NB-FT-Property/Ev Custodian-Sr-RB Day	NB	1	1	-	\$ 39,149	3.00%	\$ 40,323
101-08-080-080	Police General	NB-FT-Records Specialist-RB Aft	NB	2	2	-	\$ 38,050	3.00%	\$ 39,192
101-08-080-080	Police General	NB-FT-Records Specialist-RB Day	NB	8	8	-	\$ 38,050	3.00%	\$ 39,192
101-08-080-080	Police General	NB-FT-Records Specialist-RB Nght	NB	2	2	-	\$ 38,050	3.00%	\$ 39,192
101-08-080-080	Police General	NB-FT-Records Supervisor-RB Day	NB	1	1	-	\$ 57,675	3.00%	\$ 59,405
101-08-080-080	Police General	NB-FT-Shift Lead-RB Day	NB	2	2	-	\$ 46,445	3.00%	\$ 47,838
101-08-080-080	Police General	TPO-PO Facility Ops Tech I-PO Svc	TM	1	1	-	\$ 35,732	2.00%	\$ 36,447
101-08-080-080	Police General	TPO-PO Facility Ops Tech II-PO Svc	TM	1	1	-	\$ 38,973	2.00%	\$ 39,752
101-08-080-080	Police General	TPO-PO Facility Ops Tech III-PO Svc	TM	1	1	-	\$ 45,625	2.00%	\$ 46,537
101-08-080-083	Crime Lab	NB-FT-Digital (Forensic) Lab Tech-DB Day	NB	1	1	-	\$ 58,829	3.00%	\$ 60,594
101-08-080-083	Crime Lab	NB-FT-Firearms IBIS/NIBIN Tech-DB Day	NB	1	1	-	\$ 48,132	3.00%	\$ 49,576
101-08-080-083	Crime Lab	NB-FT-Forensic Lab Tech-DB Day	NB	1	1	-	\$ 64,176	3.00%	\$ 66,101
101-08-080-083	Crime Lab	NB-FT-FS/ Firearm & Toolmrk Ex-DB Day	NB	1	1	-	\$ 78,081	3.00%	\$ 80,423
101-08-080-083	Crime Lab	NB-FT-FS/ Firearm & Toolmrk Ex Tr-DB Day	NB	1	1	-	\$ 64,176	3.00%	\$ 66,101
101-08-080-083	Crime Lab	NB-FT-Latent Fingerprint Examiner-DB Day	NB	1	1	-	\$ 58,829	3.00%	\$ 60,594
101-08-080-083	Crime Lab	NB-FT-Supervisor-Crime Laboratory-DB Day	NB	1	1	-	\$ 73,803	3.00%	\$ 76,017
				275	286				

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-080-410001	Personnel-Salaries & Wages-Salaried Wages	13,648,487	13,343,330	13,955,636	12,871,751	13,092,652	10,751,946	10,693,846	18,133,125
101-08-080-080-410002	Personnel-Salaries & Wages-Teamster Wages	113,106	119,459	109,619	113,558	147,372	124,353	124,353	124,736
101-08-080-080-410003	Personnel-Salaries & Wages-Permanent Part Time	141,890	141,890	167,815	153,384	133,187	141,890	141,890	141,890
101-08-080-080-410004	Personnel-Salaries & Wages-Extra & Overtime	1,724,163	1,645,221	1,775,878	1,419,133	1,714,284	1,997,860	1,997,860	1,997,860
101-08-080-080-410005	Personnel-Salaries & Wages-Seasonal & Interns	36,544	36,544	33,193	5,982	58,770	36,544	36,544	36,544
101-08-080-080-410009	Personnel-Salaries & Wages-Sick Leave Buy Back/Retir	-	-	21,339	29,276	65,375	-	55,000	-
101-08-080-080-410012	Personnel-Salaries & Wages-Special Pays	1,459,876	1,250,192	1,062,005	894,622	1,020,071	1,716,554	1,716,554	1,716,554
101-08-080-080-410013	Personnel-Salaries & Wages-Critical Duty Days	81,000	88,000	87,358	69,876	133,610	110,000	110,000	110,000
101-08-080-080-410014	Personnel-Salaries & Wages-Contract Add Pays	3,008	3,008	5,381	5,874	5,126	3,008	3,008	-
101-08-080-080-410017	Personnel-Salaries & Wages-Stand By Pay	-	-	-	-	-	-	3,000	3,008
101-08-080-080-411001	Personnel-Employee Benefits-FICA Regular	159,229	133,732	183,582	142,658	146,288	144,209	144,209	162,516
101-08-080-080-411002	Personnel-Employee Benefits-FICA Police	223,773	220,208	205,620	192,470	215,365	285,556	285,556	297,118
101-08-080-080-411004	Personnel-Employee Benefits-PERF Regular	213,134	175,805	223,170	167,764	160,660	191,145	191,145	217,947
