



FY 2020

Police Department

Line Item Detail



City of Fresno
Line Item Detail
Department

Run Date: 5/13/19
 Run Time: 10:52:34 AM

Account	Account Name	a 2017 Actuals	b 2018 Actuals	c 2019 Amended 03/31/19	d 2020 Proposed Budget
150000 - Police Department					
10101 - General Fund					
51101	Permanent Salaries	73,275,761	75,789,272	80,659,400	87,475,400
51102	Permanent Fringe	2,279,927	2,371,233	2,572,600	2,729,900
51103	Employee Leave Payoff-Non Term	4,146,981	4,626,194	5,206,000	5,439,400
51104	Perm Fringe - Health & Welfare	10,106,744	10,584,468	11,497,200	12,228,800
51105	Perm Fringe - Life & Disability Ins.	45,331	47,393	47,100	51,400
51106	Perm Fringe - Pension Sworn	12,551,981	12,921,894	13,403,200	14,945,500
51107	Perm Fringe-Pension Employees	1,400,865	1,251,119	1,319,200	1,549,100
51109	Leave Payoff At Termination	1,447,200	813,300	1,260,500	1,401,400
51201	Non-Permanent Salaries	965,406	923,324	899,800	899,800
51202	Non-Permanent Fringe	74,129	70,702	68,900	68,900
51301	Overtime	3,859,494	3,742,824	3,457,500	3,457,500
51302	Voluntary Overtime	17,659	44,637	100,000	100,000
51401	Premium Pay	5,797,583	6,065,818	6,060,500	6,357,400
51404	Employee Awards	197,000	194,750	0	0
51405	Other Employee Benefits	125,149	80,437	0	0
52301	P & F Pens Oblig Bond Debt Svc	8,187,062	8,145,745	8,160,300	8,130,100
52302	Gen Svc Pens Oblig Bnd Dbt Svc	583,901	580,646	581,700	581,800
52403	HRA Payments	779,668	780,812	822,400	760,500
52601	Worker's Compensation	6,805,800	7,627,900	9,045,100	9,583,800
52901	Recurring Vehicle Allowance	62,311	69,900	69,200	86,100
53302	Prof Svcs/Consulting - Outside	9,322	0	0	0
53303	Public Relations & Information	5,793	74,730	5,000	5,000
53304	Prof Svcs (Non-Consulting)-O/S	722,509	781,880	784,500	784,500
53306	Outside Legal Services	448,281	331,810	390,400	425,000
53401	Hazardous Waste Management	54,690	16,217	15,200	15,200
53402	Specialized Services /Tech	116,026	110,206	320,000	415,000
54101	Utilities	601,813	591,458	557,300	587,300
54241	Landscaping & Grounds Maint	53,454	46,678	44,300	44,300
54301	O/S Repair, Maint & Serv- Bldg	80,314	42,363	19,600	19,600
54302	O/S Repair & Maint-Other Impr	749	1,840	2,000	2,000
54303	Service Contracts--Office Equip	495,736	893,874	918,300	918,300
54304	O/S Repair & Maint.--Vehicles	0	47	0	0
54305	O/S Repair & Maint.--Equipment	314,812	364,287	240,800	240,800
54306	Security Services	0	0	0	80,400
54411	Space Rentals	591,780	630,173	733,700	758,700
54421	Equipment Rentals--Ex Office	64,941	58,974	46,600	46,600
54501	Buildings & Improvements	25,821	593,942	26,400	26,400



