

Acct #	Fund	Dept Title	Description	Type	2020 YTD	2021 Curr Bud	Sep '20 YTD	Sep '21 YTD	'21 vs '20 (\$)	'21 vs '20 (%)	2022 Council's Bud	'22 vs '21 Bud (\$)	'22 vs '21 Bud (%)
101-1011-04181	101	Human Resources	FICA	Exp	\$ 9,400	\$ 11,056	\$ 6,617	\$ 8,531	\$ 1,915	28.94%	\$ 12,312	\$ 1,256	11.36%
101-1011-04182	101	Human Resources	Medicare	Exp	\$ 2,198	\$ 1,964	\$ 1,547	\$ 1,995	\$ 448	28.94%	\$ 2,879	\$ 915	46.60%
101-1011-04183	101	Human Resources	Unemployment Comp	Exp	\$ -	\$ (736)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 736	-100.00%
101-1011-04184	101	Human Resources	Workers Comp	Exp	\$ 466	\$ (25)	\$ 466	\$ -	\$ (466)	-100.00%	\$ 589	\$ 614	-2443.80%
101-1011-04173	101	Human Resources	Retirement Incentive	Exp	\$ 24,000	\$ -	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	0.00%
101-1011-04178	101	Human Resources	Accrued Terminal Leave	Exp	\$ -	\$ 2,275	\$ -	\$ -	\$ -	0.00%	\$ 2,275	\$ -	0.00%
101-1011-04179	101	Human Resources	Accrued Vacation	Exp	\$ -	\$ 2,100	\$ -	\$ -	\$ -	0.00%	\$ 2,100	\$ -	0.00%
101-1011-04194	101	Human Resources	Education/Training	Exp	\$ 8,342	\$ 31,000	\$ 4,083	\$ 5,271	\$ 1,188	29.09%	\$ 65,000	\$ 34,000	109.68%
101-1011-04314	101	Human Resources	Legal	Exp	\$ 51,826	\$ 309,660	\$ 40,149	\$ 85,564	\$ 45,415	113.12%	\$ 150,000	\$ (159,660)	-51.56%
101-1011-04315	101	Human Resources	Medical Programs	Exp	\$ 1,197	\$ 4,000	\$ 150	\$ 2,916	\$ 2,766	1844.00%	\$ 4,000	\$ -	0.00%
101-1011-04318	101	Human Resources	Drug Testing	Exp	\$ 937	\$ 3,000	\$ 360	\$ 1,453	\$ 1,093	303.61%	\$ 3,000	\$ -	0.00%
101-1011-04319	101	Human Resources	Civil Svc Expense	Exp	\$ 8,897	\$ 25,000	\$ 7,987	\$ 4,871	\$ (3,116)	-39.02%	\$ 25,000	\$ -	0.00%
101-1011-04341	101	Human Resources	Advertising/Promo Materia	Exp	\$ 2,165	\$ 2,500	\$ 1,535	\$ 2,471	\$ 936	60.98%	\$ 2,500	\$ -	0.00%
101-1011-04460	101	Human Resources	Meetings/Conferences	Exp	\$ 50	\$ 2,000	\$ 50	\$ 224	\$ 174	348.00%	\$ 2,000	\$ -	0.00%
101-1011-04465	101	Human Resources	Employee Recognition	Exp	\$ 36	\$ 2,500	\$ (24)	\$ -	\$ 24	-100.00%	\$ 2,500	\$ -	0.00%
101-1011-04808	101	Human Resources	Trsf To/From Sewer Svcs	Exp	\$ (59,887)	\$ (85,486)	\$ (40,628)	\$ (46,519)	\$ (5,890)	14.50%	\$ (95,388)	\$ (9,902)	11.58%
101-1011-41565	101	Human Resources	COBRA Admin Fee	Exp	\$ 2,244	\$ 3,000	\$ 1,148	\$ 553	\$ (595)	-51.85%	\$ 3,000	\$ -	0.00%