101-08-080-080-411005	Personnel-Employee Benefits-PERF Union	1,919	2,033	1,402	1,406	1,258	2,111	2,111	2,112
101-08-080-080-411006	Personnel-Employee Benefits-PERF Police Union	2,085,987	1,998,616	2,070,191	1,989,624	2,187,308	2,880,934	2,880,934	3,035,785
101-08-080-080-411007	Personnel-Employee Benefits-Unemployment Comp	1,703	4,039	-	1,533	5,334	33,677	33,677	26,502
101-08-080-080-411008	Personnel-Employee Benefits-Health Insurance	2,658,782	2,542,678	2,254,151	2,596,686	2,665,885	3,605,736	3,605,736	3,880,881
101-08-080-080-411009	Personnel-Employee Benefits-Life Insurance	27,480	26,280	28,085	26,070	26,385	31,920	31,920	33,240

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-080-411014	Personnel-Employee Benefits-Parental Leave	59,604	57,572	41,162	54,478	59,551	73,669	73,669	77,298
101-08-080-080-411015	Personnel-Employee Benefits-Other Fringe Benefits	-	-	200	-	200	-	100	-
101-08-080-080-411200	Personnel-Employee Benefits-Clothing Allowance	282,000	282,000	262,512	246,797	257,677	345,000	345,000	345,000
101-08-080-080-411201	Personnel-Employee Benefits-Tool Allowance	195	195	-	-	-	195	195	195
101-08-080-080-411203	Personnel-Employee Benefits-Job Readiness Allow.	-	1,275	1,488	1,275	1,275	1,575	1,575	1,275
101-08-080-080-411206	Personnel-Employee Benefits-Cell Phone Allowance	5,788	5,788	3,665	2,400	1,300	5,128	5,128	5,128
101-08-080-080-421000	Supplies-Office-General Office Supplies	-	-	-	322	543	25,000	26,299	25,000
101-08-080-080-421001	Supplies-Office-Official Records	6,000	6,000	-	2,730	6,539	6,000	6,000	6,000
101-08-080-080-421002	Supplies-Office-Stationary & Printing	25,000	25,000	29,491	37,818	23,898	-	-	-
101-08-080-080-422000	Supplies-Operating-Other Operating Supplies	313,000	416,000	194,573	263,454	371,359	416,000	507,346	416,000
101-08-080-080-422001	Supplies-Operating-C.S. Gasoline	787,943	634,960	515,652	333,318	484,378	634,960	634,960	876,070
101-08-080-080-422003	Supplies-Operating-Gasoline	3,000	3,000	2,668	913	2,322	3,000	3,326	2,000
101-08-080-080-422005	Supplies-Operating-Uniforms	100,000	30,000	110,645	101,268	33,572	30,000	33,036	30,000
101-08-080-080-422007	Supplies-Operating-Cleaning Supplies	10,000	10,000	10,360	9,745	14,061	10,000	10,291	10,000
101-08-080-080-422008	Supplies-Operating-Medical/Safety Supplies	3,000	3,000	2,145	366	1,416	3,000	3,000	3,000
101-08-080-080-422013	Supplies-Operating-Promotional Supplies	-	-	-	-	209	-	-	-
101-08-080-080-422022	Supplies-Operating-Laboratory Supplies	-	-	24,324	50	2,495	-	-	-
101-08-080-080-423000	Supplies-Repair & Maint-Other R&M Supplies	-	-	-	638	-	-	-	-
101-08-080-080-423001	Supplies-Repair & Maint-Building Materials	15,000	15,000	12,058	11,195	5,693	15,000	15,000	15,000
101-08-080-080-423006	Supplies-Repair & Maint-Small Tools & Equipment	7,000	5,000	3,907	2,797	4,532	5,000	5,691	5,000

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-080-423009	Supplies-Repair & Maint-Repair Parts	5,000	5,000	-	2,550	4,556	5,000	5,000	5,000
101-08-080-080-431000	Services & Charges-Professional-Other Professional Svcs	210,000	345,000	500,397	519,798	213,819	355,000	322,524	355,000
101-08-080-080-431001	Services & Charges-Professional-Legal Services	350,000	350,000	144,022	185,794	185,023	350,000	306,282	350,000