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150000 - Police Department					
10101 - General Fund					
55201	Insurance Payments	1,890	0	800	800
55301	Communications	49,177	58,874	56,900	56,900
55501	Printing & Binding--O/S Vendor	12,992	21,720	11,000	11,000
55801	Training	220,689	266,540	212,400	212,400
55803	Travel & Conference	26,688	27,467	15,400	15,400
55804	Misc. Subsistence Expense	2,640	1,105	11,100	11,100
55805	Mileage Reimbursement-Nonrecur	4,400	3,610	3,600	3,600
56101	Clothing & Personal Supplies	130,372	129,892	142,700	142,700
56102	Office Equipment--Under 300	33,189	34,814	4,000	4,000
56103	Copiers	26,570	27,255	29,000	29,000
56104	Freight	23	758	0	0
56105	Small Tools For Field Oper	404	217	4,000	1,900
56106	Postage	24,353	48,294	29,500	29,500
56107	Office Supplies	153,352	205,728	126,500	126,500
56108	Photographic Supplies & Proc	1,772	224	100	100
56109	Office Equipment Rentals	2,118	2,822	600	600
56110	Computer Software	7,842	1,443	300	300
56111	Spec Operating Materials	51,938	72,928	75,300	75,300
56112	Cleaning & Janitorial Supplies	1,696	1,431	600	600
56114	Specialty Chemicals & Gases	6,243	0	24,000	24,000
56115	Materials & Parts--Vehicles	1,666	51,148	117,800	117,800
56116	Materials & Parts--Equipment	100,531	148,566	102,600	102,600
56117	Provisions & Forage	17,735	16,407	14,300	14,300
56119	Ammunition	120,319	267,828	282,400	282,400
56120	Athletic & Recreation	0	484	0	0
56122	Laboratory & Medical Supplies	21,293	20,772	24,400	24,400
56123	Materials & Parts-Bldg & Imp	6,427	34,545	0	0
56240	Oils & Lubricants	67	1,084	0	0
56260	Gasoline	4,902	90,152	0	0
57301	Improvements	1,525	0	0	0
57411	New Machinery & Equipment	91,300	139,594	2,300	29,100
57412	Replacement Machinery & Equip	11,444	10,474	71,000	319,800
57413	Equipment	328,948	227,232	10,000	10,000
57414	Lease/Purchase--Equipment	511,746	686,983	465,800	676,800
57422	Replacement Vehicle Acq	3,477	0	0	0
57431	Furniture & Fixtures	19,241	27,241	0	0
57507	Contract Construction	0	14,300	60,000	60,000



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150000 - Police Department					
10101 - General Fund					
58002	Outside Agency Support	242,209	177,847	208,900	208,900
58005	Miscellaneous Expenditures	7,014	0	0	0
58008	Oral Board Reimbursement	0	2,086	0	0
58010	Taxes & Bond Premiums	8,489	17,595	0	0
58015	Petty Cash--Initial/Increase	77,416	49,330	100,000	100,000
58016	Membership & Dues	3,990	12,099	4,000	4,000
58017	Subscriptions & Publications	4,788	3,500	7,100	7,100
58018	Refunds & Claims	0	935	0	0
58021	Water Purchases	783	649	800	800
58039	Recruitments	0	902	0	0
58200	Council Motions	0	4,692	0	0
59102	City Attorney-Variable Charge	0	385	0	0
59105	Purchasing - Variable Charge	0	182	0	0
59112	Var Interdept Reimb To Enterpr	6,207	116	0	0
59120	Fac Repair & Replace Projects	5,100	6,100	5,300	7,700
59302	Info Systems Service Charge	1,848,900	1,781,500	2,301,500	2,567,100
59303	Info Systems Equip Charge	799,969	1,143,460	1,208,200	1,443,900
59304	Property Self-Insurance Chgs	407,300	508,400	465,900	427,000
59305	Liability Self-Insurance Chgs	2,684,800	2,750,600	2,795,300	4,738,300
59306	Chgs For Msngr/Mail/Copier Svc	0	0	0	88,300
59307	Charges For Telephone Service	872,864	979,764	1,111,800	970,600
59309	Facilities Management Charges	602,700	600,500	309,600	378,300
59310	Non-Recurrin Spec Project Chrgs	67,274	31,335	0	0
59311	Fleet Depreciation Charge	0	575	0	0
59312	Fleet Services Charge	2,735,588	2,792,685	96,700	3,336,900
59315	Employee/Visitor Prking Perm	2,500	3,800	0	0
59317	Fleet Special Projects-NonAuto	29,814	24,184	22,700	22,700
59318	Fleet Pool Vehicle Rental	50,701	56,075	45,100	67,800
59319	Fleet Lease/Purchase Payment	1,887,290	2,783,715	0	4,285,100
59322	PeopleSoft Replacement Charge	330,700	323,200	322,500	322,900
59323	Network Replacement Charge	140,200	141,300	277,900	877,000
59324	Desktop Lease Charge	122,700	108,300	19,500	3,300
59325	Fleet Fuel Charges	1,282,535	1,596,091	1,637,500	1,989,900
59326	10C and 10X Charges	0	0	0	337,000
61003	Personnel Contingency	0	0	2,883,700	0
Total for: 10101 - General Fund		152,516,793	159,814,687	165,057,100	184,783,400

