

OTHER LOCAL OPTION SALES TAX (LOST)

Mar-26

	FY2026 YTD	FY2025 YTD	FY2024	FY2023	FY2022	FY2021	FY2020	FY2019	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011	FY2010	FY2009
<b>POSITIONS FILLED</b>																		
Police Department (140)	113	118	106	55	65	46	77	97	104	104	96	103	107	93	95	95	98	78
E911 (9)	9	7	8	8	6	3	6	9	9	9	7	8	8	6	9	7	0	0
Fire (20)	19	18	18	18	13	17	16	18	20	20	20	20	20	6	6	0	0	0
Sheriff's Office (40)	37	37	35	27	29	22	18	23	21	21	26	25	24	23	23	6	0	0
Marshal (0)**	0	0	0	0	0	0	5	5	5	5	5	5	4	5	5	0	0	0
MCP (5)	4	4	3	5	4	3	5	5	5	5	3	3	3	3	3	3	0	0
Court Related (14)	13	12	10	11	8	9	8	11	11	10	10	10	10	9	9	5	1	0
Crime Prevention (1)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
<b>PUBLIC SAFETY REVENUES (70%)</b>																		
LOST - Public Safety	\$23,376,069.14	\$34,689,295.22	\$33,999,412.42	\$33,154,091.63	\$31,449,704.68	\$31,631,724.43	\$26,149,905.91	\$25,501,004.17	\$24,175,236.92	\$23,224,035.46	\$23,931,657.63	\$24,287,248.97	\$23,789,962.00	\$23,695,361.50	\$24,342,815.86	\$22,752,776.53	\$22,323,120.77	\$9,486,592.94
Investment Interest/Gain & Losses	830,551.97	1,701,813.76	1,759,879.79	685,003.70	(207,960.16)	104,534.50	462,908.38	587,222.67	62,181.58	67,288.63	100,554.56	51,898.95	68,427.75	(46,659.30)	6,000.24	61,438.99	246,749.28	2,873.74
<b>TOTAL</b>	<b>\$24,206,621.11</b>	<b>\$36,391,108.98</b>	<b>\$35,159,292.21</b>	<b>\$33,839,095.33</b>	<b>\$31,241,744.52</b>	<b>\$31,736,258.93</b>	<b>\$26,612,815.29</b>	<b>\$26,088,226.84</b>	<b>\$24,237,418.50</b>	<b>\$23,291,324.09</b>	<b>\$24,032,212.19</b>	<b>\$24,339,147.92</b>	<b>\$23,858,389.75</b>	<b>\$23,648,702.20</b>	<b>\$24,348,816.10</b>	<b>\$22,814,215.52</b>	<b>\$22,569,870.05</b>	<b>\$9,489,466.68</b>
<b>PUBLIC SAFETY EXPENDITURES (including Encumbrances)</b>																		
<b>Police Department</b>																		
Personal Services	\$7,349,917.47	\$10,233,081.82	\$8,704,225.48	\$6,752,423.52	\$6,955,489.17	\$7,020,636.48	\$5,436,754.97	\$7,368,214.80	\$7,292,210.77	\$7,288,949.24	\$7,220,258.58	\$7,564,393.18	\$7,649,091.87	\$6,788,067.71	\$6,570,790.43	\$6,603,047.26	\$5,875,688.54	\$1,606,055.34
Operating	122,460.75	434,477.02	414,013.75	629,818.75	433,206.71	238,077.02	300,759.05	304,654.06	299,744.77	280,850.27	315,811.50	353,714.12	382,940.73	454,068.85	422,247.74	406,652.75	101,161.75	200,589.32
Capital	1,482,017.10	2,402,000.67	1,629,400.67	987,632.02	2,036,037.85	0.00	100,473.55	658,895.06	1,348,647.41	1,348,647.41	2,328,505.73	269,255.90	393,988.84	2,710,108.37	2,240,301.80	1,316,040.64	2,769,517.91	385,752.00