101-08-080-080-431009	Services & Charges-Professional-Computer & Technology	-	-	-	45,489	86,466	-	19,500	-
101-08-080-080-431012	Services & Charges-Professional-Veterinary Services	15,000	15,000	13,185	14,225	9,986	15,000	15,000	15,000
101-08-080-080-431014	Services & Charges-Professional-Collection Costs	-	-	100	-	505	-	-	-
101-08-080-080-432002	Services & Charges-Communication & Transp-Mailing	12,000	12,000	7,382	5,560	6,081	12,000	12,000	12,000
101-08-080-080-432003	Services & Charges-Communication & Transp-Travel	-	-	1,339	1,648	2,618	-	100	-
101-08-080-080-432004	Services & Charges-Communication & Transp-Telecommunications	172,000	210,000	170,254	188,390	214,532	210,000	166,049	210,000
101-08-080-080-432005	Services & Charges-Communication & Transp-Mileage Reimb	250	250	-	-	-	250	250	250
101-08-080-080-433001	Services & Charges-Printing & Ad-Outside Printing Services	24,721	24,721	-	3,288	7,091	24,721	24,721	24,721
101-08-080-080-433003	Services & Charges-Printing & Ad-Promotional	-	-	-	-	48,284	-	154,220	140,000
101-08-080-080-435001	Services & Charges-Utility Services-Electric	129,630	129,630	138,694	132,039	136,486	129,630	129,630	129,630
101-08-080-080-435002	Services & Charges-Utility Services-Natural Gas	27,778	27,778	29,447	20,728	27,921	27,778	27,778	27,778
101-08-080-080-435004	Services & Charges-Utility Services-Water	17,000	17,000	16,925	18,185	18,248	17,000	17,000	17,000
101-08-080-080-436001	Services & Charges-Repairs & Maint-Building R&M	60,000	60,000	36,060	82,908	75,500	60,000	61,525	60,000
101-08-080-080-436002	Services & Charges-Repairs & Maint-Office Equip R&M	55,000	25,000	22,051	1,454	-	25,000	25,000	25,000

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-080-436003	Services & Charges-Repairs & Maint-Auto Equip R&M	750,000	675,000	641,958	580,455	556,103	675,000	675,000	708,750
101-08-080-080-436005	Services & Charges-Repairs & Maint-Other Equip R&M	15,199	15,199	10,158	6,867	969	15,199	17,553	15,199
101-08-080-080-436006	Services & Charges-Repairs & Maint-Radio Equip R&M	161,828	205,000	196,032	200,304	189,524	205,000	193,500	205,000
101-08-080-080-437001	Services & Charges-Rentals-Land	27,500	28,500	27,000	28,000	29,000	28,500	30,000	28,500
101-08-080-080-437002	Services & Charges-Rentals-Equipment Rental	-	-	-	-	8	-	-	-
101-08-080-080-437003	Services & Charges-Rentals-Office Space	-	-	-	-	-	-	-	40,000
101-08-080-080-438100	Services & Charges-Debt Service-Principal	139,178	141,306	137,083	139,178	141,305	-	-	1,427,608
101-08-080-080-438200	Services & Charges-Debt Service-Interest	3,742	1,616	5,837	3,742	1,615	-	-	101,707
101-08-080-080-439000	Services & Charges-Other-Misc Charges & Svcs	90,000	90,000	45,329	46,260	91,068	90,000	95,287	90,000
101-08-080-080-439003	Services & Charges-Other-Subscriptions	1,000	1,000	1,056	512	370	1,000	1,000	1,000
101-08-080-080-439004	Services & Charges-Other-Dues & Memberships	3,108	3,108	1,825	3,435	3,717	3,108	3,108	3,108
101-08-080-080-439005	Services & Charges-Other-Bank & Credit Card Fees	-	-	-	65	65	-	-	-
101-08-080-080-439006	Services & Charges-Other-Education & Training	-	-	350	426	56,136	-	-	-
101-08-080-080-439100	Services & Charges-Other-Refunds/Awards/Indemnities	5,000	5,000	-	-	-	5,000	5,000	5,000
101-08-080-080-439300	Services & Charges-Other-Grants & Subsidies	57,000	57,000	3,026	5,635	11,075	57,000	58,099	57,000