22014 - Sup Law Enforce Svc Fund-SLES



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150000 - Police Department					
22014 - Sup Law Enforce Svc Fund-SLES					
53304	Prof Svcs (Non-Consulting)-O/S	153,298	141,713	171,000	170,200
53401	Hazardous Waste Management	35	0	0	0
53402	Specialized Services /Tech	0	11,557	0	0
54101	Utilities	34,827	29,784	40,000	42,000
54301	O/S Repair, Maint & Serv- Bldg	0	2,018	0	0
54303	Service Contracts--Office Equip	34,188	60,928	68,200	75,100
54305	O/S Repair & Maint.--Equipment	165,239	285,044	375,000	338,700
54411	Space Rentals	104,990	78,272	77,000	110,200
54501	Buildings & Improvements	1,960	0	0	0
55801	Training	38,838	41,241	30,000	45,600
55803	Travel & Conference	306	0	0	0
56101	Clothing & Personal Supplies	116,260	155,714	123,800	175,700
56102	Office Equipment--Under 300	23,206	-4,318	0	0
56103	Copiers	313	0	0	0
56104	Freight	1,500	0	0	0
56105	Small Tools For Field Oper	1,457	0	0	0
56106	Postage	3,272	598	0	0
56107	Office Supplies	4,604	634	2,000	3,200
56110	Computer Software	11	0	0	0
56111	Spec Operating Materials	450	0	0	0
56115	Materials & Parts--Vehicles	19,077	79,071	72,000	0
56116	Materials & Parts--Equipment	17,947	7,072	3,000	15,000
56119	Ammunition	3,787	0	53,000	149,700
56122	Laboratory & Medical Supplies	1,424	12,839	0	0
56123	Materials & Parts-Bldg & Imp	1,532	0	0	0
56260	Gasoline	15,080	17,533	0	0
57411	New Machinery & Equipment	107,281	26,444	162,100	45,200
57413	Equipment	580	474	0	0
57414	Lease/Purchase--Equipment	135,000	130,000	135,000	130,000
57431	Furniture & Fixtures	6,090	0	0	0
58016	Membership & Dues	0	200	0	0
58017	Subscriptions & Publications	896	41	0	0
59303	Info Systems Equip Charge	0	1,951	0	0
59307	Charges For Telephone Service	205	0	0	0
Total for: 22014 - Sup Law Enforce Svc Fund-SLE		993,652	1,078,811	1,312,100	1,300,600

22026 - COPS Local Law Enf Block Grant

51101	Permanent Salaries	312,853	328,810	0	0
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150000 - Police Department					
22026 - COPS Local Law Enf Block Grant					
51102	Permanent Fringe	4,722	4,896	0	0
51104	Perm Fringe - Health & Welfare	54,697	57,425	0	0
51105	Perm Fringe - Life & Disability Ins.	1,556	0	0	0
51107	Perm Fringe-Pension Employees	40,297	36,337	0	0
51109	Leave Payoff At Termination	8,200	6,200	0	0
51301	Overtime	0	407	2,600	2,600
51401	Premium Pay	1,408	0	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	13,442	12,699	0	0
52403	HRA Payments	0	715	0	0
52901	Recurring Vehicle Allowance	1,980	2,160	0	0
53303	Public Relations & Information	1,918	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	21,524	55,336	72,400	0
54303	Service Contracts-Office Equip	124,958	0	0	0
55801	Training	13,664	0	0	0
55805	Mileage Reimbursement-Nonrecur	464	0	0	0
56102	Office Equipment--Under 300	1,360	99	0	0
56107	Office Supplies	482	273	0	0
56116	Materials & Parts--Equipment	0	16	0	0
56123	Materials & Parts-Bldg & Imp	750	0	0	0
57301	Improvements	2,300	0	0	0
57411	New Machinery & Equipment	19,560	72,698	0	0
57413	Equipment	7,524	73	0	0
57431	Furniture & Fixtures	7,489	0	0	0
58002	Outside Agency Support	455,194	268,562	264,800	288,000
58016	Membership & Dues	200	0	0	0
Total for: 22026 - COPS Local Law Enf Block Gra		1,096,544	846,705	339,800	290,600