<b>TOTAL</b>	<b>\$8,954,395.32</b>	<b>\$13,069,609.11</b>	<b>\$10,747,639.90</b>	<b>\$8,369,936.96</b>	<b>\$9,424,733.52</b>	<b>\$7,258,713.50</b>	<b>\$5,837,987.57</b>	<b>\$8,331,763.92</b>	<b>\$8,891,446.92</b>	<b>\$8,916,446.92</b>	<b>\$9,864,575.81</b>	<b>\$8,187,363.20</b>	<b>\$8,426,021.44</b>	<b>\$9,952,244.93</b>	<b>\$9,233,339.97</b>	<b>\$8,325,740.65</b>	<b>\$8,746,368.20</b>	<b>\$2,192,396.66</b>
<b>Police E911</b>																		
Personal Services	\$401,162.54	\$605,476.13	\$396,829.71	\$314,756.26	\$299,254.66	\$350,338.67	\$313,800.35	\$294,170.07	\$329,283.05	\$360,736.87	\$356,337.18	\$346,497.39	\$364,311.52	\$379,916.11	\$344,520.14	\$325,441.99	\$177,016.99	\$0.00
Operating	0.00	0.00	0.00	0.00	395,876.80	204,889.20	85,370.50	352,477.40	1,219,000.89	1,266,875.19	1,215,436.57	1,085,598.76	731,816.33	933,927.13	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>\$401,162.54</b>	<b>\$605,476.13</b>	<b>\$396,829.71</b>	<b>\$314,756.26</b>	<b>\$695,131.46</b>	<b>\$555,227.87</b>	<b>\$399,170.85</b>	<b>\$646,647.47</b>	<b>\$1,548,283.94</b>	<b>\$1,627,612.06</b>	<b>\$1,571,773.75</b>	<b>\$1,432,096.15</b>	<b>\$1,096,127.85</b>	<b>\$1,313,843.24</b>	<b>\$344,520.14</b>	<b>\$325,441.99</b>	<b>\$177,016.99</b>	<b>\$0.00</b>
<b>Fire Department</b>																		
Personal Services	\$2,100,537.91	\$2,884,108.48	\$2,825,646.96	\$2,742,322.95	\$2,684,429.69	\$2,519,906.35	\$1,788,556.23	\$2,659,954.49	\$2,550,850.74	\$2,543,402.12	\$2,573,346.52	\$2,612,696.58	\$2,664,151.12	\$1,784,958.17	\$1,557,101.58	\$1,405,836.51	\$1,394,153.08	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital	2,404,770.47	794,825.75	3,455,051.08	1,544,339.07	6,147,209.23	2,388,455.53	193,198.76	298,096.17	319,552.96	277,718.85	736,660.27	126,730.73	213,336.89	1,049,034.94	707,652.27	1,094,303.76	182,592.00	0.00
<b>TOTAL</b>	<b>\$4,505,308.38</b>	<b>\$3,678,934.23</b>	<b>\$6,280,698.04</b>	<b>\$4,286,662.02</b>	<b>\$8,831,638.92</b>	<b>\$4,908,361.88</b>	<b>\$1,981,754.99</b>	<b>\$2,958,050.66</b>	<b>\$2,870,403.70</b>	<b>\$2,821,120.97</b>	<b>\$3,310,006.79</b>	<b>\$2,739,427.31</b>	<b>\$2,877,488.01</b>	<b>\$2,833,993.11</b>	<b>\$2,264,753.85</b>	<b>\$2,500,140.27</b>	<b>\$1,576,745.08</b>	<b>\$0.00</b>
<b>MCP</b>																		
Personal Services	\$508,126.50	\$715,858.69	\$670,414.95	\$721,195.75	\$731,898.47	\$673,877.16	\$638,334.61	\$689,671.94	\$667,790.33	\$629,316.97	\$579,617.22	\$596,068.42	\$604,492.79	\$596,846.46	\$573,828.46	\$522,968.24	\$398,809.73	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,827.00	10,000.00	0.00	
Capital	490,181.39	593,342.16	228,139.90	80,400.81	436,202.95	0.00	30,208.80	0.00	56,805.15	43,632.21	107,632.53	94,382.17	241,955.82	124,614.81	447,156.30	95,616.50	184,536.75	0.00
<b>TOTAL</b>	<b>\$998,307.89</b>	<b>\$1,309,200.85</b>	<b>\$898,553.85</b>	<b>\$801,596.56</b>	<b>\$1,168,101.42</b>	<b>\$673,877.16</b>	<b>\$668,543.41</b>	<b>\$689,671.94</b>	<b>\$724,595.48</b>	<b>\$672,949.18</b>	<b>\$687,249.75</b>	<b>\$690,450.59</b>	<b>\$846,448.61</b>	<b>\$721,461.27</b>	<b>\$1,045,811.76</b>	<b>\$628,584.74</b>	<b>\$583,346.48</b>	<b>\$0.00</b>