101-08-080-080-439300	Services & Charges-Other-Grants & Subsidies	-	-				-	-	300,000
101-08-080-080-439999	Services & Charges-Other-Bad Debt Expense	300	300	-	397	-	300	-	-
101-08-080-080-445001	Capital Outlay-Machinery & Equip-Police Equipment	-	-	102,885	-	-	-	11,500	185,000
101-08-080-080-445100	Capital Outlay-Machinery & Equip-Lease Purch/Motor Equip	-	-	-	-	-	-	-	1,827,500

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-080-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	26,423	-	-	-	-	-
101-08-080-080-452002	Other Uses-Interfund Transfer Out-Allocations-Admin Cost	1,214,804	1,469,736	1,000,414	1,214,804	1,469,736	1,614,953	1,614,953	1,515,885
101-08-080-080-452003	Other Uses-Interfund Transfer Out-Allocations-IT	1,316,652	2,254,788	1,651,370	1,316,652	2,254,788	2,296,618	2,296,618	2,383,833
101-08-080-080-452004	Other Uses-Interfund Transfer Out-Allocations-Liability Ins	1,113,665	1,132,897	1,628,559	1,113,665	1,132,897	1,239,892	1,239,892	1,035,950
101-08-080-080-452006	Other Uses-Interfund Transfer Out-Allocations-Print Shop	-	-	24,156	-	-	-	-	-
101-08-080-080-452007	Other Uses-Interfund Transfer Out-Allocations-Central Stores	-	-	28,773	-	-	-	-	-
101-08-080-080-452009	Other Uses-Interfund Transfer Out-Allocations-Facilities Mgt	6,310	6,036	-	6,310	6,036	7,290	7,290	7,416
101-08-080-080-490000	Bad Debt Expense	-	-	-	-	-	-	300	300
101-08-080-083-410001	Personnel-Salaries & Wages-Salaried Wages	396,005	435,148	-	375,889	317,558	447,026	447,026	459,406
101-08-080-083-410003	Personnel-Salaries & Wages-Permanent Part Time	28,611	28,611	-	19,317	28,632	28,611	28,611	28,611
101-08-080-083-410004	Personnel-Salaries & Wages-Extra & Overtime	-	-	-	-	-	-	-	-
101-08-080-083-411001	Personnel-Employee Benefits-FICA Regular	32,483	35,478	-	28,518	25,200	36,386	36,386	37,333
101-08-080-083-411004	Personnel-Employee Benefits-PERF Regular	44,353	48,737	-	42,099	34,952	50,067	50,067	51,453
101-08-080-083-411007	Personnel-Employee Benefits-Unemployment Comp	40	131	-	36	97	715	715	551
101-08-080-083-411008	Personnel-Employee Benefits-Health Insurance	81,273	81,273	-	69,437	56,695	94,888	94,888	98,073
101-08-080-083-411009	Personnel-Employee Benefits-Life Insurance	840	840	-	840	710	840	840	840
101-08-080-083-411014	Personnel-Employee Benefits-Parental Leave	1,386	1,523	-	1,319	1,122	1,565	1,565	1,608
101-08-080-083-422000	Supplies-Operating-Other Operating Supplies	-	-	-	202	-	-	-	-
101-08-080-083-422022	Supplies-Operating-Laboratory Supplies	17,000	17,000	-	15,171	15,138	17,000	18,312	17,000

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
101-08-080-083-431000	Services & Charges-Professional-Other Professional Svcs	-	-	-	8	-	-	-	-
101-08-080-083-432003	Services & Charges-Communication & Transp-Travel	-	-	-	-	-	-	-	-
101-08-080-083-436000	Services & Charges-Repairs & Maint-Other R&M	-	-	-	-	-	-	-	-
101-08-080-083-439000	Services & Charges-Other-Misc Charges & Svcs	-	-	-	-	-	-	-	-
101-08-080-083-439004	Services & Charges-Other-Dues & Memberships	-	-	-	-	-	-	-	-
101-08-080-083-439006	Services & Charges-Other-Education & Training	-	-	-	-	-	-	-	-
101-08-080-083-452002	Other Uses-Interfund Transfer Out-Allocations-Admin Cost	-	30,696	-	-	30,696	42,146	42,146	42,335
