

MEETING MINUTES
ST. LOUIS BOARD OF POLICE COMMISSIONERS
POLICE HEADQUARTERS
1915 OLIVE STREET, ST. LOUIS MISSOURI 63103

Wednesday, November 19, 2025 at 9 am

The meeting of the St. Louis Board of Police Commissioners (“Board”) was called to order by Board President, Chris Saracino, at 9:07 pm on Wednesday, November 19, 2025, at the St. Louis Metropolitan Police Headquarters, 1915 Olive Street, St. Louis, Missouri. Notice was timely given, and members of the public were present.

Mr. Graville performed the roll call confirming the following individuals were present, satisfying the quorum requirements: Commissioner Brad Arteaga, Commissioner Don Brown, Commissioner Sonya Jenkins-Gray, Commissioner Edward McVey, Commissioner Chris Saracino, and Mayor Cara Spencer.

Commissioner Saracino then led the Pledge of Allegiance.

Commissioner Arteaga moved to approve the minutes of the November 5, 2025 Board meeting as written. A voice vote was held.

Commissioner Saracino – Aye
Commissioner Jenkins-Gray – Aye
Commissioner Arteaga – Aye
Commissioner McVey – Aye
Mayor Spencer – Aye

The motion to approve the November 5, 2025 minutes passed with a vote of 5-0.

Committee Reports

Commissioner McVey gave a brief report on behalf of the Budget, Finance and Audit Committee. He reported that the next committee meeting is scheduled for December 16, 2025 at 10:30 am.

Commissioner Brown gave a report on behalf of the Labor Management Committee, and Commissioner Arteaga gave a report on behalf of the Litigation Committee and then deferred to Board Attorney Graville, who explained that there have been numerous meetings between the Attorney General’s Office and the City Counselor’s Office to address the broader issues affecting the committee. Attorney Graville added that he is hopeful a committee meeting will be scheduled soon so they can begin evaluating cases

Budget Process Update

Dave Daniels reported that budget submissions are due by November 24, 2025. Once received, the Budget Committee will begin its initial review. By that time, he expects to have all salary figures and budget requests completed. He has discussed this year's goal with Paul Payne, who indicated that it is acceptable.

Chief's Report

Chief of Police Robert Tracy gave his report, a standing agenda item at each Board meeting. Chief Tracy provided an update of current crime statistics. Commissioner Jenkins-Gray asked about filling civilian positions. The Chief stated the department is working with the city to fill these important roles. Commissioner Jenkins-Gray commended staff efforts and emphasized internal communication. Commissioner Saracino inquired about returning officers' process; the Chief explained they complete a refresher course, firearms training, and policy updates before returning to their previous district.

Announcements

Commissioner Saracino opened the floor for any Board members to give announcements. No announcements were made.

Executive Session

Commissioner Brown moved to enter into executive session for purposes of R.S.Mo. 610.021(1) and R.S.Mo. 610.021(13). President Saracino called for a roll call vote on the motion to move into executive session:

Commissioner Saracino – Aye
Commissioner Jenkins-Gray – Aye
Commissioner Arteaga – Aye
Commissioner McVey – Aye
Mayor Spencer – Aye

The motion to enter into executive session passed with a vote of 5-0.

The public meeting was adjourned.

Respectfully submitted,

Secretary, Commissioner Arteaga

**RESOLUTION AUTHORIZING INDIVIDUALS TO SUBMIT REQUESTS TO THE
CITY OF ST. LOUIS ESTIMATE AND APPORTIONMENT BOARD
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025-29**

WHEREAS, the St. Louis Board of Police Commissioners (“Board”) has determined it to be in the best interest of the Board to adopt the following resolution; and

WHEREAS, City Counselor Michael Garvin has instructed the Board to “identify those individuals who are authorized to submit requests to E & A for consideration on behalf of the Police Department and/or the Board of Police Commissioners;” and

WHEREAS, the Board seeks to authorize the following individuals to submit requests to the City of St. Louis Estimate & Apportionment Board (“E&A”), upon approval by the President of the Board and notice to Counsel of the Board:

1. Commissioner Chris Saracino, President of the Board;
2. Commissioner Sonja Jenkins-Gray, Vice President of the Board;
3. Commissioner Brad Artega, Secretary of the Board;
4. Commissioner Edward McVey, Treasurer of the Board;
5. Commissioner Don Brown, Board member;
6. Mayor Cara Spencer, Board member;
7. Lt. Colin Tully, Secretary to the Board;
8. Derek Winters, Transitional Director of the Board;
9. Dave Daniels, Department Director of Budget and Finance; or
10. Chris Graville, Interim General Counsel of the Board.

BE IT RESOLVED: The individuals identified above are hereby approved by the St. Louis Board of Police Commissioners to submit requests to E&A on behalf of the St. Louis Metropolitan Police Department and/or the Board, upon approval by the President of the Board and notice to Counsel of the Board.

[Remainder of page intentionally left blank.]

IN WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 3rd day of December, 2025.

Commissioner Brad Arteaga

Commissioner Sonya Jenkins-Gray

Commissioner Edward McVey

Commissioner Chris Saracino

Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**

**RESOLUTION APPROVING REQUESTS TO THE CITY OF ST. LOUIS ESTIMATE
AND APPORTIONMENT BOARD
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025-30**

WHEREAS, the St. Louis Board of Police Commissioners (“Board”) has determined it to be in the best interest of the Board to adopt the following resolution; and

WHEREAS, on November 12, 2025 the Board prepared and submitted to the City of St. Louis Estimate & Apportionment Board (“E&A”) the requests to transfer budgetary funds of the St. Louis Metropolitan Police Department (“Department”) to fund the Department’s governance structure. *See Exhibit A*, attached hereto and incorporated herein (the “Budgetary Transfer Requests”); and

WHEREAS, pursuant to RSMO §§ 84.020, 84.100, 84.190, the Board finds that the Budgetary Transfer Requests below are immediately necessary for the Board to execute their statutory duties; and

WHEREAS, the Board hereby certifies, by signature of the Board President and Secretary below, the Budgetary Transfer Requests; and

WHEREAS, the Budgetary Transfer Requests results in no increase to the Department’s budgeted expenditures; and

WHEREAS, the Board hereby approves and certifies the following transfers critical to the Department’s operations:

1. Funding a Board Secretary position as required by RSMO § 84.060. The Board Secretary is a mandatory position that will handle all scheduling for the Board including Board meetings, committee meetings, disciplinary hearings, and other administrative tasks as assigned by the Board.
2. Funding a purchasing agent position pursuant to RSMO § 84.100. The Board determined this transfer is necessary for the Department to comply with procurement requirements for a state agency under Missouri statutes.
3. Transfer of certain human resources positions from the City’s Department of Personnel to the Department pursuant to RSMO § 84.100. The transfer of these human resources positions is necessary for the Department to carry out the Board’s duties as the governing body of the Department.
4. Transfer of certain legal department positions from the City Counselor’s Office to the Department pursuant to RSMO § 84.100. The transfer of these legal department positions is necessary for the Department to carry out the Board’s duties as the governing body of the Department.

BE IT RESOLVED: That the Budget Director, in consultation with the Board President and Interim General Counsel, are permitted make minor changes to the Budgetary Transfer Requests, including, but not limited to grammatical correction, budgetary account numbers or scrivener's errors that do not materially change Budgetary Transfer Requests.

BE IT FURTHER RESOLVED: That the Budgetary Transfer Requests, attached hereto and incorporated herein as Exhibit A, are certified and approved and shall be timely filed for inclusion on the agenda at the next regularly scheduled E&A meeting.

IN WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 3rd day of December, 2025.

Commissioner Brad Arteaga

Commissioner Sonya Jenkins-Gray

Commissioner Edward McVey

Commissioner Chris Saracino

Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**



BOARD OF POLICE COMMISSIONERS

OFFICE OF INTERIM GENERAL COUNSEL
1915 OLIVE STREET
ST. LOUIS, MO 63103

December 3, 2025

VIA HAND DELIVERY TO:

Board of Estimate and Apportionment
City of St. Louis
1200 Market Street, City Hall, Room 414
Saint Louis, Missouri 63103

VIA EMAIL TO:

Shannon Davis, davissh@stlouis-mo.gov
Michael Garvin, garvinm@stlouis-mo.gov
Paul Payne, paynep@stlouis-mo.gov

Re: Board of Estimate and Apportionment, Requests for December 19 Meeting

The Honorable Cara Spencer
Mayor of the City of St. Louis;
The Honorable Megan E. Green
President, City of St. Louis Board of Aldermen;
The Honorable Donna M.C. Baringer
Comptroller of the City of St. Louis;

Please accept this packet sent on behalf of the St. Louis Board of Police Commissioners (the "BOPC") in reference to a series of requests by the BOPC to the Board of Estimate and Apportionment (the "Board") for consideration at the Board's December 19, 2025 meeting. The BOPC has been working diligently to create the government structure for the St. Louis Metropolitan Police Department (the "Department") that will allow the BOPC to execute its statutory duties.