22027 - Misc Federal Grants - Police

51101	Permanent Salaries	401,359	465,762	957,600	311,500
51102	Permanent Fringe	7,952	14,785	31,400	9,900
51103	Employee Leave Payoff-Non Term	4,693	708	0	0
51104	Perm Fringe - Health & Welfare	61,050	67,229	149,700	44,000
51106	Perm Fringe - Pension Sworn	69,619	78,576	166,500	55,900
51109	Leave Payoff At Termination	0	0	0	0
51301	Overtime	1,432	0	18,500	40,100
51302	Voluntary Overtime	0	0	0	62,100
51401	Premium Pay	6,352	6,035	24,500	28,600
51405	Other Employee Benefits	352	-197	0	0



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150000 - Police Department					
22027 - Misc Federal Grants - Police					
52301	P & F Pens Oblig Bond Debt Svc	20,711	20,898	35,200	39,700
52601	Worker's Compensation	77,200	0	12,200	0
55801	Training	0	0	17,800	19,000
56101	Clothing & Personal Supplies	0	0	4,600	0
56107	Office Supplies	0	0	1,200	0
57411	New Machinery & Equipment	0	45,000	0	0
57412	Replacement Machinery & Equip	0	0	63,900	0
57414	Lease/Purchase-Equipment	0	127,500	0	0
58002	Outside Agency Support	0	0	13,000	18,500
59303	Info Systems Equip Charge	0	0	7,000	0
59307	Charges For Telephone Service	1,774	1,783	6,700	4,200
Total for: 22027 - Misc Federal Grants - Police		652,495	828,079	1,509,800	633,500

22028 - Misc State Grants - Police

51101	Permanent Salaries	134,565	116,897	73,500	75,300
51102	Permanent Fringe	10,053	9,890	2,100	2,200
51104	Perm Fringe - Health & Welfare	22,567	19,418	9,000	9,200
51105	Perm Fringe - Life & Disability Ins.	0	0	0	0
51106	Perm Fringe - Pension Sworn	12,003	9,929	14,000	14,200
51107	Perm Fringe-Pension Employees	7,060	4,322	0	0
51109	Leave Payoff At Termination	0	0	0	-200
51301	Overtime	563,373	636,357	636,400	232,200
51302	Voluntary Overtime	0	0	0	0
51401	Premium Pay	3,578	889	0	0
52301	P & F Pens Oblig Bond Debt Svc	0	0	0	0
53303	Public Relations & Information	5,958	1,800	0	0
53402	Specialized Services /Tech	2,610	0	0	0
54303	Service Contracts-Office Equip	6,100	2,995	5,000	12,500
55201	Insurance Payments	0	457	0	0
55301	Communications	1,369	6,276	2,200	0
55801	Training	7,688	14,379	8,000	7,300
55803	Travel & Conference	3,000	0	0	0
56101	Clothing & Personal Supplies	5,435	379	0	0
56102	Office Equipment--Under 300	3,789	187	0	0
56103	Copiers	549	391	0	0
56107	Office Supplies	8,039	3,222	0	6,000
56116	Materials & Parts--Equipment	0	1,321	0	0
57411	New Machinery & Equipment	140,119	317,394	32,200	0



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150000 - Police Department					
22028 - Misc State Grants - Police					
57413	Equipment	904	0	0	0
57414	Lease/Purchase-Equipment	0	0	2,500	0
57431	Furniture & Fixtures	13	0	0	0
57507	Contract Construction	118,400	0	0	0
58002	Outside Agency Support	529,509	264,076	176,500	132,400
58005	Miscellaneous Expenditures	0	1,682	0	0
58015	Petty Cash--Initial/Increase	800	800	2,100	2,100
59303	Info Systems Equip Charge	0	0	178,300	0
59307	Charges For Telephone Service	8,042	3,252	2,500	3,900
Total for: 22028 - Misc State Grants - Police		1,595,525	1,416,313	1,144,300	497,100