<b>Sheriff's Office</b>																		
Personal Services	\$2,842,653.12	\$4,138,209.02	\$3,433,963.20	\$3,029,984.20	\$2,672,235.41	\$2,595,543.38	\$2,428,448.06	\$2,596,801.56	\$2,942,002.06	\$2,457,950.51	\$2,563,964.18	\$2,703,317.46	\$2,630,325.05	\$2,473,666.16	\$2,273,936.39	\$1,523,366.30	\$1,142,176.63	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.68	10,316.83	240,512.19	86,982.54	0.00	
Capital	1,360,944.81	1,872,807.77	725,139.49	1,837,333.50	776,292.17	80,000.00	80,000.00	237,317.11	465,266.06	211,399.23	174,289.91	0.00	0.00	1,199,074.40	1,325,044.04	274,191.81	0.00	
<b>TOTAL</b>	<b>\$4,203,597.93</b>	<b>\$6,011,016.79</b>	<b>\$4,159,102.69</b>	<b>\$4,867,317.70</b>	<b>\$3,448,527.58</b>	<b>\$2,675,543.38</b>	<b>\$2,508,448.06</b>	<b>\$2,834,118.67</b>	<b>\$3,407,268.12</b>	<b>\$2,669,349.74</b>	<b>\$2,738,254.09</b>	<b>\$2,703,317.46</b>	<b>\$2,630,403.73</b>	<b>\$3,683,057.39</b>	<b>\$3,639,492.62</b>	<b>\$1,884,540.65</b>	<b>\$1,142,176.63</b>	<b>\$0.00</b>
<b>Marshal's Office</b>																		
Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,767.18	\$304,932.51	\$325,834.26	\$319,323.85	\$311,245.37	\$325,764.51	\$331,006.06	\$334,406.46	\$329,946.41	\$316,064.55	\$213,798.59	\$58,277.64	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,180.94	26,664.66	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,436.50	0.00	0.00	0.00	8,836.00	111,023.39	144,237.43	130,579.21	0.00	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$137,767.18</b>	<b>\$304,932.51</b>	<b>\$325,834.26</b>	<b>\$368,760.35</b>	<b>\$311,245.37</b>	<b>\$325,764.51</b>	<b>\$331,006.06</b>	<b>\$343,242.46</b>	<b>\$440,969.80</b>	<b>\$473,482.92</b>	<b>\$371,042.46</b>	<b>\$58,277.64</b>	<b>\$0.00</b>
<b>Court Related</b>																		
<b>PUBLIC DEFENDER</b>																		
Personal Services	\$223,947.13	\$244,305.96	\$187,251.96	\$187,251.96	\$158,874.96	\$164,358.96	\$174,793.92	\$173,863.92	\$157,653.00	\$146,710.08	\$144,846.00	\$128,712.00	\$128,712.00	\$124,974.00	\$58,251.00	\$61,824.96	\$61,825.68	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>\$223,947.13</b>	<b>\$244,305.96</b>	<b>\$187,251.96</b>	<b>\$187,251.96</b>	<b>\$158,874.96</b>	<b>\$164,358.96</b>	<b>\$174,793.92</b>	<b>\$173,863.92</b>	<b>\$157,653.00</b>	<b>\$146,710.08</b>	<b>\$144,846.00</b>	<b>\$128,712.00</b>	<b>\$128,712.00</b>	<b>\$124,974.00</b>	<b>\$58,251.00</b>	<b>\$61,824.96</b>	<b>\$61,825.68</b>	<b>\$0.00</b>
<b>STATE COURT SOLICITOR</b>																		