101-08-080-083-452003	Other Uses-Interfund Transfer Out-Allocations-IT	-	117,875	-	-	117,875	149,333	149,333	151,537
216-08-080-088-439000	Services & Charges-Other-Misc Charges & Svcs	12,000	12,000	-	-	-	12,000	12,000	12,000
216-08-080-088-439006	Services & Charges-Other-Education & Training	20,000	10,000	-	-	-	10,000	10,000	10,000
216-08-080-088-445000	Capital Outlay-Machinery & Equip-Motor Equipment	45,000	45,000	-	-	41,000	22,500	22,500	-
216-08-080-088-445001	Capital Outlay-Machinery & Equip-Police Equipment	-	-	-	31,753	-	-	-	-
216-08-080-088-445006	Capital Outlay-Machinery & Equip-Computer Equip/Network	-	-	-	-	30,043	-	-	-
218-08-080-088-439000	Services & Charges-Other-Misc Charges & Svcs	1,000	1,000	623	-	-	-	-	-
218-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	18,799	18,799	-
220-08-080-085-422000	Supplies-Operating-Other Operating Supplies	-	-	-	-	-	-	143,000	-
220-08-080-085-445001	Capital Outlay-Machinery & Equip-Police Equipment	-	-	-	-	-	-	40,000	40,000
220-08-080-088-422000	Supplies-Operating-Other Operating Supplies	110,500	110,500	126,508	52,443	166,237	112,000	63,239	112,000
220-08-080-088-422005	Supplies-Operating-Uniforms	50,000	25,000	42,018	9,641	27,415	25,000	56,960	25,000

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
220-08-080-088-431000	Services & Charges-Professional-Other Professional Svcs	-	-	-	1,136	188	-	2,000	-
220-08-080-088-432003	Services & Charges-Communication & Transp-Travel	50,000	50,000	41,704	20,646	28,840	51,500	36,745	51,500
220-08-080-088-439000	Services & Charges-Other-Misc Charges & Svcs	55,000	55,000	37,480	29,557	67,953	59,250	31,250	59,250
220-08-080-088-439005	Services & Charges-Other-Bank & Credit Card Fees	-	-	-	1,864	1,059	-	1,000	-
220-08-080-088-439006	Services & Charges-Other-Education & Training	80,000	80,000	64,459	81,558	131,259	90,000	130,375	90,000
220-08-080-088-439099	Services & Charges-Other-Cashier Over/Short	-	-	-	-	34	-	-	-
220-08-080-088-439999	Services & Charges-Other-Bad Debt Expense	-	-	-	54	-	-	-	-
220-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	-	19,000	-
249-08-080-081-410001	Personnel-Salaries & Wages-Salaried Wages	2,775,686	3,091,263	2,487,547	2,894,451	3,246,745	6,344,523	6,344,523	-
249-08-080-081-410004	Personnel-Salaries & Wages-Extra & Overtime	428,142	162,639	397,228	316,431	283,057	-	-	-
249-08-080-081-410009	Personnel-Salaries & Wages-Sick Leave Buy Back/Retir	-	-	2,760	-	-	-	-	-
249-08-080-081-410012	Personnel-Salaries & Wages-Special Pays	229,466	223,883	231,716	223,180	171,201	-	-	-
249-08-080-081-410013	Personnel-Salaries & Wages-Critical Duty Days	18,000	22,000	22,683	24,597	39,660	-	-	-
249-08-080-081-411002	Personnel-Employee Benefits-FICA Police	50,957	51,660	45,343	47,415	41,908	-	-	-
249-08-080-081-411006	Personnel-Employee Benefits-PERF Police Union	502,384	535,149	460,198	505,608	456,415	-	-	-
249-08-080-081-411007	Personnel-Employee Benefits-Unemployment Comp	345	927	-	329	938	-	-	-
249-08-080-081-411008	Personnel-Employee Benefits-Health Insurance	534,078	568,910	393,313	526,429	432,505	-	-	-
249-08-080-081-411009	Personnel-Employee Benefits-Life Insurance	5,520	5,880	4,950	5,465	4,755	-	-	-

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