101-1011-41566	101	Human Resources	FSA Admin Fee	Exp	\$ 6,132	\$ 6,905	\$ 4,459	\$ 3,515	\$ (944)	-21.16%	\$ 6,905	\$ -	0.00%
101-1011-41601	101	Human Resources	Pension Contrib/PMRS	Exp	\$ 80	\$ 1,015	\$ -	\$ -	\$ -	0.00%	\$ 1,227	\$ 212	20.90%
101-1011-41602	101	Human Resources	PMRS Admin Fee	Exp	\$ 160	\$ 160	\$ 160	\$ (200)	\$ (360)	-225.00%	\$ 160	\$ -	0.00%
101-1011-41603	101	Human Resources	Pension Contrib/Bond	Exp	\$ 160	\$ 2,087	\$ -	\$ -	\$ -	0.00%	\$ 2,589	\$ 502	24.07%
101-1011-41604	101	Human Resources	Pension Contrib/Aggr	Exp	\$ 69	\$ 1,115	\$ 52	\$ 836	\$ 784	1507.96%	\$ 1,350	\$ 235	21.03%
101-1011-41611	101	Human Resources	PMRS-Resident EIT	Exp	\$ 6,220	\$ 5,744	\$ -	\$ -	\$ -	0.00%	\$ 5,321	\$ (423)	-7.36%
101-1011-41612	101	Human Resources	PMRS-Non Resident EIT	Exp	\$ 3,124	\$ 2,870	\$ -	\$ -	\$ -	0.00%	\$ 2,381	\$ (489)	-17.03%
101-1011-41613	101	Human Resources	Aggr-Resident EIT	Exp	\$ 5,438	\$ 6,310	\$ 4,079	\$ 4,733	\$ 654	16.03%	\$ 5,853	\$ (458)	-7.25%
101-1011-41614	101	Human Resources	Aggr-Non Resident EIT	Exp	\$ 2,731	\$ 3,153	\$ 2,048	\$ 2,365	\$ 317	15.46%	\$ 2,619	\$ (534)	-16.94%
101-1011-41615	101	Human Resources	Bond-Resident EIT	Exp	\$ 15,054	\$ 11,807	\$ -	\$ -	\$ -	0.00%	\$ 11,225	\$ (582)	-4.93%
101-1011-41616	101	Human Resources	Bond-Non Resident EIT	Exp	\$ 7,560	\$ 5,900	\$ -	\$ -	\$ -	0.00%	\$ 5,023	\$ (877)	-14.86%
101-1011-43130	101	Human Resources	Payroll Services	Exp	\$ 35,632	\$ 33,000	\$ 22,109	\$ 19,850	\$ (2,259)	-10.22%	\$ 33,000	\$ -	0.00%
Human Resources Total					\$ 349,836	\$ 633,215	\$ 233,787	\$ 274,593	\$ 40,806	17.45%	\$ 514,169	\$ (119,046)	-18.80%
101-1012-04122	101	Information Technology	Salaries Directors/Supv	Exp	\$ 95,897	\$ 95,897	\$ 71,922	\$ 66,140	\$ (5,783)	-8.04%	\$ 99,733	\$ 3,836	4.00%
101-1012-04131	101	Information Technology	Salaries Prof Staff	Exp	\$ 31,638	\$ 42,000	\$ 20,823	\$ 33,568	\$ 12,745	61.21%	\$ 52,000	\$ 10,000	23.81%
101-1012-04153	101	Information Technology	Long Term Disability Ins	Exp	\$ -	\$ 465	\$ -	\$ -	\$ -	0.00%	\$ 410	\$ (55)	-11.86%
101-1012-04156	101	Information Technology	Health Insurance	Exp	\$ 30,617	\$ 30,092	\$ 22,963	\$ 22,569	\$ (394)	-1.72%	\$ 32,038	\$ 1,946	6.47%
101-1012-04158	101	Information Technology	Life Insurance	Exp	\$ 239	\$ 152	\$ 239	\$ -	\$ (239)	-100.00%	\$ 397	\$ 245	161.66%