The organizational structure that the BOPC has adopted is similar in positions to the structure of the Department under prior State control. See Exhibit 1 (Bates Label 1-15), State Control Job Descriptions. Furthermore, the requests identified below result in no increase in the Department's 2025-2026 budgeted expenditures and are solely based on transfers of existing budget funds. See Exhibit 2 (Bates Label 16-18), Chart of Requests. Specifically, the BOPC respectfully submits four requests (collectively the "Requests") related to the necessary organization and maintenance of the Department:

1. Funding a BOPC Secretary position as required by Revised Statutes of Missouri ("RSMO") § 84.060. The BOPC Secretary is a mandatory position that will handle all scheduling for the BOPC including BOPC meetings, committee meetings, disciplinary hearings, and other administrative tasks as assigned by the BOPC.



BOARD OF POLICE COMMISSIONERS

OFFICE OF INTERIM GENERAL COUNSEL
1915 OLIVE STREET
ST. LOUIS, MO 63103

2. Funding a purchasing agent position pursuant to RSMO § 84.100. See Exhibit 3 (Bates Label 19), BOPC Resolution to Authorize the Hiring of a Purchasing Agent. The BOPC determined this Request is necessary for the Department to comply with procurement requirements for a state agency under Missouri statutes.
3. Transfer of certain human resources positions from the City's Department of Personnel to the Department pursuant to RSMO § 84.100. See Exhibit 4 (Bates Label 20-22), BOPC Resolution Requesting Transfer of Certain Human Resources Positions from the City of St. Louis to the Department, with attached Exhibit A, BOPC letter to the Board. The transfer of these human resources positions is necessary for the Department to carry out the BOPC's duties as the governing body of the Department.
4. Transfer of certain legal department positions from the City Counselor's Office to the Department pursuant to RSMO § 84.100. See Exhibit 5 (Bates Label 23-25), BOPC Resolution Requesting Transfer of Certain Law Department / City Counselor Positions from the City of St. Louis to the Department, with attached Exhibit A, BOPC letter to the Board. The transfer of these legal department positions is necessary for the Department to carry out the BOPC's duties as the governing body of the Department.

The Requests should result in no increase to the Department's budgeted expenditures, as each additional expense to the Department will be funded from savings from the City Counselor Police Division no longer providing services to the Department. As each of the Requests will require a transfer of funds, the BOPC is submitting the Requests to the Board for review so that the appropriate fund transfers are made. See RSMO § 84.210. Additionally, we are providing tables and documentation prepared by the Department's Director of Budget and Finance for the Requests. See Exhibit 6 (Bates Label 26-130), Budget Documents.

The BOPC has determined that each of the Requests is necessary in order to perform the duties imposed upon the BOPC pursuant to Revised Statutes of Missouri Chapter 84. See RSMO §§ 84.020, 84.100, 84.190. Furthermore, as the BOPC had no role in setting the current budget for the Department, the Requests are the only way for the BOPC to make the necessary organizational changes to carry out the BOPC's duties as the governing body of the Department.

The BOPC appreciates your assistance and cooperation during the transition of control of the Department to the State. If you require any additional information, please do not hesitate to contact me. The Requests are critical to the operation of the Department and the BOPC respectfully requests the Board address the Requests at your December 19, 2025



BOARD OF POLICE COMMISSIONERS

OFFICE OF INTERIM GENERAL COUNSEL

1915 OLIVE STREET

ST. LOUIS , MO 63103

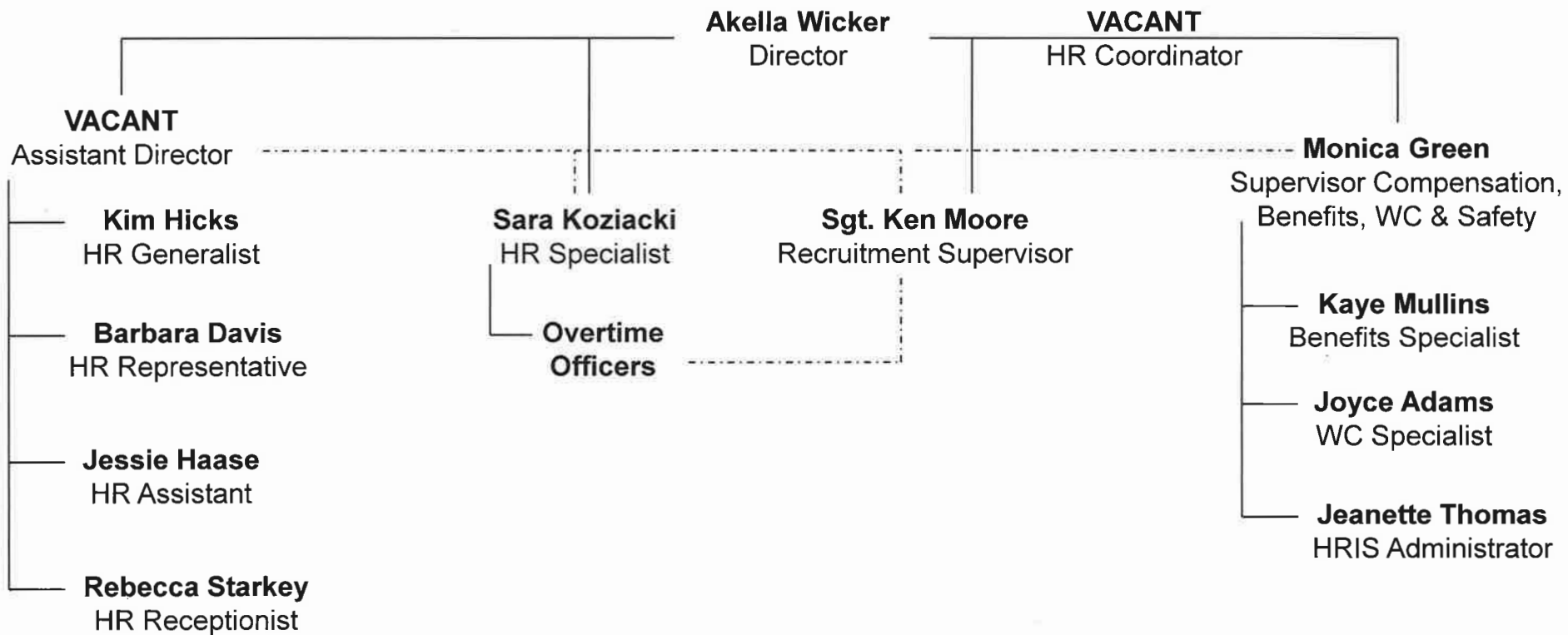
meeting. See Exhibit 7 (Bates Label 131-135), BOPC Resolutions authorizing submission to the Board. Thank you for your time and consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "C. Graville". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Christopher B. Graville
Interim General Counsel

St. Louis Metropolitan Police Department
Human Resources Organizational Chart
Effective 10/13/08



GRADE: 18 E

POSITION TITLE: SECRETARY TO THE BOARD/GENERAL COUNSEL
BUREAU: BOARD OF POLICE COMMISSIONERS
DEPARTMENT: SECRETARY TO THE BOARD

REPORTS TO: BOARD OF POLICE COMMISSIONERS

SUPERVISES: LEGAL DIVISION, CHIEF of STAFF for the BOARD OF POLICE COMMISSIONERS

POSITION SUMMARY: As Secretary, attend all meetings of the Board, assure that the proceedings of the Board are accurately recorded, keep all the records of the Board and perform such duties as are prescribed by state statute and/or rules and regulations of the Police Manual and such other duties as assigned by the Board. As General Counsel, perform duties to provide legal counsel to the St. Louis Metropolitan Police Department and represent the Department in litigation involving the Department and its employees.