Personal Services	\$159,400.95	\$245,467.15	\$162,221.49	\$224,096.85	\$223,143.37	\$217,374.63	\$187,101.53	\$210,967.99	\$207,757.42	\$185,730.76	\$210,377.32	\$225,865.34	\$228,308.46	\$203,947.80	\$212,060.53	\$97,707.26	\$73,218.27	\$0.00
Operating	7,154.38	1,994.14	5,859.22	11,067.48	4,647.30	5,959.40	2,244.23	13,463.92	11,649.19	16,892.96	9,443.48	10,749.67	7,235.37	7,502.17	10,938.58	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>\$166,555.33</b>	<b>\$247,461.29</b>	<b>\$168,080.71</b>	<b>\$235,164.33</b>	<b>\$227,790.67</b>	<b>\$223,334.03</b>	<b>\$194,295.76</b>	<b>\$224,431.91</b>	<b>\$219,406.61</b>	<b>\$202,623.72</b>	<b>\$219,820.80</b>	<b>\$236,615.01</b>	<b>\$235,543.83</b>	<b>\$211,449.97</b>	<b>\$222,999.11</b>	<b>\$97,707.26</b>	<b>\$73,218.27</b>	<b>\$0.00</b>
<b>DISTRICT ATTORNEY</b>																		
Personal Services	\$158,450.85	\$178,732.23	\$180,585.25	\$168,378.38	\$169,556.11	\$156,9												

<b>CLERK OF MUNICIPAL COURT</b>																			
Personal Services	\$112,394.28	\$172,251.95	\$86,693.41	\$82,068.24	\$93,156.37	\$55,176.02	\$69,653.95	\$73,753.89	\$96,016.22	\$93,331.10	\$86,306.91	\$96,337.11	\$99,898.25	\$92,354.73	\$91,452.18	\$86,854.17	\$0.00	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,565.84	0.00	0.00	
Subtotal	\$112,394.28	\$172,251.95	\$86,693.41	\$82,068.24	\$93,156.37	\$55,176.02	\$69,653.95	\$73,753.89	\$96,016.22	\$93,331.10	\$86,306.91	\$96,337.11	\$99,898.25	\$92,354.73	\$91,452.18	\$89,420.01	\$0.00	\$0.00	
<b>RECORDER'S COURT</b>																			
Personal Services	\$67,142.31	\$69,316.85	\$95,060.73	\$85,767.48	\$89,967.71	\$72,444.16	\$83,806.88	\$149,194.63	\$113,979.60	\$68,152.92	\$78,662.04	\$81,822.78	\$83,648.73	\$79,956.96	\$65,414.86	\$0.00	\$0.00	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$67,142.31	\$69,316.85	\$95,060.73	\$85,767.48	\$89,967.71	\$72,444.16	\$83,806.88	\$149,194.63	\$113,979.60	\$68,152.92	\$78,662.04	\$81,822.78	\$83,648.73	\$79,956.96	\$65,414.86	\$0.00	\$0.00	\$0.00	
<b>PROBATE COURT</b>																			
Personal Services	\$38,260.12	\$53,293.08	\$35,877.00	\$52,765.75	\$48,011.15	\$45,721.84	\$44,270.86	\$44,562.84	\$43,484.11	\$43,435.47	\$43,769.29	\$44,844.31	\$49,577.72	\$36,353.97	\$14,155.84	\$0.00	\$0.00	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$38,260.12	\$53,293.08	\$35,877.00	\$52,765.75	\$48,011.15	\$45,721.84	\$44,270.86	\$44,562.84	\$43,484.11	\$43,435.47	\$43,769.29	\$44,844.31	\$49,577.72	\$36,353.97	\$14,155.84	\$0.00	\$0.00	\$0.00	
<b>JUVENILE COURT</b>																			