22040 - Homeland Security

55801	Training	928	0	0	0
56101	Clothing & Personal Supplies	0	87,308	15,500	2,300
56102	Office Equipment--Under 300	381	0	0	0
56104	Freight	190	0	0	0
56107	Office Supplies	4,486	0	0	0
56116	Materials & Parts--Equipment	4,567	0	0	0
57411	New Machinery & Equipment	115,404	119,076	172,000	137,200
57413	Equipment	0	663	0	0
Total for: 22040 - Homeland Security		125,955	207,047	187,500	139,500

22041 - Justice Assistant Grant

54303	Service Contracts--Office Equip	8,949	0	0	0
54305	O/S Repair & Maint.--Equipment	62,615	44,824	45,500	0
55801	Training	1,906	2,282	71,700	0
55803	Travel & Conference	0	352	0	0
56101	Clothing & Personal Supplies	87,162	29,692	12,600	82,600
56104	Freight	50	0	0	0
56106	Postage	194	0	0	0
56107	Office Supplies	0	137	1,500	0
56115	Materials & Parts--Vehicles	16,231	46,880	0	0
56116	Materials & Parts--Equipment	8,528	0	0	95,700
56119	Ammunition	31,240	0	31,200	67,400
56240	Oils & Lubricants	1,653	0	0	0
56260	Gasoline	64,639	2,851	0	0
57411	New Machinery & Equipment	44,460	9,099	50,600	25,000
57412	Replacement Machinery & Equip	0	0	0	111,400



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150000 - Police Department					
22041 - Justice Assistant Grant					
58002	Outside Agency Support	0	0	66,000	0
58017	Subscriptions & Publications	19	0	0	0
Total for: 22041 - Justice Assistant Grant		327,645	136,117	279,100	382,100
22051 - Local Foundation Grants					
51101	Permanent Salaries	24,395	0	0	0
51102	Permanent Fringe	446	0	0	0
51103	Employee Leave Payoff-Non Term	330	0	0	0
51104	Perm Fringe - Health & Welfare	3,436	0	0	0
51106	Perm Fringe - Pension Sworn	3,252	0	0	0
51109	Leave Payoff At Termination	300	0	0	0
51301	Overtime	2,802	0	0	0
51401	Premium Pay	1,395	0	0	0
53303	Public Relations & Information	600	0	0	0
53304	Prof Svcs (Non-Consulting)-O/S	3,360	0	0	0
54421	Equipment Rentals--Ex Office	1,859	0	0	0
56101	Clothing & Personal Supplies	1,299	0	0	0
56102	Office Equipment--Under 300	234	0	0	0
56103	Copiers	196	0	0	0
56107	Office Supplies	971	0	0	0
58005	Miscellaneous Expenditures	1,341	0	0	0
59307	Charges For Telephone Service	600	0	0	0
Total for: 22051 - Local Foundation Grants		46,815	0	0	0
24003 - Forfeitures Fund					
54304	O/S Repair & Maint.--Vehicles	60,559	0	70,000	0
54305	O/S Repair & Maint.--Equipment	31,978	0	50,000	85,000
55801	Training	0	0	30,000	30,000
56107	Office Supplies	10,080	0	0	0
56115	Materials & Parts--Vehicles	2,753	0	25,000	85,000
56116	Materials & Parts--Equipment	133	0	0	0
56260	Gasoline	2,291	0	25,000	0
57411	New Machinery & Equipment	101,710	0	0	0
Total for: 24003 - Forfeitures Fund		209,505	0	200,000	200,000
24005 - P.O.S.T.					
51101	Permanent Salaries	43,562	109,958	121,300	128,000
51102	Permanent Fringe	602	1,604	1,800	2,000