249-08-080-081-411014	Personnel-Employee Benefits-Parental Leave	12,080	12,249	7,979	11,699	10,327	-	-	-
249-08-080-081-411200	Personnel-Employee Benefits-Clothing Allowance	63,000	63,000	61,212	64,050	50,050	-	-	-
264-08-080-080-421000	Supplies-Office-General Office Supplies	-	-	-	5,465	-	-	-	-
264-08-080-080-421005	Supplies-Office-Print Shop Jobs Supplies	-	-	-	273	-	-	-	-
264-08-080-080-422000	Supplies-Operating-Other Operating Supplies	-	-	-	27,696	-	-	-	-
264-08-080-080-422007	Supplies-Operating-Cleaning Supplies	-	-	-	21,708	10,680	-	-	-
264-08-080-080-422008	Supplies-Operating-Medical/Safety Supplies	-	-	-	68	-	-	-	-
264-08-080-080-423006	Supplies-Repair & Maint-Small Tools & Equipment	-	-	-	7,998	-	-	-	-
264-08-080-080-423009	Supplies-Repair & Maint-Repair Parts	-	-	-	382	-	-	-	-
264-08-080-088-421000	Supplies-Office-General Office Supplies	-	-	-	386	-	-	-	-
264-08-080-088-422000	Supplies-Operating-Other Operating Supplies	-	-	-	2,702	-	-	-	-
264-08-080-088-422007	Supplies-Operating-Cleaning Supplies	-	-	-	7,930	-	-	-	-
264-08-080-088-439003	Services & Charges-Other-Subscriptions	-	-	-	9,900	18,150	-	-	-
264-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	1,547,272	-	-	-	-
278-08-080-088-439024	Services & Charges-Other-Police Car Liability Claims Paid	50,000	50,000	50,000	8,590	270	50,000	50,000	50,000
278-08-080-088-439100	Services & Charges-Other-Refunds/Awards/Indemnities	-	-	-	100	-	-	-	-
278-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	49,087	-	-	-	-
280-08-080-085-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	4,338	4,338	-

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
292-08-080-085-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	26,716	26,716	-
294-08-080-088-422000	Supplies-Operating-Other Operating Supplies	1,500	1,500	-	214	-	-	-	-
294-08-080-088-439000	Services & Charges-Other-Misc Charges & Svcs	9,500	4,250	6,579	2,843	-	-	-	-
294-08-080-088-439006	Services & Charges-Other-Education & Training	10,000	10,000	157	-	-	-	-	-
294-08-080-088-439099	Services & Charges-Other-Cashier Over/Short	-	-	-	-	100	-	-	-
294-08-080-088-439100	Services & Charges-Other-Refunds/Awards/Indemnities	-	-	-	100	-	-	-	-
294-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	175,000	175,000	-
295-08-080-085-421002	Supplies-Office-Stationary & Printing	2,000	-	-	1,747	-	-	-	-
295-08-080-085-422000	Supplies-Operating-Other Operating Supplies	45,000	20,000	65,306	85,158	16,331	-	-	-
295-08-080-085-439000	Services & Charges-Other-Misc Charges & Svcs	45,000	20,000	44,622	12,317	6,114	-	-	-
295-08-080-085-439006	Services & Charges-Other-Education & Training	-	-	300	-	-	-	-	-
295-08-080-085-439099	Services & Charges-Other-Cashier Over/Short	-	-	-	-	100	-	-	-
295-08-080-085-445001	Capital Outlay-Machinery & Equip-Police Equipment	-	-	-	185,805	116,658	-	20,808	-
295-08-080-085-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	125,000	125,000	-
299-08-080-088-422000	Supplies-Operating-Other Operating Supplies	6,000	6,000	-	-	-	6,000	56,000	6,000
299-08-080-088-445000	Capital Outlay-Machinery & Equip-Motor Equipment	45,000	22,500	43,499	31,000	-	22,500	22,500	-
299-08-080-088-445001	Capital Outlay-Machinery & Equip-Police Equipment	-	-	-	-	-	-	-	-
299-08-080-088-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	81,148	-	-	-