FUNCTIONS OF THE JOB:

Essential Functions:

- 1) Supervise all personnel assigned to the Legal Division, and Chief of Staff for the Board of Police Commissioners
- 2) Maintain the minutes of the Proceedings of the Board, the records of judgments of the Board and the Board's Oath Book.
- 3) Sign and maintain records of all contracts and agreements of the Board.
- 4) Maintain all surety bonds required by the Board and such other records as the Board may require
- 5) Issue and maintain the Periodic Bulletins of the Board.
- 6) Maintain, or cause to be maintained, records of the expenditures of the Department.
- 7) Certify as to the accuracy of all payrolls and disbursement vouchers.
- 8) Perform such other duties as required by the Board.
- 9) Manage Legal personnel, to include training, analyzing and resolving work problems or assisting in solving work problems; approve of personnel actions such as hiring, promotion and disciplinary measures.
- 10) Provide legal counsel, both verbally and by written legal opinion, to the Chief of Police and the Board on both law enforcement and non-law enforcement issues.
- 11) Provide legal counsel to commissioned and civilian personnel on both law enforcement and non-law enforcement issues.
- 12) Serve as liaison between the Department, the Office of the City Counselor, the Office of the Attorney General and outside counsel retained by the Department for purposes of police-related litigation to ensure the Department's interests are appropriately represented.
- 13) Evaluate merits of lawsuits and recommend settlements, continued litigation, appeals, etc.
- 14) Review all contracts prior to execution on behalf of the Board of Police Commissioners; draft original contracts as necessary.
- 15) Litigate selected cases on behalf of the Department and the Board, to include open records lawsuits, civil rights and employment lawsuits, expungement and replevin actions in state courts; write and argue appellate briefs in connection with such litigation when required.
- 16) Assist with negotiations between union and management.
- 17) Review proposed state and city legislation prior to enactment to determine impact on Department; once enacted, review and interpret Department's rights and obligations under legislation; explain to personnel as necessary, and provide the necessary tools and taking points for use by legislators.
- 18) Upon request, draft proposed legislation for submission to Legislature by the Department and Board.
- 19) Provide legal training to recruits, commissioned and civilian personnel as needed.
- 20) Represent the Department in, and respond to, investigations arising from charges filed by Department employees and former employees with the Equal Employment Opportunity Commission, the Missouri Commission of Human Rights, the U. S. Department of Labor, the Missouri Department of Employment Security and other administrative forums.
- 21) Evaluate, respond and contest, if necessary, requests for documents, whether received through subpoena, request for produce or Sunshine Law request.
- 22) Perform preventive legal work; maintain currency with case law and statutes; advise Department employees as to changes in the law and the impact of such changes.
- 23) Determine, establish and implement division policies and procedures.
- 24) Establish and maintain division budget.
- 25) Comply with revisions from time to time after mutual consultation.

Marginal Functions:

Assist in planning, drafting and implementing Department policies for inclusion in Police Manual, Special Orders and other directives.

Physical/Visual Activities or Demands: Physical/Visual activities or demands that are commonly associated with the performance of the functions of this job.

- 1) Standing, Walking, Sitting, Talking, Hearing.
- 2) Clarity of vision at 20 inches or less with the ability to bring objects into sharp focus.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of the functions of this job.

Normal office environment.

POSITION QUALIFICATION REQUIREMENTS:**Knowledge:**

Juris Doctor Degree (preferably ranked in the top 25% of class), with thorough knowledge of corporate and employment law. Working knowledge of computer research and word processing.

Experience:

Minimum of five years experience in litigation with experience in corporate law and employment law.

Skills and Abilities that may be representative but not inclusive of those commonly associated with this position:

- 1) Apply common sense understanding to carry out instructions furnished in written or oral form.
- 2) Ability to deal with standardized situations with multiple variables.
- 3) Ability to communicate professionally and effectively both in written and verbal form.
- 4) Ability to negotiate and/or litigate.
- 5) Ability to work with a diverse group of individuals.
- 6) Ability to exercise extreme discretionary measures with confidential information.

Machines, Tools, Equipment and Work Aids that may be representative but not all inclusive of those commonly associated with this position:

Personal Computer, Printer, Facsimile Machine, Telephone, Copy Machine, Dictation Equipment.

License(s)/Certification(s) Required:

Attorney's License for the State of Missouri.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal laws.

"Commonly associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

All activities, Demands, Conditions and Requirements are linked to Essential Job Functions unless marked with an asterisk that denotes linkage only to marginal function(s)

Original Evaluation	Revised by	Revised by	Revised by	Revised by
MG: 2/10				

GRADE: 16 E

POSITION TITLE: DIRECTOR OF PROCUREMENT AND RECORDS RETENTION
DIVISION: PROCUREMENT & RECORDS RETENTION
BUREAU: BOARD OF POLICE COMMISSIONERS

REPORTS TO: SECRETARY TO THE BOARD

SUPERVISES: MANAGER OF SUPPLY DIVISION & PURCHASING AGENCY

POSITION SUMMARY: Perform duties to direct all purchasing of material, equipment and supplies for the St. Louis Metropolitan Police Department, to include major contracts and capital equipment. Oversee the operation of the Supply Division warehouse, quartermaster and print shop. Develop and monitor the records-management system for efficient handling and disposing of business records and information including but not limited to establishing /maintaining records standards, policies and procedures and ensuring a uniform Department wide approach to records retention.

FUNCTIONS OF THE JOB:

Essential Functions:

Director of Procurement and Supply Divisions:

- 1) Manage Purchasing personnel, to include training, analyzing and resolving work problems or assisting in solving work problems; approve of personnel actions such as hiring, promotion and disciplinary measures.
- 2) Approve all requisitions for purchase, bid requests, sole source purchases, continuation of bid prices, suggested supplier request and purchase orders.
- 3) Present bid requests to the Board for approval.
- 4) Communicate with division heads regarding current status of division funds available and purchases pending.
- 5) Present vendor contracts to the Legal Division and maintain tracking of such contracts.
- 6) Determine, establish and implement division policies and procedures.
- 7) Establish and maintain division budget.
- 8) Oversee all aspects of fiscal year-end close out including the daily accounting of budgetary funds and calculation of funds availability.
- 9) Participate as a member of the Department Budget Committee and other committees as required.
- 10) Maintain all accounting records for purchases through the Management Sciences of America software system.
- 11) Compile and analyze raw financial data, in a business format, for presentation to the Purchasing Member and Board Secretary in the decision making process.
- 12) Liaison for external auditors and Missouri State Auditor's Office for all purchasing matters.
- 13) Consultation with the Missouri State Auditor's Office prior to changes in accounting procedures.
- 14) Continually review the internal controls on purchases made by divisions within the Department.
- 15) Daily analysis of specific fiscal position utilizing and applying generally accepted accounting principles.
- 16) Analyze changing accounting trends and industry standards determining applicable standards for implementation within the Purchasing Division.
- 17) Provide continual assessment of financial and accounting standards applicable to the Board's financial services needs. This includes the bidding for banking services, financial software, auditing and outside consulting.
- 18) Provide the necessary accounting controls promulgated by generally accepted accounting principles in regards to the separation of approval and payment procedures.

Director – Records Retention:

- 1) Develop written policies and procedures for maintenance of a records-management system.
- 2) Oversee the development and operation of the Department Records Information Management (RIM) program in compliance with Federal and State law and/or Department rules, standards and guidelines.
- 3) Develop and implement records standards and procedures, and propose changes as needed to reflect changing business conditions, technology, and compliance requirements.
- 4) Insure the establishment and maintenance of an automated records indexing system to effectively catalogs records storage, retrieval and retention.
- 5) Manage contracts with vendors providing services for secured destruction, imaging, duplication and offsite records storage.
- 6) Continually review record retention schedules and governmental recordkeeping requirements to determine timetables for placement in policy.
- 7) Comply with standard orders and revisions from time to time after mutual consultation.

Marginal Functions:

- 1) Enter requisitions and adjustments to purchase orders.
- 2) Generate bid summary sheets.
- 3) Process and forward invoices to Budget & Finance Division for payment.

Physical/Visual Activities or Demands: Physical/Visual activities or demands that are commonly associated with the performance of the functions of this job.

- 1) Walking, Sitting, Talking, Hearing.
- 2) Clarity of vision at 20 inches or less with the ability to bring objects into sharp focus.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of the functions of this job.

Normal office environment.

POSITION QUALIFICATION REQUIREMENTS:

Knowledge:

Bachelor's Degree with emphasis in accounting or finance. Advanced certification or training such as CPA desired. Major course work in Library Science or Information Systems is considered an asset.

Experience:

Minimum of 7 to 10 years in professional accounting using MSA accounting software with at least three years in supervisory positions in a law enforcement environment, knowledge of Microsoft Office products.

Skills and Abilities, which may be representative but not inclusive of those commonly, associated with this position:

- 1) Apply common sense understanding to carry out instructions furnished in written or oral form.
- 2) Ability to deal with standardized situations with multiple variables.
- 3) Ability to communicate professionally and effectively both in written and verbal form.
- 4) Ability to negotiate.
- 5) Ability to deal with the public.
- 6) Ability to exercise extreme discretionary measures with confidential information.
- 7) Ability to use logic to analyze or identify underlying principles, reasons, or facts to draw sound conclusions.
- 8) Ability to use own initiative and work independently
- 9) Ability to read and interpret Federal, State and Municipal laws, rules and regulations, and apply them to contemporary issues in records management and policing.
- 10) Knowledge of generally accepted accounting principles.
- 11) Ability to review and implement current accounting trends and standards.

Machines, Tools, Equipment and Work Aids, which may be representative but not all inclusive of those commonly, associated with this position:

Personal Computer, Printer, Facsimile Machine, Telephone, Copy Machine, Calculator.