101-1012-04161	101	Information Technology	FICA	Exp	\$ 7,787	\$ 8,059	\$ 5,658	\$ 7,388	\$ 1,730	30.58%	\$ 9,407	\$ 1,349	16.73%
101-1012-04162	101	Information Technology	Medicare	Exp	\$ 1,821	\$ 1,263	\$ 1,323	\$ 1,728	\$ 405	30.58%	\$ 2,200	\$ 937	74.16%
101-1012-04164	101	Information Technology	Unemployment Comp	Exp	\$ -	\$ (736)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 736	-100.00%
101-1012-04178	101	Information Technology	Accrued Terminal Leave	Exp	\$ -	\$ 1,100	\$ -	\$ 7,284	\$ 7,284	0.00%	\$ 1,100	\$ -	0.00%
101-1012-04179	101	Information Technology	Accrued Vacation	Exp	\$ -	\$ 900	\$ -	\$ 13,370	\$ 13,370	0.00%	\$ 900	\$ -	0.00%
101-1012-04212	101	Information Technology	Forms And Printing	Exp	\$ 29,073	\$ 32,000	\$ 19,706	\$ 20,633	\$ 927	4.71%	\$ 32,000	\$ -	0.00%
101-1012-04213	101	Information Technology	Sm Item Of Equip	Exp	\$ 514	\$ 2,500	\$ 353	\$ 2,500	\$ 2,147	608.32%	\$ 2,500	\$ -	0.00%
101-1012-04262	101	Information Technology	Data Processing Supplies	Exp	\$ 887	\$ 7,500	\$ 421	\$ 1,561	\$ 1,140	270.73%	\$ 7,500	\$ -	0.00%
101-1012-04263	101	Information Technology	Dp Equip/Software	Exp	\$ 32,089	\$ 45,000	\$ 32,116	\$ 30,123	\$ (1,993)	-6.21%	\$ 55,000	\$ 10,000	22.22%
101-1012-04325	101	Information Technology	Postage	Exp	\$ 61,275	\$ 33,000	\$ 50,462	\$ 24,301	\$ (26,161)	-51.84%	\$ 38,001	\$ 5,001	15.16%
101-1012-04370	101	Information Technology	Repairs - Maint Services	Exp	\$ 6,705	\$ 15,000	\$ 2,678	\$ 8,727	\$ 6,049	225.90%	\$ 30,000	\$ 15,000	100.00%
Information Technology Total					\$ 298,865	\$ 314,041	\$ 229,008	\$ 239,893	\$ 10,885	4.75%	\$ 363,632	\$ 49,591	15.79%
101-1012-04808	101	Information Technology	Trsf To/From Sewer Svcs	Exp	\$ (106,950)	\$ (114,350)	\$ (74,691)	\$ (83,164)	\$ (8,473)	11.34%	\$ (152,856)	\$ (38,506)	33.67%
Information Technology Total					\$ (106,950)	\$ (114,350)	\$ (74,691)	\$ (83,164)	\$ (8,473)	11.34%	\$ (152,856)	\$ (38,506)	33.67%
101-1012-41601	101	Information Technology	Pension Contrib/PMRS	Exp	\$ 53	\$ 677	\$ -	\$ -	\$ -	0.00%	\$ 818	\$ 141	20.90%
101-1012-41603	101	Information Technology	Pension Contrib/Bond	Exp	\$ 107	\$ 1,391	\$ -	\$ -	\$ -	0.00%	\$ 1,726	\$ 335	24.07%
101-1012-41604	101	Information Technology	Pension Contrib/Aggr	Exp	\$ 46	\$ 744	\$ 35	\$ 558	\$ 523	1509.35%	\$ 900	\$ 156	21.04%
