

OTHER LOCAL OPTION SALES TAX (LOST)

Jan-26

	FY2026 YTD	FY2025 YTD	FY2024	FY2023	FY2022	FY2021	FY2020	FY2019	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011	FY2010	FY2009
POSITIONS FILLED																		
Police Department (140)	117	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	8	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)	36	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
PUBLIC SAFETY REVENUES (70%)																		
LOST - Public Safety	\$18,028,772.99	\$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	689,888.71	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
TOTAL	\$18,718,661.70	\$36,391,109.98	\$35,759,292.21	\$33,839,095.33	\$31,241,744.52	\$31,736,258.93	\$26,612,815.29	\$26,088,226.84	\$24,237,418.50	\$23,291,324.09	\$24,032,212.19	\$24,339,147.92	\$23,858,389.75	\$23,648,702.20	\$24,348,816.10	\$22,814,215.52	\$22,569,870.05	\$9,489,466.68
PUBLIC SAFETY EXPENDITURES (including Encumbrances)																		
Police Department																		
Personal Services	\$5,764,854.37	\$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	93,684.65	434,477.02	414,013.75	629,881.74	433,206.71	238,077.02	300,759.05	304,654.06	299,744.77	300,850.27	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	1,347,078.12	2,402,000.67	1,629,400.67	987,632.02	2,036,037.85	0.00	100,473.55	658,895.06	1,060,275.09	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
TOTAL	\$7,205,617.14	\$13,069,609.11	\$10,747,639.90	\$8,369,936.96	\$9,424,733.93	\$7,258,713.50	\$5,837,987.57	\$8,331,763.92	\$8,652,230.63	\$8,918,446.92	\$9,864,575.81	\$8,187,363.20	\$8,426,021.44	\$9,952,244.93	\$9,233,339.97	\$8,325,740.65	\$8,746,368.20	\$2,192,396.66
Police E911																		
Personal Services	\$312,598.06	\$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
TOTAL	\$312,598.06	\$605,476.13	\$396,829.71	\$314,756.26	\$695,131.46	\$555,227.87	\$399,170.85	\$646,647.47	\$1,548,283.94	\$1,627,612.06	\$1,571,773.75	\$1,432,096.15	\$1,096,127.85	\$1,313,843.24	\$344,520.14	\$325,441.99	\$177,016.99	\$0.00
Fire Department																		
Personal Services	\$1,651,046.46	\$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	2,371,203.52	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
TOTAL	\$4,022,249.98	\$3,678,934.23	\$6,280,698.04	\$4,286,662.02	\$8,831,638.92	\$4,908,361.88	\$1,981,754.99	\$2,958,050.66	\$2,870,403.70	\$2,821,120.97	\$3,310,006.79	\$2,739,427.31	\$2,877,488.01	\$2,833,993.11	\$2,264,753.85	\$2,500,140.27	\$1,576,745.08	\$0.00
MCP																		
Personal Services	\$385,677.10	\$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	441,663.49	593,342.16	228,138.90	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
TOTAL	\$827,340.59	\$1,309,200.85	\$898,553.85	\$801,596.56	\$1,168,101.42	\$673,877.16	\$668,543.41	\$689,671.94	\$724,595.48	\$672,949.18	\$687,249.75	\$690,450.59	\$846,448.61	\$721,461.27	\$1,045,811.76	\$628,584.74	\$583,346.48	\$0.00
Sheriff's Office																		
Personal Services	\$2,172,851.48	\$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	\$2,630,325.03	\$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	1,338,109.51	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	
TOTAL	\$3,510,960.99	\$6,011,016.79	\$4,159,102.69	\$4,867,317.70	\$3,448,527.58	\$2,675,543.38	\$2,508,448.06	\$2,834,118.67	\$3,407,268.12	\$2,669,349.74	\$2,738,254.09	\$2,703,317.46	\$2,630,403.73	\$3,683,057.39	\$3,639,492.62	\$1,884,540.65	\$1,142,176.63	\$0.00
Marshal's Office																		
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	
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,767.18	\$304,932.51	\$325,834.26	\$368,760.35	\$311,245.37	\$325,764.51	\$331,006.06	\$343,242.46	\$440,969.80	\$473,482.92	\$371,942.46	\$58,277.64	\$0.00
Court Related																		
PUBLIC DEFENDER																		
Personal Services	\$183,229.47	\$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
Subtotal	\$183,229.47	\$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
STATE COURT SOLICITOR																		
Personal Services	\$135,116.78	\$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	5,601.00	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
Subtotal	\$140,717.78	\$247,461.29	\$168,080.71	\$235,164.33	\$227,790.67	\$223,334.03	\$194,295.76	\$224,431.91	\$219,406.61	\$202,623.72	\$219,820.80	\$236,615.01	\$235,543.83	\$211,449.97	\$222,999.11	\$97,707.26	\$73,218.27	\$0.00
DISTRICT ATTORNEY																		
Personal Services	\$123,541.01	\$178,732.23	\$180,585.25	\$168,378.38	\$169,556.11	\$156,98												

CLERK OF MUNICIPAL COURT																			
Personal Services	\$94,960.01	\$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	\$94,960.01	\$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	
RECORDER'S COURT																			
Personal Services	\$51,524.75	\$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	\$51,524.75	\$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	
PROBATE COURT																			
Personal Services	\$29,787.50	\$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	\$29,787.50	\$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	
JUVENILE COURT																			
Personal Services	\$26,202.54	\$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	\$26,202.54	\$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	
TOTAL	\$676,705.51	\$1,053,593.50	\$803,028.02	\$860,364.99	\$834,780.82	\$763,140.61	\$802,375.52	\$907,118.98	\$858,198.20	\$719,865.27	\$706,873.59	\$726,131.65	\$701,314.82	\$618,817.86	\$517,318.64	\$308,260.08	\$135,043.95	\$0.00	\$0.00
Civic Center																			
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
TOTAL	\$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
Public Works																			
Personal Services	\$29,618.54	\$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	\$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	\$29,618.54	\$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	\$0.00
TOTAL	\$29,618.54	\$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	\$0.00
Parks & Recreation																			
Personal Services	\$27,863.70	\$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	\$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	\$27,863.70	\$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	\$0.00
TOTAL	\$27,863.70	\$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	\$0.00
Homeland Security																			
Personal Services	\$4,825.49	\$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	\$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	0.00
Capital	144.00	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	0.00
Subtotal	\$4,969.49	\$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	\$0.00
TOTAL	\$4,969.49	\$892,981.24	\$45,718.07	\$239,936.69	\$0.00	\$5,881.99	\$0.00	\$0.00	\$0.00	\$0.00									
Coroner																			
Personal Services	\$6,226.08	\$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	\$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	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	0.00
Subtotal	\$6,226.08	\$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	\$0.00
TOTAL	\$6,226.08	\$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	\$0.00
METRA																			
Personal Services	\$2,088.41	\$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	\$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	\$2,088.41	\$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	\$0.00
TOTAL	\$2,088.41	\$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	\$0.00
Crime Prevention Admin																			
Personal Services	\$58,894.11	\$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	\$0.00
Operating	1,046.57																		