License(s)/Certification(s) Required: Licensed to Practice as a Certified Public Accountant.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal laws.

"Commonly associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

All activities, Demands, Conditions and Requirements are linked to Essential Job Functions unless marked with an asterisk, which denotes linkage only to marginal function(s)

<u>Original Evaluation</u>	<u>Revised By</u>	<u>Revised By</u>	<u>Revised By</u>
MG: 10/12			

GRADE: 13 E

**POSITION TITLE:
BUREAU:
DIVISION:**

**ATTORNEY
BOARD OF POLICE COMMISSIONERS
LEGAL**

**REPORTS TO: SECRETARY to the BOARD & GENERAL COUNSEL
SUPERVISES: NONE**

POSITION SUMMARY: Perform moderately complex duties with a variety of related tasks to provide legal representation and counsel to the Department and prepare and complete court cases. Prepares and examines contacts, Provides legal advice to the Department, prepares resolutions and forms, participates in legal actions, responsible for foreseeing and protecting the Department against legal risks.

FUNCTIONS OF THE JOB:

Essential Functions:

1. Performs legal research.
2. Prepares briefs, pleadings, and other legal documents.
3. Reads and reviews legal documents of all types.
4. Attends depositions.
5. Represents the Department before various boards and commissions, and in state and federal court.
6. Answers legal questions from other Department divisions.
7. Appear formally in court conferences, motions and trials.
8. Prepares and answers written discovery.
9. Investigates factual issues in legal matters.
10. Interviews Department employees, fact and expert witnesses.
11. Obtains information from other agencies and court files.
12. Teaching legally-relevant classes at the Academy which pertain to legal issues.
13. Assist General Counsel with review of internal policies and procedures.
14. Assist General Counsel with analysis of and drafting of legislation.
15. Perform other similar or related tasks as assigned or requested.

Marginal Functions: None Identified

Physical/Visual Activities of Demands: Physical/Visual activities or demands that are commonly associated with the performance of the functions of this job.

1. Standing, walking, sitting, talking hearing.
2. Clarity of vision at 20 inches or less with the ability to bring objects into sharp focus.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of this job.

Normal office conditions

POSITION QUALIFICATION REQUIREMENTS:

Knowledge:

Juris Doctor Degree required Candidates in the top 25% of their class preferred.

Experience.

Minimum of 2 to 5 years of full time experience, including actual trial experience. Demonstrated experience in various legal areas including but not limited criminal, administrative, open records, employment and litigation.

SKILLS AND ABILITIES: that may be representative but not inclusive of those commonly associated with this position.

1. Ability to perform mid to upper-level data analysis including the ability to coordinate, strategize, systematize and correlate, using discretion in determining time, place and/or sequence of operations within an organizational framework.
2. Ability to implement decisions based on such data, and overseeing the execution of these decisions.
3. Requires the ability to apply principles of negotiation within the context of legal guidelines.
4. Ability to utilize reference, descriptive, consulting, design and advisory data and information such as legal briefs and opinions, statutes and ordinances, contracts and legal research material.
5. Ability to perform addition, subtraction, multiplication, and division; ability to calculate percentages and decimals and may use basic algebra.
6. Ability to apply principles of logical or synthesis functions involving planning and directing of interrelated activities or multiple departments.
7. Ability to deal with several concrete and abstract variables in working out approaches to major problems.
8. Ability to exercise the judgment, decisiveness and creativity required in situations involving the evaluation of information against sensory, judgmental and/or subjective criteria, as opposed to criteria that are clearly measurable or verifiable.

Machines, Tools, Equipment and Work Aides that may be representative but not all inclusive of those commonly associated with this position.

Personal computer, Printer, Facsimile Machine, Telephone, Copy Machine, Dictation Equipment.

License(s)/Certification(s) required: Attorney's License for the State of Missouri

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal laws.

"Commonly associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

All activities, Demands, Conditions and Requirements are linked to Essential Job Functions unless marked with an asterisk that denotes linkage only to marginal function(s)

Original Evaluation	Revised by	Revised by	Revised by	Revised by
MG: 7/06	MG: 11/08			

GRADE: 10 E

TITLE: SENIOR PARALEGAL
BUREAU: BOARD OF POLICE COMMISSIONERS
DIVISION: LEGAL

REPORTS TO: SECRETARY to the BOARD & GENERAL COUNSEL

SUPERVISES: PARALEGAL I

POSITION SUMMARY: Performs a wide variety of duties related to the defense of litigation, including, research and analysis of laws, sources such as statutes, recorded judicial decisions, legal articles and legal codes to prepare legal documents, such as discovery, pleadings, appeals and case summaries and analysis to be used by Department Attorneys.

FUNCTIONS OF THE JOB

Essential Functions

1. Assists the Department's Attorneys in all phases of the litigation process, from the discovery period through the trial and onto post trial findings and appeals.
2. Investigates facts and law of cases to assist in determining defenses to causes of action and to prepare case accordingly.
3. Supervises and monitor the Paralegal I, to include training, analyzing and resolving work problems or assisting in solving work problems, and recommending appropriate corrective and/or disciplinary action.
4. Delivers or directs delivery of subpoenas to witnesses and parties to action, including an analysis of the documents sought when the Department receives a subpoena for documents.
5. Reviews and analyzes documents for production, under the direct guidance of the General Counsel; categorizes documents by subject, prepares a chronology of facts, makes charts; does calculations and statistical analyses; reviews transcripts for specific references.
6. Conducts factual research; culls relevant information from a wide variety of resources, such as the Police Manual, all current and past special orders, newspapers, magazines, libraries, case documents etc.
7. Actively assists outside counsel in preparing Department witnesses for depositions and trial testimony.
8. Prepares for and may attend depositions; gathers documents relevant to the deponent, organizes exhibits; when attending the deposition, takes notes, photocopies documents and handles exhibits.
9. Prepares for and may attend trials; organizes exhibits, files and all other supporting documents, makes arrangements for transporting and setting up files at court, at trial, takes notes, handles exhibits, gathers any documents referred by other counsel, denotes which exhibits are marked and offered or just identified, interacts with witnesses.
10. Assists with the preparation of motions; pulls relevant documents, proofreads, puts together exhibits and indexes documents.
11. Conducts various document searches and factual research, including searches on computerized systems.
12. Acts as liaison with various internal divisions as well as with outside agencies (e.g. oversees the progress of documents through secretarial and other paralegal legal staff, and fulfills numerous requests from outside counsel and other).
13. May recommend improvement in work flow, procedures and use of equipment and forms.
14. Performs similar or related duties as assigned or requested.

Marginal Functions None Identified

Physical/Visual Activities or Demands: Physical/visual activities or demands that are commonly associated with the performance of the functions of this job.

- 1) Standing, Sitting, Walking, Hearing, Talking.
- 2) Clarity of vision at 20 inches or less with the ability to adjust the eye to bring objects into sharp focus.
- 3) Employee required to exert up to 10 pounds of force occasionally or a very light amount frequently.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of this job.

Normal office environment.

POSITION QUALIFICATION REQUIREMENTS

Education:

Bachelor's Degree in Paralegal or equivalent. Intermediate to advanced computer and word processing skills.

Experience:

Minimum of seven years practical experience in corporate law, litigation or equivalent.

Skills and Abilities: Skills and abilities, which may be representative but not inclusive of those commonly, associated with this position.

1. Ability to perform responsible and difficult administrative and paralegal work involving the use of independent judgment and personal initiative
2. Ability to meet the same deadlines as the Department Attorneys and the General Counsel
3. Excellent written and oral skills
4. Ability to relate to a diversity of people in order to effectively interview individuals
5. Ability to uphold the confidentiality of extremely sensitive Department issues and cases

Machines, Tools, Equipment and Work Aids: Machines, tools, equipment and work aids which may be representative but not all inclusive of those commonly associated with this job.

Computer, calculator, software programs, telephone and fax.

License(s)/Certifications:

Personal Computer, Typewriter, Telephone, Dictaphone Machine.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal law.

"Common associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

<u>Original Evaluation</u>	<u>Revised By</u>	<u>Revised By</u>	<u>Revised By</u>	<u>Revised by</u>
MG : 03/07	MG: 11/07			

GRADE: 8E

POSITION TITLE:
BUREAU:
BUREAU:

PARALEGAL I
BOARD OF POLICE COMMISSIONERS
LEGAL DIVISION

REPORTS TO: SECRETARY to the BOARD & GENERAL COUNSEL
SUPERVISES: NONE

POSITION SUMMARY: Perform routine to moderately complex duties with a variety of related tasks with the responsibility for the performance of para-professional legal duties including legal research and trial preparation work in addition to preparation of legal documents.