101-1012-41611	101	Information Technology	PMRS-Resident EIT	Exp	\$ 2,488	\$ 3,829	\$ -	\$ -	\$ -	0.00%	\$ 3,548	\$ (282)	-7.36%
101-1012-41612	101	Information Technology	PMRS-Non Resident EIT	Exp	\$ 1,249	\$ 1,914	\$ -	\$ -	\$ -	0.00%	\$ 1,588	\$ (326)	-17.03%
101-1012-41613	101	Information Technology	Aggr-Resident EIT	Exp	\$ 2,175	\$ 4,207	\$ 1,632	\$ 3,155	\$ 1,524	93.39%	\$ 3,902	\$ (305)	-7.25%
101-1012-41614	101	Information Technology	Aggr-Non Resident EIT	Exp	\$ 1,092	\$ 2,102	\$ 819	\$ 1,577	\$ 757	92.44%	\$ 1,746	\$ (356)	-16.94%
101-1012-41615	101	Information Technology	Bond-Resident EIT	Exp	\$ 10,036	\$ 7,871	\$ -	\$ -	\$ -	0.00%	\$ 7,483	\$ (388)	-4.93%
101-1012-41616	101	Information Technology	Bond-Non Resident EIT	Exp	\$ 5,040	\$ 3,933	\$ -	\$ -	\$ -	0.00%	\$ 3,349	\$ (585)	-14.86%
101-1012-43121	101	Information Technology	Mgmt Svcs	Exp	\$ 310,047	\$ 283,000	\$ 196,483	\$ 314,069	\$ 117,586	59.85%	\$ 429,000	\$ 146,000	51.59%
Information Technology Total					\$ 332,334	\$ 309,668	\$ 198,968	\$ 319,358	\$ 120,390	60.51%	\$ 454,059	\$ 144,391	46.63%
101-2000-04122	101	Police	Salaries Directors/Supv	Exp	\$ 679,047	\$ 712,685	\$ 510,404	\$ 503,588	\$ (6,816)	-1.34%	\$ 787,969	\$ 75,284	10.56%

Acct #	Fund	Dept Title	Description	Type	2020 YTD	2021 Curr Bud	Sep '20 YTD	Sep '21 YTD	'21 vs '20 (\$)	'21 vs '20 (%)	2022 Council's Bud	'22 vs '21 Bud (\$)	'22 vs '21 Bud (%)
101-2000-04132	101	Police	Salaries Public Safety	Exp	\$ 4,012,861	\$ 4,132,569	\$ 3,014,494	\$ 3,048,910	\$ 34,416	1.14%	\$ 4,251,166	\$ 118,596	2.87%
101-2000-04141	101	Police	Salaries General	Exp	\$ 95,560	\$ 137,790	\$ 61,739	\$ 91,669	\$ 29,930	48.48%	\$ 203,441	\$ 65,651	47.65%
101-2000-04143	101	Police	Wages - Part Time	Exp	\$ 78,326	\$ 87,422	\$ 57,293	\$ 57,426	\$ 133	0.23%	\$ 87,422	\$ -	0.00%
101-2000-04144	101	Police	Salaries/Wages Other	Exp	\$ 52,929	\$ 70,000	\$ 52,804	\$ 19,206	\$ (33,598)	-63.63%	\$ 72,700	\$ 2,700	3.86%
101-2000-04153	101	Police	Long Term Disability Ins	Exp	\$ 767	\$ 372	\$ 595	\$ 63	\$ (532)	-89.40%	\$ 391	\$ 19	5.21%
101-2000-04156	101	Police	Health Insurance	Exp	\$ 1,002,721	\$ 992,389	\$ 752,041	\$ 744,292	\$ (7,749)	-1.03%	\$ 1,086,966	\$ 94,577	9.53%
101-2000-04158	101	Police	Life Insurance	Exp	\$ 7,944	\$ 13,108	\$ 8,414	\$ 5,608	\$ (2,806)	-33.35%	\$ 22,460	\$ 9,353	71.35%