Personal Services	\$27,780.12	\$36,909.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,642.61	\$0.00	\$0.00	\$0.00	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$27,780.12	\$36,909.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,642.61	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$831,447.79</b>	<b>\$1,053,593.50</b>	<b>\$803,028.02</b>	<b>\$860,364.99</b>	<b>\$834,780.82</b>	<b>\$763,140.61</b>	<b>\$802,375.52</b>	<b>\$907,118.98</b>	<b>\$858,198.20</b>	<b>\$719,865.27</b>	<b>\$706,873.59</b>	<b>\$726,131.65</b>	<b>\$701,314.82</b>	<b>\$618,817.86</b>	<b>\$517,318.64</b>	<b>\$308,260.08</b>	<b>\$135,043.95</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Civic Center</b>																			
Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,084.47	\$3,990.77	\$3,926.03	\$3,853.13	\$3,883.10	\$0.00
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,084.47	\$3,990.77	\$3,926.03	\$3,853.13	\$3,883.10	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,084.47</b>	<b>\$3,990.77</b>	<b>\$3,926.03</b>	<b>\$3,853.13</b>	<b>\$3,883.10</b>	<b>\$0.00</b>
<b>Public Works</b>																			
Personal Services	\$38,059.81	\$60,474.89	\$86,991.57	\$91,827.41	\$111,331.15	\$118,452.27	\$121,305.68	\$122,401.31	\$112,448.46	\$116,812.63	\$124,891.91	\$121,158.83	\$124,257.16	\$111,689.24	\$113,359.23	\$105,808.38	\$101,397.38	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	\$38,059.81	\$60,474.89	\$86,991.57	\$91,827.41	\$111,331.15	\$118,452.27	\$121,305.68	\$122,401.31	\$112,448.46	\$116,812.63	\$124,891.91	\$121,158.83	\$124,257.16	\$111,689.24	\$113,359.23	\$105,808.38	\$101,397.38	\$0.00	
<b>TOTAL</b>	<b>\$38,059.81</b>	<b>\$60,474.89</b>	<b>\$86,991.57</b>	<b>\$91,827.41</b>	<b>\$111,331.15</b>	<b>\$118,452.27</b>	<b>\$121,305.68</b>	<b>\$122,401.31</b>	<b>\$112,448.46</b>	<b>\$116,812.63</b>	<b>\$124,891.91</b>	<b>\$121,158.83</b>	<b>\$124,257.16</b>	<b>\$111,689.24</b>	<b>\$113,359.23</b>	<b>\$105,808.38</b>	<b>\$101,397.38</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Parks &amp; Recreation</b>																			
Personal Services	\$35,636.86	\$51,768.97	\$46,935.45	\$31,787.44	\$43,034.96	\$44,887.61	\$40,805.77	\$46,220.73	\$41,252.57	\$45,671.29	\$47,924.85	\$50,428.45	\$51,542.52	\$45,113.65	\$51,087.84	\$47,984.20	\$49,611.32	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$35,636.86	\$51,768.97	\$46,935.45	\$31,787.44	\$43,034.96	\$44,887.61	\$40,805.77	\$46,220.73	\$41,252.57	\$45,671.29	\$47,924.85	\$50,428.45	\$51,542.52	\$45,113.65	\$51,087.84	\$47,984.20	\$49,611.32	\$0.00	
<b>TOTAL</b>	<b>\$35,636.86</b>	<b>\$51,768.97</b>	<b>\$46,935.45</b>	<b>\$31,787.44</b>	<b>\$43,034.96</b>	<b>\$44,887.61</b>	<b>\$40,805.77</b>	<b>\$46,220.73</b>	<b>\$41,252.57</b>	<b>\$45,671.29</b>	<b>\$47,924.85</b>	<b>\$50,428.45</b>	<b>\$51,542.52</b>	<b>\$45,113.65</b>	<b>\$51,087.84</b>	<b>\$47,984.20</b>	<b>\$49,611.32</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Homeland Security</b>																			