FUNCTIONS OF THE JOB:

1. Researches legal and medical issues.
2. Summarizes pleadings, depositions, and medical records.
3. Prepares responsive pleadings and subpoenas.
4. Reviews, summarizes and maintains files on all medical records.
5. Drafts and responds to discovery requests.
6. Prepares motions to compel, dismiss, etc.
7. Files pleadings and notices of removal.
8. Interviews and prepares witnesses for depositions and assists in taking depositions.
9. Analyzes depositions.
10. Reviews and files all medical records.
11. Copies documents for attorneys and mailing.
12. Distributes legal updates.
13. Delivers legal document.
14. Gathers information over the phone.
15. Takes citizen complaints for legal investigation.
16. Perform other similar or related tasks as requested or assigned.

MARGINAL FUNCTIONS:

1. Locate and interview witnesses; take statements.
2. Organize litigation files, general litigation support duties, and summarize depositions.

Physical/Visual Activities or Demands: Physical/Visual activities or demands that are commonly associated with the performance of the functions of this job.

1. Standing, Sitting, Walking, Hearing, Talking.
2. Clarity of vision at 20 inches or less with the ability to adjust the eye to bring objects into sharp focus.
3. Employee required to exert up to 10 pounds of force occasionally or a very light amount frequently.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of the functions of this job.

Normal office environment.

POSITION QUALIFICATION REQUIREMENTS:

Knowledge:

Bachelor's Degree in Paralegal or equivalent. Intermediate computer and word processing skills.

Experience:

Minimum of one up to and including three years experience in corporate law, litigation or equivalent.

Skills and Abilities: Skills and abilities which may be representative but not inclusive of those commonly associated with this position:

1. Ability to perform mid-level data analysis including the ability to audit, deduce, assess, conclude and appraise.
2. Requires discretion in determining and referencing such to established criteria to define consequences and develop alternatives.
3. Ability to provide guidance, assistance and/or interpretation to others, such as co-workers, lawyers, secretaries and the public, on how to apply policies, procedures and standards to specific situations.
4. Ability to utilize a variety of advisory data and information such as law books, laboratory reports, statutes, procedures, guidelines and non-routine correspondence.
5. Ability to apply principles of rational systems. Ability to interpret instructions furnished in written, oral, diagrammatic or schedule form.
6. Ability to exercise independent judgment to adopt or modify methods and standards to meet variations in assigned objective.
7. Ability to exercise the judgment, decisiveness and creativity required in situations involving the evaluation of information against sensory, judgmental and/or subjective criteria, as opposed to criteria that are clearly measurable or verifiable.

Machines, Tools, Equipment and Work Aids which may be representative but not all inclusive of those commonly associated with this position:

Personal Computer, Typewriter, Telephone, Dictaphone Machine.

License(s)/Certification(s) Required: None Required.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal laws.

"Commonly associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

All activities, Demands, Conditions and Requirements are linked to Essential Job Functions unless marked with an asterisk which denotes linkage only to marginal function(s)

Original Evaluation	Revised by	Revised by	Revised by	Revised by
MG: 7/06	MG: 11/08			

GRADE: 7NE

POSITION TITLE: LEGAL ASSISTANT
BUREAU: BOARD OF POLICE COMMISSIONERS
DIVISION: LEGAL

REPORTS TO: SECRETARY to the BOARD & GENERAL COUNSEL
SUPERVISES: NONE

POSITION SUMMARY: Performs duties to provide administrative and litigation support for the Legal Division.

FUNCTIONS OF THE JOB:

Essential Functions:

- 1) Prepare legal pleadings and correspondence for filing and mailing.
- 2) Act as receptionist for the Legal Division, responding to telephone and electronic inquiries, taking messages and processing the mail.
- 3) Perform initial intake of lawsuits by receiving summons; opening files; obtain police reports, records, arrest registers and other necessary documents; ascertain service and court dates; prepare correspondence requesting legal representation from Office of the Attorney General, City Counselor or outside counsel.
- 4) Maintain files of lawsuits, claims, contracts, correspondence and other miscellaneous documentation.
- 5) Maintain and update database with information for lawsuits, claims and EEOC complaints filed by and against the Board of Police Commissioners and individual employees.
- 6) Access and transmit information from electronic database resources, including: REJIS, I/Leads, PeopleSoft, Practice Master (Legal), Contract database, Numerical database and Weapons return database.
- 7) Maintain accurate records of all payments made which are subject to coverage under the State Legal Expense Fund statutes and be responsible, in conjunction with staff of the Office of Budget and Finance, for submitting records for reimbursement pursuant to said statutes.
- 8) Perform administrative duties including preparation of draft budget requests and ordering office supplies; prepare and process requisitions for legal payments.
- 9) Assist Attorneys and Paralegals in obtaining and copying documentation and information required for discovery responses in lawsuits by and against the Board of Police Commissioners and its employees; general familiarity with Police Department Manual and Special Orders.
- 10) Serve as Contract Administrator, the duties of which include, but are not limited to, customizing and preparing standard contracts for review and finalization by GC; typing de novo contracts prepared by the GC; creating files for routing through contract reviewers; tracking progress of contracts through the review process, obtaining signatures from contract parties, maintaining files of executed contracts, maintaining and updating the Contract Schedule. Contracts are scanned, distributed on Outlook, reviewed by Contract Committee for final distribution — all electronically generated.
- 11) Obtain information for and file with the Missouri Ethics Commission of the State of Missouri the required Financial Disclosure and Lobbyist forms for members of the Board of Police Commissioners and other St. Louis Police Department employees.
- 12) Compose correspondence for signature of Legal Division staff and others, as required.
- 13) Assist in the development of legislation in the approved format from drafts, for submission to state and local legislative bodies.
- 14) Perform miscellaneous special projects as requested.
- 15) Comply with revisions in policy and procedure from time to time after mutual consultation.
- 16) Regular, punctual attendance is required.

MARGINAL FUNCTIONS: None Identified

Physical/Visual Activities or Demands: Physical/Visual activities or demands that are commonly associated with the performance of the functions of this job.

- 1) Sitting, Walking, Hearing, Talking.

- 2) Clarity of vision at 20 inches or less with the ability to adjust the eye to bring objects into sharp focus.
- 3) Sedentary work - employee required to exert up to ten pounds of force frequently or a negligible amount occasionally.

Environmental/Atmospheric Conditions: Environmental and atmospheric conditions commonly associated with the performance of the functions of this job.

Normal office environment.

POSITION QUALIFICATION REQUIREMENTS:

Knowledge:

HS Diploma with specialized courses in office procedures. Intermediate knowledge of databases, word processing and mathematics. Associates Degree or Bachelor's is desirable.

Experience:

Minimum of three years experience in legal administration or equivalent. Accurate computer and keyboard skills. Phone contact with general public helpful.

Skills and Abilities: Skill and abilities that may be representative but not inclusive of those commonly associated with this position:

- 1) Apply common sense understanding to carry out instructions furnished..
- 2) Ability to communicate effectively and professionally in writing and orally, with all police personnel, the legal community and the general public.
- 3) Ability to work independently.
- 4) Ability to exercise discretion regarding confidential information.
- 5) Ability to compose grammatically correct, succinct and accurate correspondence without supervision.

Machines, Tools, Equipment and Work Aids that may be representative but not all inclusive of those commonly associated with this position:

Personal Computer, Typewriter, Copier, Facsimile Machine, Telephone, Dictaphone Machine, Access and Lotus.

License(s)/Certification(s) Required: None Required.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees may be required to follow other job-related instructions and to perform other job-related duties as requested, subject to all applicable state and federal laws.

Certain job functions described herein may be subject to possible modification in accordance with applicable state and federal laws.

"Commonly associated" is not intended to mean always or only. There are different experiences that suggest other ways or circumstances where reasonable changes or accommodations are appropriate.

All activities, Demands, Conditions and Requirements are linked to Essential Job Functions unless marked with an asterisk that denotes linkage only to marginal function(s).

Original Evaluation	Revised by	Revised by	Revised by	Revised by	Revised by
DM: 12/97	MG: 11/00	MG: 03/02	MG: 03/07	MG: 11/08	MG: 11/09

EXHIBIT 2

CHART OF REQUESTS

Summary

The enclosed Chart of Requests breaks down the Requests into individual transfers of positions. The first request, the BOPC Secretary position, is identified in Line 001. The second request, the purchasing agent position, is identified in Line 002. The third request, the transfer of certain human resources positions from the City's Department of Personnel, is identified in Lines 003-007. The fourth request, the transfer of certain legal department positions from the City Counselor's office, is identified in Lines 008-022.