101-2000-04161	101	Police	FICA	Exp	\$ 17,491	\$ 13,963	\$ 12,134	\$ 15,597	\$ 3,463	28.54%	\$ 14,495	\$ 532	3.81%
101-2000-04162	101	Police	Medicare	Exp	\$ 76,407	\$ 73,522	\$ 55,655	\$ 57,564	\$ 1,909	3.43%	\$ 77,381	\$ 3,859	5.25%
101-2000-04164	101	Police	Workers Comp	Exp	\$ 153,545	\$ 157,878	\$ 153,545	\$ 157,878	\$ 4,332	2.82%	\$ 194,824	\$ 36,946	23.40%
101-2000-04178	101	Police	Accrued Terminal Leave	Exp	\$ 52,051	\$ 39,075	\$ 62,051	\$ 79,640	\$ 27,589	53.00%	\$ 38,800	\$ (275)	-0.70%
101-2000-04179	101	Police	Accrued Vacation	Exp	\$ 45,944	\$ 32,925	\$ 45,944	\$ 80,799	\$ 34,855	75.86%	\$ 32,700	\$ (225)	-0.68%
101-2000-04182	101	Police	Accrued Longevity	Exp	\$ 229,010	\$ 231,350	\$ 5,010	\$ 17,923	\$ 12,913	257.74%	\$ 231,350	\$ -	0.00%
101-2000-04183	101	Police	Overtime	Exp	\$ 196,521	\$ 250,000	\$ 140,167	\$ 109,973	\$ (30,194)	-21.54%	\$ 232,448	\$ (17,552)	-7.02%
101-2000-04194	101	Police	Education/Training	Exp	\$ 46,009	\$ 70,000	\$ 9,720	\$ 33,435	\$ 23,714	243.97%	\$ 62,950	\$ (7,050)	-10.07%
101-2000-04211	101	Police	Office Stationery	Exp	\$ 4,454	\$ 5,820	\$ 3,093	\$ 5,221	\$ 2,128	68.79%	\$ 5,595	\$ (225)	-3.87%
101-2000-04212	101	Police	Forms And Printing	Exp	\$ 4,533	\$ 8,670	\$ 2,929	\$ 1,751	\$ (1,177)	-40.20%	\$ 8,670	\$ -	0.00%
101-2000-04213	101	Police	Sm Item Of Equip	Exp	\$ 85,080	\$ 126,950	\$ 121,769	\$ 88,642	\$ (33,127)	-27.20%	\$ 138,100	\$ 11,150	8.78%
101-2000-04224	101	Police	Psychological/Meds	Exp	\$ 2,406	\$ 3,500	\$ 1,628	\$ 1,840	\$ 212	13.04%	\$ 3,500	\$ -	0.00%
101-2000-04228	101	Police	K-9 Supplies	Exp	\$ 19,688	\$ 21,880	\$ 17,070	\$ 11,051	\$ (6,019)	-35.26%	\$ 21,880	\$ -	0.00%
101-2000-04238	101	Police	Clothing And Supplies	Exp	\$ 28,994	\$ 30,050	\$ 20,028	\$ 20,450	\$ 423	2.11%	\$ 33,950	\$ 3,900	12.98%
101-2000-04241	101	Police	General Supplies	Exp	\$ 7,953	\$ 19,540	\$ 6,918	\$ 8,076	\$ 1,158	16.74%	\$ 24,490	\$ 4,850	25.33%
101-2000-04242	101	Police	Car Washing	Exp	\$ 4,000	\$ 6,000	\$ 2,716	\$ 4,808	\$ 2,091	76.99%	\$ 6,000	\$ -	0.00%
101-2000-04252	101	Police	Photo Supplies	Exp	\$ 850	\$ 850	\$ -	\$ -	\$ -	0.00%	\$ 650	\$ -	0.00%
101-2000-04262	101	Police	Data Processing Supplies	Exp	\$ 24,800	\$ 26,700	\$ 22,112	\$ 25,416	\$ 3,305	14.95%	\$ 36,400	\$ 9,700	36.33%
101-2000-04312	101	Police	Mgmt Consulting	Exp	\$ 107,441	\$ 96,445	\$ 59,423	\$ 50,020	\$ (9,403)	-15.82%	\$ 97,537	\$ 1,092	1.13%