Personal Services	\$6,009.16	\$25,510.21	\$7,606.27	\$3,461.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,881.99	0.00	0.00	0.00	
Capital	23,227.00	867,471.03	38,111.80	236,475.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$29,236.16	\$892,981.24	\$45,718.07	\$239,936.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,881.99	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$29,236.16</b>	<b>\$892,981.24</b>	<b>\$45,718.07</b>	<b>\$239,936.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,881.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Coroner</b>																			
Personal Services	\$7,999.58	\$11,825.07	\$11,576.46	\$12,031.84	\$12,623.85	\$11,614.41	\$9,191.27	\$7,841.20	\$7,759.87	\$7,927.24	\$8,046.38	\$8,108.75	\$8,159.15	\$7,969.96	\$7,841.20	\$7,478.79	\$6,754.17	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	47,848.00	165,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,164.00	26,158.00	0.00	33,567.00	0.00	0.00	0.00	
Subtotal	\$7,999.58	\$11,825.07	\$59,424.46	\$177,731.84	\$12,623.85	\$11,614.41	\$9,191.27	\$7,841.20	\$7,759.87	\$7,927.24	\$8,046.38	\$32,272.75	\$34,317.15	\$7,969.96	\$41,408.20	\$7,478.79	\$6,754.17	\$0.00	
<b>TOTAL</b>	<b>\$7,999.58</b>	<b>\$11,825.07</b>	<b>\$59,424.46</b>	<b>\$177,731.84</b>	<b>\$12,623.85</b>	<b>\$11,614.41</b>	<b>\$9,191.27</b>	<b>\$7,841.20</b>	<b>\$7,759.87</b>	<b>\$7,927.24</b>	<b>\$8,046.38</b>	<b>\$32,272.75</b>	<b>\$34,317.15</b>	<b>\$7,969.96</b>	<b>\$41,408.20</b>	<b>\$7,478.79</b>	<b>\$6,754.17</b>	<b>\$0.00</b>	
<b>METRA</b>																			
Personal Services	\$2,683.23	\$3,891.98	\$3,874.67	\$2,302.63	\$2,212.83	\$2,835.97	\$3,483.98	\$3,776.21	\$4,168.89	\$3,966.53	\$3,978.45	\$4,022.17	\$4,065.16	\$3,970.40	\$3,907.80	\$3,907.12	\$3,846.25	\$0.00	
Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	\$2,683.23	\$3,891.98	\$3,874.67	\$2,302.63	\$2,212.83	\$2,835.97	\$3,483.98	\$3,776.21	\$4,168.89	\$3,966.53	\$3,978.45	\$4,022.17	\$4,065.16	\$3,970.40	\$3,907.80	\$3,907.12	\$3,846.25	\$0.00	
<b>TOTAL</b>	<b>\$2,683.23</b>	<b>\$3,891.98</b>	<b>\$3,874.67</b>	<b>\$2,302.63</b>	<b>\$2,212.83</b>	<b>\$2,835.97</b>	<b>\$3,483.98</b>	<b>\$3,776.21</b>	<b>\$4,168.89</b>	<b>\$3,966.53</b>	<b>\$3,978.45</b>	<b>\$4,022.17</b>	<b>\$4,065.16</b>	<b>\$3,970.40</b>	<b>\$3,907.80</b>	<b>\$3,907.12</b>	<b>\$3,846.25</b>	<b>\$0.00</b>	
<b>Crime Prevention Admin</b>																			
Personal Services	\$75,447.05	\$105,075.95	\$101,216.20	\$94,910.12	\$87,917.02	\$84,250.02	\$81,596.04	\$82,295.67	\$80,438.77	\$79,875.00	\$80,941.75	\$83,403.56	\$84,506.30	\$80,299.81	\$76,124.04	\$78,468.52	\$13,904.79	\$0.00	
Operating	1,748.70	1,733.52	810.66	153.42	302.51	180.73	136.69	0.00	898.08	412.61	1,352.81	706.45	1,802.22	15.00	235.06	5,331.49	110.00	0.00	
Capital																			