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24005 - P.O.S.T.					
51103	Employee Leave Payoff-Non Term	0	220	300	400
51104	Perm Fringe - Health & Welfare	8,590	27,699	32,100	33,000
51105	Perm Fringe - Life & Disability Ins.	0	0	0	0
51107	Perm Fringe-Pension Employees	5,417	12,467	13,000	13,700
51109	Leave Payoff At Termination	3,800	900	1,800	1,900
51201	Non-Permanent Salaries	149	16,116	72,000	72,000
51202	Non-Permanent Fringe	11	1,233	5,500	5,500
51301	Overtime	0	108	535,000	535,000
51401	Premium Pay	330	383	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	4,200	6,200	12,000
53304	Prof Svcs (Non-Consulting)-O/S	36,815	15,486	27,100	25,000
53402	Specialized Services /Tech	3,247	22,645	5,000	0
54101	Utilities	58,052	59,554	0	60,000
54241	Landscaping & Grounds Maint	28,088	32,338	30,000	33,000
54301	O/S Repair, Maint & Serv- Bldg	7,761	6,300	10,000	20,000
54302	O/S Repair & Maint-Other Impr	2,485	0	2,500	120,000
54303	Service Contracts-Office Equip	85	0	100	100
54305	O/S Repair & Maint.--Equipment	1,415	1,444	5,000	5,000
54421	Equipment Rentals--Ex Office	359	0	1,000	0
55301	Communications	232	240	100	100
55801	Training	135,915	36,729	505,000	510,000
55803	Travel & Conference	1,350	808	1,000	2,500
56101	Clothing & Personal Supplies	2,502	0	2,500	0
56102	Office Equipment--Under 300	544	97	1,000	1,000
56103	Copiers	593	192	600	300
56104	Freight	0	0	1,000	1,000
56105	Small Tools For Field Oper	486	235	1,000	1,000
56106	Postage	476	321	0	0
56107	Office Supplies	2,702	1,695	2,500	2,500
56111	Spec Operating Materials	114	0	0	0
56112	Cleaning & Janitorial Supplies	502	284	1,000	1,000
56113	Rock & Mineral Products	0	2,831	0	0
56114	Specialty Chemicals & Gases	7,001	9,507	8,000	10,000
56115	Materials & Parts--Vehicles	0	0	3,900	0
56116	Materials & Parts--Equipment	10,593	17,502	5,000	22,300
56119	Ammunition	1,319	0	0	0
56122	Laboratory & Medical Supplies	144	0	0	0



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150000 - Police Department					
24005 - P.O.S.T.					
56123	Materials & Parts-Bldg & Imp	0	0	0	2,000
56240	Oils & Lubricants	1,661	1,751	2,000	2,000
56260	Gasoline	0	40	200	200
57301	Improvements	0	0	2,300	44,000
57411	New Machinery & Equipment	7,317	0	6,100	0
57431	Furniture & Fixtures	437	0	300	500
58016	Membership & Dues	0	50	0	0
58017	Subscriptions & Publications	160	112	100	100
59201	Fixed Interdept Reimb-Gen Fund	11,000	10,200	4,400	0
59302	Info Systems Service Charge	0	0	500	500
59303	Info Systems Equip Charge	0	0	900	900
59304	Property Self-Insurance Chgs	0	8,900	0	0
59322	PeopleSoft Replacement Charge	0	0	900	900
Total for: 24005 - P.O.S.T.		385,818	404,147	1,420,000	1,669,400

24036 - Patrol Support Fund

51101	Permanent Salaries	117,504	469,510	700,100	701,400
51102	Permanent Fringe	4,618	16,685	19,900	19,700
51103	Employee Leave Payoff-Non Term	311	19,258	100	6,600
51104	Perm Fringe - Health & Welfare	15,089	55,852	96,100	88,000
51105	Perm Fringe - Life & Disability Ins.	41	5	0	0
51106	Perm Fringe - Pension Sworn	28,336	92,092	117,600	119,100
51107	Perm Fringe-Pension Employees	498	3,515	5,400	7,700
51109	Leave Payoff At Termination	0	3,200	4,900	9,900
51201	Non-Permanent Salaries	23,498	25,697	0	0
51202	Non-Permanent Fringe	1,819	1,995	0	0
51301	Overtime	56,820	101,802	168,500	168,500
51401	Premium Pay	24,864	56,075	0	0
51404	Employee Awards	0	3,250	0	0
51405	Other Employee Benefits	0	823	0	0
52301	P & F Pens Oblig Bond Debt Svc	0	0	40,600	89,800
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	2,000
52601	Worker's Compensation	0	0	30,000	30,000
53303	Public Relations & Information	1,591	1,014	10,000	10,000
53304	Prof Svcs (Non-Consulting)-O/S	6,976	8,430	10,000	10,000
53402	Specialized Services /Tech	11,610	15	0	0
54302	O/S Repair & Maint-Other Impr	925	0	2,000	2,000
54303	Service Contracts-Office Equip	899	1,050	1,000	1,000