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
404-08-080-085-437003	Services & Charges-Rentals-Office Space	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-
404-08-080-088-438100	Services & Charges-Debt Service-Principal	1,587,740	1,906,509	1,530,325	1,331,693	1,631,258	1,379,062	1,379,594	-
404-08-080-088-438200	Services & Charges-Debt Service-Interest	97,017	93,820	88,414	58,123	52,009	71,486	70,954	-
404-08-080-088-438300	Services & Charges-Debt Service-Paying Agent Fees	-	-	-	750	1,000	-	-	-
404-08-080-088-443001	Capital Outlay-Buildings-Building Improvements	-	-	-	-	30,464	-	1,452,802	-
404-08-080-088-445000	Capital Outlay-Machinery & Equip-Motor Equipment	-	-	-	706,168	42,293	-	-	-
404-08-080-088-445008	Capital Outlay-Machinery & Equip-Other Equipment	-	-	-	-	29,682	-	-	-
404-08-080-088-445100	Capital Outlay-Machinery & Equip-Lease Purch/Motor Equip	-	-	-	-	-	1,462,000	3,230,000	-
406-08-080-088-438100	Services & Charges-Debt Service-Principal	550,179	370,109	498,598	484,511	370,109	353,115	353,115	255,412
406-08-080-088-438200	Services & Charges-Debt Service-Interest	37,638	25,590	40,678	31,998	24,658	15,626	15,626	5,602
406-08-080-088-445100	Capital Outlay-Machinery & Equip-Lease Purch/Motor Equip	-	-	-	-	-	-	-	-
408-08-080-082-431018	Services & Charges-Professional-PSAP County Payment	2,799,865	2,849,226	2,818,011	2,766,561	2,612,931	-	-	-
408-08-080-082-438100	Services & Charges-Debt Service-Principal	-	139,344	-	136,441	139,344	143,699	143,699	-
408-08-080-082-438200	Services & Charges-Debt Service-Interest	-	59,928	-	63,019	59,927	55,725	55,725	-
702-08-081-086-410023	Personnel-Salaries & Wages-Pension Retired Personnel	4,156,040	5,844,264	4,428,134	5,790,419	5,687,569	5,844,264	5,844,264	5,844,264
702-08-081-086-410024	Personnel-Salaries & Wages-Pensions Current Year	33,362	-	31,791	-	-	-	-	-
702-08-081-086-410025	Personnel-Salaries & Wages-Pensions Dependents	1,825,150	123,600	1,531,321	178,055	189,302	123,600	123,600	123,600
702-08-081-086-410026	Personnel-Salaries & Wages-Deferred Retire Option Plan	133,446	-	254,301	137,053	-	-	-	-

Account	Main Account Description	2020 ADOPTED BUDGET	2021 ADOPTED BUDGET	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 AMENDED BUDGET	2023 BUDGET PROPOSED
702-08-081-086-410027	Personnel-Salaries & Wages-Death Benefits	72,000	72,000	120,000	72,000	72,000	72,000	72,000	72,000
702-08-081-087-410001	Personnel-Salaries & Wages-Salaried Wages	9,290	9,476	9,108	9,027	9,564	9,476	9,476	9,476
702-08-081-087-431000	Services & Charges-Professional-Other Professional Svcs	4,000	4,000	4,000	3,500	3,500	4,000	4,000	4,000
702-08-081-087-431001	Services & Charges-Professional-Legal Services	2,500	2,500	-	-	-	2,500	2,500	2,500
702-08-081-087-432002	Services & Charges-Communication & Transp-Mailing	1,400	1,400	1,271	945	829	1,400	1,400	1,400
702-08-081-087-432003	Services & Charges-Communication & Transp-Travel	500	500	-	-	-	500	500	500
705-08-080-084-452000	Other Uses-Interfund Transfer Out-Transfers Out	-	-	-	-	-	2,520	2,520	-
750-08-080-088-445000	Capital Outlay-Machinery & Equip-Motor Equipment	1,360,000	-	548,165	284	-	-	-	-
750-08-080-088-445001	Capital Outlay-Machinery & Equip-Police Equipment	135,000	-	405,000	45,000	-	-	-	-