101-2000-04324	101	Police	Cell Phones	Exp	\$ 27,967	\$ 30,200	\$ 17,704	\$ 22,385	\$ 4,681	26.44%	\$ 21,700	\$ (8,500)	-28.15%
101-2000-04327	101	Police	Radio Equip Mnt	Exp	\$ 4,581	\$ 13,000	\$ 4,266	\$ 7,738	\$ 3,472	81.39%	\$ 11,500	\$ (1,500)	-11.54%
101-2000-04352	101	Police	Liability - Casualty	Exp	\$ 400,506	\$ 400,506	\$ 300,380	\$ 339,707	\$ 39,328	13.09%	\$ 400,506	\$ -	0.00%
101-2000-04513	101	Police	Suburban TEMS	Exp	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ 2,000	0.00%	\$ 5,000	\$ -	0.00%
101-2000-04530	101	Police	To Governmental Units	Exp	\$ 13,122	\$ 13,500	\$ 11,103	\$ 13,500	\$ 2,397	21.59%	\$ 13,200	\$ (300)	-2.22%
101-2000-04532	101	Police	EPD Training Facility	Exp	\$ 1,105	\$ 10,000	\$ 355	\$ 1,041	\$ 686	193.12%	\$ 3,000	\$ (7,000)	-70.00%
101-2000-04745	101	Police	New Meters	Exp	\$ -	\$ 50,000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ (50,000)	-100.00%
101-2000-04808	101	Police	Trsf To/From Sewer Svcs	Exp	\$ (342,462)	\$ (364,328)	\$ (237,762)	\$ (222,223)	\$ 15,540	-6.54%	\$ (397,520)	\$ (33,192)	9.11%
101-2000-04563	101	Police	Health Insurance Retirees	Exp	\$ 83,502	\$ 78,500	\$ 62,626	\$ 58,875	\$ (3,751)	-5.99%	\$ 78,500	\$ -	0.00%
101-2000-04601	101	Police	Pension Contrib/PMRS	Exp	\$ 80	\$ 1,015	\$ -	\$ -	\$ -	0.00%	\$ 1,227	\$ 212	20.90%
101-2000-04603	101	Police	Pension Contrib/Bond	Exp	\$ 3,502	\$ 46,258	\$ -	\$ -	\$ -	0.00%	\$ 56,959	\$ 10,701	23.13%
101-2000-04604	101	Police	Pension Contrib/Aggr	Exp	\$ 20,384	\$ 378,497	\$ 15,288	\$ 283,873	\$ 268,585	1756.86%	\$ 488,135	\$ 109,638	28.97%
101-2000-04611	101	Police	PMRS-Resident EIT	Exp	\$ 7,464	\$ 5,744	\$ -	\$ -	\$ -	0.00%	\$ 5,321	\$ (423)	-7.36%
101-2000-04612	101	Police	PMRS-Non Resident EIT	Exp	\$ 3,748	\$ 2,870	\$ -	\$ -	\$ -	0.00%	\$ 2,381	\$ (489)	-17.03%
101-2000-04613	101	Police	Aggr-Resident EIT	Exp	\$ 1,769,016	\$ 2,141,540	\$ 1,326,762	\$ 1,595,006	\$ 268,243	20.22%	\$ 2,116,349	\$ (25,191)	-1.18%
101-2000-04614	101	Police	Aggr-Non Resident EIT	Exp	\$ 961,614	\$ 1,070,107	\$ 721,211	\$ 802,580	\$ 81,369	11.28%	\$ 947,065	\$ (123,041)	-11.50%
101-2000-04615	101	Police	Bond-Resident EIT	Exp	\$ 328,676	\$ 261,726	\$ -	\$ -	\$ -	0.00%	\$ 246,949	\$ (14,778)	-5.65%
101-2000-04616	101	Police	Bond-Non Resident EIT	Exp	\$ 165,050	\$ 130,782	\$ -	\$ -	\$ -	0.00%	\$ 110,509	\$ (20,273)	-15.50%