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150000 - Police Department					
24036 - Patrol Support Fund					
54305	O/S Repair & Maint.--Equipment	113	10,162	500	500
54411	Space Rentals	9,000	8,950	12,000	12,000
55301	Communications	225	154	0	0
55501	Printing & Binding--O/S Vendor	4,245	6,136	3,600	3,600
55801	Training	14,763	13,157	91,600	80,800
55803	Travel & Conference	1,792	2,018	2,800	2,800
55804	Misc. Subsistence Expense	568	623	400	400
55805	Mileage Reimbursement-Nonrecur	0	0	800	800
56101	Clothing & Personal Supplies	15,659	9,567	60,600	60,600
56102	Office Equipment--Under 300	2,018	103	2,600	2,600
56105	Small Tools For Field Oper	3,073	0	3,000	3,000
56107	Office Supplies	2,376	5,577	26,600	26,100
56109	Office Equipment Rentals	0	0	6,300	6,300
56110	Computer Software	10,000	72,551	5,000	5,000
56111	Spec Operating Materials	498	0	0	0
56112	Cleaning & Janitorial Supplies	37	38	0	0
56115	Materials & Parts--Vehicles	611	23,333	1,200	1,200
56116	Materials & Parts--Equipment	1,206	3,941	238,900	244,900
56119	Ammunition	0	4,157	0	0
57301	Improvements	1,020	0	0	0
57411	New Machinery & Equipment	0	58,998	158,400	143,200
57412	Replacement Machinery & Equip	1,776	815	29,000	29,000
57413	Equipment	218	19,769	82,100	71,900
57414	Lease/Purchase--Equipment	0	0	14,600	0
57431	Furniture & Fixtures	4,052	264	4,400	4,400
58021	Water Purchases	25	0	0	0
59201	Fixed Interdept Reimb-Gen Fund	0	0	3,600	3,400
59302	Info Systems Service Charge	0	0	600	0
59303	Info Systems Equip Charge	14,949	10,398	9,000	0
59307	Charges For Telephone Service	2,911	380	0	0
59312	Fleet Services Charge	0	0	69,500	69,500
59322	PeopleSoft Replacement Charge	0	0	1,200	0
Total for: 24036 - Patrol Support Fund		386,531	1,111,359	2,034,500	2,037,700

30140 - 2008 PD Revenue Bonds-Phase I

53302	Prof Svcs/Consulting - Outside	2,775	0	0	0
54241	Landscaping & Grounds Maint	296	0	0	0
54501	Buildings & Improvements	96	0	0	0



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150000 - Police Department					
30140 - 2008 PD Revenue Bonds-Phase I					
55501	Printing & Binding--O/S Vendor	37	0	0	0
56107	Office Supplies	81	0	0	0
56116	Materials & Parts--Equipment	774	0	0	0
57413	Equipment	0	0	45,000	0
58620	Loans Within City	25,714	24,964	0	35,000
59310	Non-Recurrin Spec Project Chrgs	5,000	0	0	0
Total for: 30140 - 2008 PD Revenue Bonds-Phase		34,773	24,964	45,000	35,000
30149 - PD Natl Air Guard RTC Fund					
57507	Contract Construction	0	187,928	0	0
Total for: 30149 - PD Natl Air Guard RTC Fund		0	187,928	0	0
30157 - Southeast Police Station					
51101	Permanent Salaries	0	12,485	415,000	250,000
51102	Permanent Fringe	0	176	0	0
51104	Perm Fringe - Health & Welfare	0	1,671	0	0
51105	Perm Fringe - Life & Disability Ins.	0	107	0	0
51107	Perm Fringe-Pension Employees	0	1,439	0	0
51401	Premium Pay	0	-1	0	0
53302	Prof Svcs/Consulting - Outside	0	241,600	0	0
54101	Utilities	0	845	50,000	50,000
55501	Printing & Binding--O/S Vendor	0	920	2,500	2,500
57413	Equipment	0	0	25,100	25,100
57507	Contract Construction	0	8,393	6,394,900	5,410,700
58026	Capital Project Permits & Fees	0	10,666	0	0
58027	License & Permits	0	5,262	7,500	7,500
58620	Loans Within City	0	0	60,000	60,000
59102	City Attorney-Variable Charge	0	198	5,500	5,500
59105	Purchasing - Variable Charge	0	951	10,000	10,000
59117	Overhead Charge to Capital	0	0	144,500	74,500
59310	Non-Recurrin Spec Project Chrgs	0	7,915	0	0
Total for: 30157 - Southeast Police Station		0	292,625	7,115,000	5,895,800
31586 - UGM Police Citywide Facility Impact Fee					
53302	Prof Svcs/Consulting - Outside	7,200	23,897	0	0
53402	Specialized Services /Tech	52,690	7,000	0	0
54301	O/S Repair, Maint & Serv- Bldg	2,360	4,780	0	0
54302	O/S Repair & Maint-Other Impr	30	0	0	0