The first column of the Chart of Requests shows the line number. The second column, labeled "Transfer FROM City Position," identifies the current City position as budgeted. The third column, labeled "Transfer TO Board/Department Position," identifies the desired position/job title for the position once transferred and/or reclassified. The fourth column, labeled "Estimated SLMPD Budget Impact (FY)," shows the estimated impact on the St. Louis Metropolitan Police Department's budget for an entire fiscal year. Please note that the actual budget impact will only be for the remainder of the fiscal year. The fourth column shows only the increase or decrease in salary between the city position, identified in the second column, and the desired position, identified in the third column. The fifth column, labeled "Legal Authority," provides the statutory authority for these requests.

Transfer FROM		Transfer TO		
Line No.	City Position	Board / Department Position	Estimated SLMPD Budget Impact (FY)	Legal Authority
001	N/A	BOPC Secretary 650000	\$110,000.00	RSMo § 84.060
002	N/A	Purchasing Agent 650000	\$84,000.00	RSMo §§ 84.100, 84.190
003	Dept. of Personnel – Human Resources Supervisor C123001	Human Resources Director 650000	\$46,114.00	RSMo §§ 84.100, 84.190
004	Dept. of Personnel – Human Resources Specialist Senior C123001	Human Resources Generalist Senior 650000	\$0.00 (no change)	RSMo §§ 84.100, 84.190
005	Dept. of Personnel – Human Resources Specialist Senior C123001	Human Resources Generalist Senior 650000	\$0.00 (no change)	RSMo §§ 84.100, 84.190
006	Dept. of Personnel – Human Resources Specialist II C123001	Employee Relations Specialist 650000	\$0.00 (no change)	RSMo §§ 84.100, 84.190
007	Dept. of Personnel – Human Resources Clerk Typist C123001	Human Resources Clerk Typist 650000	\$0.00 (no change)	RSMo §§ 84.100, 84.190
008	Sunshine Law Administrator 650000	Legal Compliance Director 650000	\$32,152.00	RSMo §§ 84.100, 84.190
009	City Counselor – Attorney IV C139001	Attorney II / Paralegal Supervisor 650000	-\$39,922.00 (savings)	RSMo §§ 84.100, 84.190
010	City Counselor – Paralegal C139001	Paralegal 650000	\$1,534.00	RSMo §§ 84.100, 84.190
011	City Counselor – Paralegal C139001	Paralegal 650000	\$1,534.00	RSMo §§ 84.100, 84.190
012	City Counselor – Legal Investigator C139001	Administrative Assistant II 650000	\$36.00	RSMo §§ 84.100, 84.190

	Transfer FROM	Transfer TO	Estimated SLMPD Budget Impact (FY)	Legal Authority
	City Position	Board / Department Position		
013	City Counselor – Legal Secretary C139001	Legal Secretary 650000	\$1,898.00	RSMo \$\$ 84.100, 84.190
014	City Counselor – Investigator C139001	Police Claims Administrator 650000	\$3,731.00	RSMo \$\$ 84.100, 84.190
015	City Counselor – Legal Secretary C139001	BWW/ICC Analyst 650000	\$8,668.00	RSMo \$\$ 84.100, 84.190
016	City Counselor – Attorney II C139001	Position Unfilled	-\$78,377.00 (savings)	RSMo \$\$ 84.100, 84.190
017	City Counselor – Attorney II C139001	Position Unfilled	-\$78,377.00 (savings)	RSMo \$\$ 84.100, 84.190
018	City Counselor – Attorney II C139001	Position Unfilled	-\$78,377.00 (savings)	RSMo \$\$ 84.100, 84.190
019	City Counselor – Attorney II C139001	Position Unfilled	-\$78,377.00 (savings)	RSMo \$\$ 84.100, 84.190
020	City Counselor – Attorney I C139001	Position Unfilled	-\$65,195.00 (savings)	RSMo \$\$ 84.100, 84.190
021	City Counselor – Attorney I C139001	Position Unfilled	-\$65,195.00 (savings)	RSMo \$\$ 84.100, 84.190
022	City Counselor – Attorney Manager C139001	Position Unfilled	-\$128,362.00 (savings)	RSMo \$\$ 84.100, 84.190
	TOTAL		-\$326,383.00* (savings)	
	*Does not include additional savings from benefits for Attorney I, II and Attorney Manager positions nor savings for materials, supplies, etc.			

RESOLUTION TO AUTHORIZE THE HIRING OF A PURCHASING AGENT
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025- 15

WHEREAS, the St. Louis Board of Police Commissioners ("Board") has determined it to be in the best interest of the Board to adopt the following resolution; and

WHEREAS, the Procurement Policy adopted by the Board at its October 8, 2025 meeting establishes the use of a purchasing agent for procurements on behalf of the St. Louis Metropolitan Police Department (the "Department"); and

WHEREAS, the Board desires to create a Purchasing Agent position, as outlined in the Procurement Policy, for the Department that reports to the Department Director of Budget and Finance; and

WHEREAS, the Board desires the Purchasing Agent to carry out those functions described in the Procurement Policy and to ensure Department compliance with the Procurement Policy; and


BE IT RESOLVED: That the Board approves the Job Description for the Purchasing Agent attached hereto and incorporated herein by reference as Exhibit A and said Purchasing Agent shall report to the Director of Budget and Finance; and

BE IT FURTHER RESOLVED: That a copy of the Job Description shall be open for public inspection.

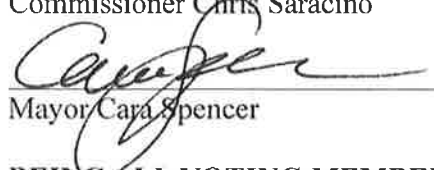
IN WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 8th day of October, 2025.


Commissioner Brad Arteaga


Commissioner Sonya Jenkins-Gray


Commissioner Edward McVey


Commissioner Chris Saracino


Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**

**RESOLUTION REQUESTING TRANSFER OF CERTAIN HUMAN RESOURCES
POSITIONS FROM THE CITY OF ST. LOUIS TO THE DEPARTMENT
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025- |**

WHEREAS, the St. Louis Board of Police Commissioners (“Board”) has determined it to be in the best interest of the Board to adopt the following resolution; and

WHEREAS, the St. Louis Metropolitan Police Department (the “Department”) Human Resources Supervisor and other Human Resources staff currently report directly to the St. Louis City Personnel Department; and

WHEREAS, Article IX of the Board Bylaws recently adopted require that the Human Resources Department report directly to the Office of the Board of Police Commissioners; and

WHEREAS, the Board desires to transfer the Human Resources Supervisor position, two Human Resources Specialist Senior positions, a Human Resources Specialist II position, and a Human Resources Clerk Typist position to the Department from the City Department of Personnel, Police Division.

BE IT RESOLVED: That the Board approves the letter to the St. Louis City Board of Estimate and Apportionment requesting the Human Resources Supervisor position, two Human Resources Specialist Senior positions, Human Resources Specialist II position, and Human Resources Clerk Typist position be transferred to the Department from the City Department of Personnel, Police Division, attached hereto and incorporated herein as Exhibit A.

[Remainder of page intentionally left blank.]

IN WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 8th day of October, 2025.


Commissioner Brad Aricaga


Commissioner Sonya Jenkins-Gray


Commissioner Edward McVey


Commissioner Chris Saracino

Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**

October 8, 2025

Donna Barringer
Comptroller & CFO
City of St. Louis
Board of Estimate and Apportionment

Re: Transfer of Human Resources positions from City Department of Personnel, Police Division to the St. Louis Metropolitan Police Department

Dear Ms. Barringer:

Please accept this letter as the St. Louis Board of Police Commissioners' ("Board") formal request to transfer certain Human Resources positions from City Department of Personnel, Police Division to the St. Louis Metropolitan Police Department. Specifically, the Board seeks to transfer the following positions effective immediately:

1. Human Resources Supervisor
2. Human Resources Specialist Senior – two positions
3. Human Resources Specialist II
4. Human Resources Clerk Typist

In accordance with Missouri Statute § 84.190, the Board has the authority to provide itself with the subordinates it needs. Further, Missouri Statute § 84.210 provides that the Board seek approval from the St. Louis City Board of estimate and apportionment before transferring funds from one line item to another.

The Bylaws recently adopted by the Board require the Human Resources Department to report directly to the Board. As such, the funds being sought by the Board from the City Department of Personnel, Police Division, include the salaries and benefits allocated to the Human Resources positions identified above.

The Board requests that the Board of Estimate and Apportionment include this matter on its next agenda to expedite the transfers as soon as possible to allow the Board and St. Louis Metropolitan Police Department to operate as statutorily required.

Thank you for your attention to this matter.