101-2000-04830	101	Police	Overtime-Buckleup/Smthop	Exp	\$ 4,547	\$ 8,000	\$ 3,207	\$ 4,716	\$ 1,508	47.02%	\$ 8,000	\$ -	0.00%
101-2000-04832	101	Police	Outside Agencies	Exp	\$ 7,305	\$ 24,000	\$ 5,085	\$ 9,763	\$ 4,678	92.00%	\$ 24,000	\$ -	0.00%
101-2000-04832	101	Police	D.U.I. Overtime	Exp	\$ 1,035	\$ 10,000	\$ 705	\$ 537	\$ (168)	-23.79%	\$ 10,000	\$ -	0.00%
101-2000-04832	101	Police	CDBG Overtime Neighd Reim	Exp	\$ 3,845	\$ 30,000	\$ 3,845	\$ 1,506	\$ (2,339)	-60.82%	\$ 30,000	\$ -	0.00%
101-2000-04836	101	Police	Holiday/Birthday Pay	Exp	\$ 69,229	\$ 70,000	\$ 50,544	\$ 54,474	\$ 3,930	7.78%	\$ 70,000	\$ -	0.00%
101-2000-04837	101	Police	Overtime Special Events	Exp	\$ 14,434	\$ 65,000	\$ 14,115	\$ 25,407	\$ 11,292	80.00%	\$ 65,000	\$ -	0.00%
101-2000-04838	101	Police	Ot Spec Events-No Reimb	Exp	\$ 19,892	\$ 55,000	\$ 15,294	\$ 31,140	\$ 15,846	103.61%	\$ 55,000	\$ -	0.00%
101-2000-04941	101	Police	Tuition Reimbursement	Exp	\$ 23,524	\$ 10,000	\$ 21,008	\$ 8,219	\$ (12,789)	-60.88%	\$ 10,000	\$ -	0.00%
101-2000-04321	101	Police	Mgmt Svcs	Exp	\$ 6,805	\$ 10,000	\$ 5,145	\$ 2,308	\$ (2,838)	-55.15%	\$ 10,000	\$ -	0.00%
Police Total					\$10,635,603	\$11,918,170	\$ 7,530,575	\$ 8,283,397	\$ 752,822	10.00%	\$12,167,018	\$ 248,847	2.09%
101-2021-04141	101	Traffic Control	Salaries General	Exp	\$ 75,361	\$ 95,601	\$ 51,774	\$ 71,702	\$ 19,928	38.49%	\$ 99,495	\$ 3,894	4.07%
101-2021-04143	101	Traffic Control	Wages - Part Time	Exp	\$ 91,095	\$ 293,167	\$ 57,860	\$ 89,006	\$ 31,146	53.83%	\$ 281,667	\$ (11,500)	-3.92%
101-2021-04153	101	Traffic Control	Long Term Disability Ins	Exp	\$ 234	\$ 258	\$ 234	\$ 149	\$ (85)	-36.36%	\$ 268	\$ 10	4.00%
101-2021-04156	101	Traffic Control	Health Insurance	Exp	\$ 30,617	\$ 29,846	\$ 22,963	\$ 22,385	\$ (578)	-2.52%	\$ 32,038	\$ 2,191	7.34%
101-2021-04158	101	Traffic Control	Life Insurance	Exp	\$ 1,230	\$ 397	\$ 1,097	\$ 195	\$ (902)	-82.18%	\$ 397	\$ -	0.00%
101-2021-04161	101	Traffic Control	FICA	Exp	\$ 10,307	\$ 19,764	\$ 6,950	\$ 10,099	\$ 3,149	45.31%	\$ 23,632	\$ 3,868	19.57%
101-2021-04162	101	Traffic Control	Medicare	Exp	\$ 2,411	\$ 4,822	\$ 1,626	\$ 2,362	\$ 736	45.31%	\$ 5,527	\$ 905	19.57%
101-2021-04164	101	Traffic Control	Workers Comp	Exp	\$ 1,115	\$ 1,337	\$ 1,115	\$ 1,337	\$ 222	19.87%	\$ 1,914	\$ 577	43.17%