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150000 - Police Department					
31586 - UGM Police Citywide Facility Impact Fee					
54303	Service Contracts--Office Equip	16,918	0	0	0
54305	O/S Repair & Maint.--Equipment	354	0	0	0
54411	Space Rentals	0	110,995	184,300	165,300
54501	Buildings & Improvements	32,327	2,545	0	0
55501	Printing & Binding--O/S Vendor	617	156	0	0
55801	Training	300	0	0	0
56101	Clothing & Personal Supplies	712	0	0	0
56102	Office Equipment--Under 300	1,460	0	0	0
56103	Copiers	392	0	0	0
56104	Freight	450	0	0	0
56107	Office Supplies	5,473	553	0	0
56108	Photographic Supplies & Proc	611	0	0	0
56111	Spec Operating Materials	62	0	0	0
56112	Cleaning & Janitorial Supplies	158	0	0	0
56116	Materials & Parts--Equipment	8,682	240	0	0
56123	Materials & Parts-Bldg & Imp	275	1,294	0	0
57301	Improvements	5,880	0	0	0
57411	New Machinery & Equipment	241,245	0	0	0
57413	Equipment	12,940	0	0	0
57431	Furniture & Fixtures	90,734	0	0	300,000
59303	Info Systems Equip Charge	49,339	0	0	0
59307	Charges For Telephone Service	43,780	0	0	0
59310	Non-Recurrin Spec Project Chrgs	140,000	0	0	0
Total for: 31586 - UGM Police Citywide Facility Im		714,985	151,460	184,300	465,300

48001 - Contract Law Enforcement Svcs

51102	Permanent Fringe	20,425	30,193	0	0
51103	Employee Leave Payoff-Non Term	0	0	2,900	0
51104	Perm Fringe - Health & Welfare	5	0	0	0
51106	Perm Fringe - Pension Sworn	0	0	600	0
51301	Overtime	65,281	64,994	0	65,000
51302	Voluntary Overtime	1,278,746	1,928,904	1,995,700	1,984,200
51401	Premium Pay	423	7,408	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	2,100	0	0
56107	Office Supplies	0	79	0	0
56116	Materials & Parts--Equipment	0	0	0	800
59201	Fixed Interdept Reimb-Gen Fund	11,300	0	0	0
59302	Info Systems Service Charge	0	200	200	0



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150000 - Police Department					
48001 - Contract Law Enforcement Svcs					
59303	Info Systems Equip Charge	0	300	300	0
59304	Property Self-Insurance Chgs	0	100	0	0
59322	PeopleSoft Replacement Charge	0	300	300	0
Total for: 48001 - Contract Law Enforcement Svc		1,376,180	2,034,577	2,000,000	2,050,000
70211 - Public Safety Impact Fee Bond Debt Svc					
53302	Prof Svcs/Consulting - Outside	1,055	2,179	2,000	2,500
58011	Debt Redemption	1,819,424	0	1,214,500	1,217,000
58030	Interest Expense	0	974,027	0	0
Total for: 70211 - Public Safety Impact Fee Bond		1,820,479	976,206	1,216,500	1,219,500
70212 - PD Chiller Replacement Debt					
53302	Prof Svcs/Consulting - Outside	98	143	200	200
58011	Debt Redemption	156,268	0	165,800	164,300
58030	Interest Expense	0	31,877	0	0
Total for: 70212 - PD Chiller Replacement Debt		156,366	32,020	166,000	164,500
Total for: 150000 - Police Department		162,440,062	169,543,046	184,211,000	201,764,000