Sincerely,



Chris Saracino, President
St. Louis Board of Police Commissioners

**RESOLUTION REQUESTING TRANSFER OF CERTAIN LAW DEPARTMENT/CITY
COUNSELOR POSITIONS FROM THE CITY OF ST. LOUIS TO THE DEPARTMENT
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025- 25**

WHEREAS, the St. Louis Board of Police Commissioners ("Board") has determined it to be in the best interest of the Board to adopt the following resolution; and

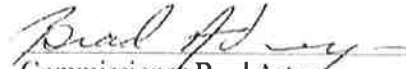
WHEREAS, the St. Louis Metropolitan Police Department (the "Department") the Law Department – Police Division's attorneys, paralegals, secretary, and legal supervisor positions currently report directly to the St. Louis City Counselor's Office and/or Law Department; and

WHEREAS, the Board desires to transfer the Law Department - Police Division's positions including, but not limited to, attorneys, paralegals, secretary, and legal supervisor positions to the Department from the St. Louis City Counselor's Office and/or Law Department.

BE IT RESOLVED: That the Board approves the letter to the St. Louis City Board of Estimate and Apportionment requesting the attorney positions, paralegal positions, secretary position, and legal supervisor position be transferred to the Department from the St. Louis City Counselor's Office and/or Law Department, attached hereto and incorporated herein as Exhibit A.


[Remainder of page intentionally left blank.]

IN WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 8th day of October, 2025.


Commissioner Brad Arteaga


Commissioner Sonya Jenkins-Gray


Commissioner Edward McVey


Commissioner Chris Saracino

Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**

October 8, 2025

Donna Barringer
Comptroller & CFO
City of St. Louis
Board of Estimate and Apportionment

Re: Transfer of Legal Positions from the St. Louis City Counselor's Office and/or Law Department to the St. Louis Metropolitan Police Department

Dear Ms. Barringer:

Please accept this letter as the St. Louis Board of Police Commissioners' ("Board") formal request to transfer all legal positions from the St. Louis City Law Department - Police Division to the St. Louis Metropolitan Police Department. Specifically, the Board seeks to transfer the following positions effective immediately:

1. All Attorney Positions (in the Police Division)
2. All Paralegal Positions (in the Police Division)
3. Secretary Position (in the Police Division)
4. Legal Supervisor Position (in the Police Division)

Please also note that if there are additional legal positions in the St. Louis City Counselor's Office and/or Law Department which are providing services to the St. Louis Metropolitan Police Department, then the Board requests that all such positions be transferred to the St. Louis Metropolitan Police Department or, if such positions are not exclusively providing services to the St. Louis Metropolitan Police Department, then such positions immediately cease providing services to the St. Louis Metropolitan Police Department.

In accordance with Missouri Statute § 84.190, the Board has the authority to provide itself with the subordinates it needs. Further, Missouri Statute § 84.210 provides that the Board seek approval from the St. Louis City Board of Estimate and Apportionment before transferring funds from one line item to another.

The Board requests that the Board of Estimate and Apportionment include this matter on its next agenda to expedite the transfers as soon as possible to allow the Board and St. Louis Metropolitan Police Department to operate as statutorily required.

Thank you for your attention to this matter.

Sincerely,



Chris Saracino, President
St. Louis Board of Police Commissioners

City of St. Louis
Department Personnel Schedule
FY 2026 (Revised)

11/12/2025

Dept 650000 Police Department

Fund	Account	Grade	Position	Curr Auth	Occupied	Original FY 2026 Amount	Revised FY 2026 Req. Amount	Revised FY2026 Position
1000	510100	9G	2577-Stable Attendant	3.00	3.00	121,472	121,472	3.00
1000	510100	9G	1212-Inventory Control Technician	6.00	6.00	239,486	239,486	6.00
1000	510100	9G	2582-Prisoner Processing Clerk	48.00	28.00	1,785,784	1,785,784	48.00
1000	510100	9G	1122-Clerk Typist	72.00	64.00	2,926,846	2,926,846	72.00
1000	510100	9G	1131-Secretary I	2.00	2.00	75,218	75,218	2.00
1000	510100	5G	1181-Messenger/Mail Clerk	1.00	1.00	34,632	34,632	1.00
1000	510100	31T	1869-Communications Equipment Installer	2.00	1.00	68,484	68,484	2.00
1000	510100	20M	1362-Information Systems Administrator	1.00	1.00	117,312	117,312	1.00
1000	510100	19M	1366-Systems Development Manager	1.00	1.00	99,164	99,164	1.00
1000	510100	19M	1364-Network Systems Manager	1.00	1.00	120,510	120,510	1.00
1000	510100	18M	1617-Public Information Manager	1.00	1.00	125,658	125,658	1.00
1000	510100	18M	1865-Communications Service Center Manager	1.00	1.00	120,198	120,198	1.00
1000	510100	18M	1448-Fiscal Manager	1.00	0.00	141,492	141,492	1.00
1000	510100	17M	2542-Laboratory Manager	1.00	1.00	123,214	123,214	1.00
1000	510100	17M	2593-Police Planning Manager	1.00	1.00	95,810	95,810	1.00
1000	510100	17M	1629-Executive Assistant II	2.00	0.00	213,798	213,798	2.00
1000	510100	17M	1446-Accounting Manager	1.00	1.00	112,762	112,762	1.00
1000	510100	17M	2613-Criminal Intelligence Manager	1.00	1.00	90,220	90,220	1.00
1000	510100	17G	1353-Systems Analyst Senior	2.00	2.00	216,658	216,658	2.00
1000	510100	17G	1355-Systems Development Specialist	5.00	5.00	496,600	496,600	5.00
1000	510100	17G	1369-Information Security Administrator	3.00	1.00	259,662	259,662	3.00
1000	510100	16M	2553-Firearms Examiner Supervisor	1.00	1.00	93,886	93,886	1.00
1000	510100	16M	1864-Communications Service Center Supervisor	1.00	1.00	93,886	93,886	1.00
1000	510100	16M	2549-Fingerprint Manager	1.00	1.00	72,982	72,982	1.00
1000	510100	16M	1226-Procurement/Purchasing Manager I	1.00	1.00	79,872	79,872	1.00
1000	510100	16M	2546-Criminalist Supervisor	2.00	2.00	207,610	207,610	2.00
1000	510100	16G	1342-Programmer/Analyst II	2.00	2.00	149,500	149,500	2.00
1000	510100	16G	1628-Executive Assistant I	2.00	2.00	151,658	151,658	2.00
1000	510100	16G	2611-Criminal Intelligence Analyst	5.00	4.00	381,524	381,524	5.00
1000	510100	16G	1372-Technical Support Specialist	9.00	8.00	642,070	642,070	9.00

City of St. Louis
Department Personnel Schedule
FY 2026 (Revised)

11/12/2025

1000	510100	15M	2568-Police Dispatch Manager	3.00	1.00	214,786	214,786	3.00
1000	510100	15M	1623-Administrative Assistant III	1.00	1.00	70,746	70,746	1.00
1000	510100	15G	2548-DNA Technical Leader	1.00	1.00	77,454	77,454	1.00
1000	510100	15G	2592-Police Planner II	2.00	2.00	145,964	145,964	2.00
1000	510100	15G	2541-CODIS Administrator	1.00	1.00	84,344	84,344	1.00
1000	510100	15G	1351-Systems Analyst	4.00	3.00	230,750	230,750	4.00
1000	510100	15G	1862-Communications Service Center Specialist II	10.00	7.00	776,828	776,828	10.00
1000	510100	15G	1615-Public Information Officer II	1.00	1.00	59,904	59,904	1.00
1000	510100	15G	1341-Programmer/Analyst I	1.00	1.00	64,610	64,610	1.00
1000	510100	14G	2557-Fingerprint Technician Supervisor	1.00	1.00	45,604	45,604	1.00
1000	510100	14G	1173-Payroll Supervisor	1.00	1.00	57,252	57,252	1.00
1000	510100	14G	1472-Auditor	1.00	1.00	113,256	113,256	1.00
1000	510100	14G	1186-Mail Room Supervisor	1.00	1.00	61,776	61,776	1.00
1000	510100	14G	1698-Program Coordinator	3.00	3.00	164,346	164,346	3.00
1000	510100	14G	2554-Latent Fingerprint Examiner	7.00	5.00	377,650	377,650	7.00
1000	510100	14G	1187-Records Retention Supervisor	2.00	2.00	109,538	109,538	2.00
1000	510100	14G	1442-Accountant	3.00	3.00	186,264	186,264	3.00
1000	510100	14G	2573-Fitness Programs Supervisor	1.00	1.00	81,458	81,458	1.00
1000	510100	14G	1135-Executive Secretary II	1.00	0.00	52,286	52,286	1.00
1000	510100	14G	2545-Criminalist	11.00	8.00	584,350	584,350	11.00
1000	510100	13M	1185-Customer Service Supervisor	1.00	1.00	56,394	56,394	1.00
1000	510100	13G	2551-Firearms Examiner	2.00	2.00	116,272	116,272	2.00
1000	510100	13G	2572-Exercise Physiologist	1.00	1.00	45,630	45,630	1.00
1000	510100	13G	1225-Procurement Specialist	1.00	1.00	49,972	49,972	1.00
1000	510100	13G	2591-Police Planner I	4.00	1.00	188,214	188,214	4.00
1000	510100	13G	2351-Legal Investigator I	1.00	1.00	51,506	51,506	1.00
1000	510100	13G	1543-Workers Compensation Specialist	1.00	0.00	63,128	63,128	1.00
1000	510100	13G	1322-Information Systems Coordinator	1.00	1.00	62,192	62,192	1.00

City of St. Louis
Department Personnel Schedule
FY 2026 (Revised)

11/12/2025

Dept 650000 Police Department

Fund	Account	Grade	Position	Curr Auth	Occupie	Original FY	Revised FY	Revised
1000	510100	13G	1614-Public Information Officer I	0.00	1.00	0	0	0.00
1000	510100	13G	2584-Prisoner Processing Supervisor	5.00	5.00	242,060	242,060	5.00
1000	510100	13G	1115-Clerical Supervisor	5.00	4.00	261,144	261,144	5.00
1000	510100	13G	1621-Administrative Assistant I	4.00	2.00	181,506	181,506	4.00
1000	510100	13G	2566-Police Dispatch Supervisor	10.00	10.00	673,374	673,374	10.00
1000	510100	12G	1691-Program Specialist II	1.00	1.00	56,420	56,420	1.00
1000	510100	12G	4182-Graphic Designer	2.00	2.00	108,030	108,030	2.00
1000	510100	11G	2559-Photographer II	1.00	0.00	35,724	35,724	1.00
1000	510100	11G	1328-Microcomputer Support Specialist	5.00	5.00	208,806	208,806	5.00
1000	510100	11G	2564-Police Dispatcher II	38.00	38.00	1,982,500	1,982,500	38.00
1000	510100	11G	1117-Customer Service Representative II	5.00	4.00	226,616	226,616	5.00
1000	510100	11G	2555-Forensic Science Technician	6.00	4.00	263,380	263,380	6.00
1000	510100	11G	1213-Inventory Supervisor	1.00	0.00	35,724	35,724	1.00
1000	510100	11G	2176-Public Safety Dispatcher II	38.00	19.00	1,617,902	1,617,902	38.00
1000	510100	11G	1172-Payroll Specialist	2.00	3.00	74,620	74,620	2.00
1000	510100	10G	2175-Public Safety Dispatcher I	8.00	7.00	340,704	340,704	8.00
1000	510100	10G	2558-Photographer I	1.00	0.00	35,464	35,464	1.00
1000	510100	10G	1116-Customer Service Representative I	7.00	6.00	281,528	281,528	7.00
1000	510100	10G	1123-Clerical Coordinator	8.00	8.00	321,256	321,256	8.00
1000	510100	17M	xxxx-Purchasing Agent	0.00	0.00	0	42,471	1.00
1000	510100	17M	xxxx-Secretary to the Board	0.00	0.00	0	55,000	1.00
1000	510100	22M	1529-Director of Human Resources	0.00	0.00	0.00	70,000	1.00
1000	510100	15G	1519-Human Resource Generalist (Senior)	0.00	0.00	0.00	66,612	2.00
1000	510100	15G	xxxx-Employee Relations Specialist	0.00	0.00	0.00	33,306	1.00
1000	510100	10G	1132-Secretary II	13.00	10.00	596,362	618,982	14.00
1000	510100	20M	xxxx-Legal Compliance Director	0.00		0.00	70,200	1.00
1000	510100	17M	1626-Sunshine Law Administrator	1.00		107,848	53,924	0.00
1000	510100	17M	xxx-Police Litigation Paralegal Supervisor	0.00		0.00	43,771	1.00
1000	510100	15G	xxxx-Police Litigation Paralegal	0.00		0.00	60,814	2.00
1000	510100	14G	1622-Administrative Assistant II	2.00	2.00	150,124	173,640	3.00
1000	510100	12G	xxxx-Legal Secretary	0.00		0	20,085	1.00
1000	510100	14G	xxxx-Police Claims Administrator	0.00		0	25,363	1.00
1000	510100	14G	xxxx-BWC/ICC Analyst	0.00		0	25,363	1.00

City of St. Louis
Department Personnel Schedule
FY 2026 (Revised)

11/12/2025

1000	510100		Attendance Bonus	-		4,725	4,725	
1000	510100		Salary Adjustment (Fund 1119)	-		-1,235,780	-1,235,780	
1000	510100		Civilian Sick Leave Buyback	-		44,000	44,000	
1000	510100		Civilian Vacation Buyback	-		77,000	77,000	
1000	510100		Attrition/Staffing Adjustments Civilians	-		-1,889,999	-1,889,999	
1000	510100		Shift Differential	-		677,497	677,497	
1000	510100		Salary Adjustments	-		-		
Total 1000	Total 510100	Total All Grades	Total All Positions	411.00	327.00	19,128,977	19,634,174	425.00
1000	510900		OVTM-Overtime	-		2,819,164	2,949,236	
Total 1000	Total 510900	Total All Grades	Total All Positions			2,819,164	2,949,236	
1000	511200	Grade-	PERF-Per Performance			305,672	305,672	
Total 1000	Total 511200	Total All Grades	Total All Positions			305,672	305,672	
Total 1000				411.00		22,253,813	22,889,082	425.00

City of St. Louis
Department Personnel Schedule
FY 2026 (Revised)

11/12/2025

Dept 123001 Dept. of Personnel - Police Unit

Fund	Account	Grade	Position	Curr Auth	Occupied	Original FY 2026 Amount	Revised FY 2026 Req. Amount	Revised FY2026 Position
2105	510100	16G	1516-Human Resources Supervisor	1.00	1.00	93,886	46,943	0.00
2105	510100	15G	1515-Human Resources Specialist (Senior)	2.00	0.00	104,520	52,260	0.00
2105	510100	14G	1514-Human Resources Specialist II	1.00	0.00	45,604	22,802	0.00
2105	510100	09G	1122-Clerk Typist	1.00	1.00	43,550	21,775	0.00
2105	510100		Salary Adjustments	-		8,700	4,350	
Total 2105	Total 510100	Total All Grades	Total All Positions	5.00		296,260	148,130	0.00

Dept 139001 City Counselor - Police Unit

Fund	Account	Grade	Position	Curr Auth	Occupied	Original FY 2026 Amount	Revised FY 2026 Req. Amount	Revised FY2026 Position
2105	510100		Salary Adjustments			25,974	12,987	
2105	510100	12G	1151-Legal Secretary	2.00		92,898	46,449	0.00
2105	510100	13G	2351-Legal Investigator I	2.00		95,420	47,710	0.00
2105	510100	17G	2362-Attorney II	4.00		331,240	165,620	0.00
2105	510100	13G	2365-Paralegal	2.00		112,892	56,446	0.00
2105	510100	15G	2361-Attorney I	1.00		67,652	33,826	0.00
2105	510100	20M	2364-Attorney Manager	1.00		130,312	65,156	0.00
2105	510100	14G	2385-Paralegal Supervisor	1.00		44,278	22,139	0.00
Total 2105	Total 510100	Total All Grades	Total All Positions	13.00		900,666	450,333	
2105	510900		OVTM-Overtime			500	500	

City of St. Louis
 Department Personnel Schedule
 FY 2026 (Revised)

11/12/2025

Total 2105	Total 510900		Total All Positions			500	500
2105	511200		PERF-Per Performance			50,000	50,000
Total 2105	Total 511200					50,000	50,000
Total 2105				13.00		951,166	500,833

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

Fund 1000
Dept 650000
Name Police Department

		Original		Revised	
Account	Account Description	Amounts	Subtotals	Amounts	Subtotals
510100	510100-Salaries Regular Employees	19,128,977		19,634,174	
510110	510110-Salaries Police	32,325,331		32,325,331	
510900	510900-Overtime Regular Employees	2,819,614		2,949,686	
510910	510910-Overtime Police	13,027,491		13,027,491	
511200	511200-Per Performance Employees	305,672		305,672	
512000	512000-FICA	1,702,451		1,751,049	
512010	512010-FICA Commissioned	657,616		657,616	
513800	513800-Employee Retirement Plan	3,318,878		3,402,766	
513810	513810-Employee Retirement Plan Debt Cont	382,580		392,684	
514400	514400-Workers Compensation Disability	400,000		400,000	
514500	514500-Workers Compensation Settlements	4,600,000		4,600,000	
514700	514700-Workers Compensation Admin	643,179		649,494	
515000	515000-Medical Insurance	10,895,116		10,951,914	
515010	515010-Medical Insurance Retirees	14,799,816		14,799,816	
515020	515020-Dental Insurance	507,171		510,517	
515030	515030-Life Insurance	200,672		202,642	
515040	515040-Life Insurance Retirees	15,000		15,000	
515060	515060-Long Term Disability	72,036		72,743	
Personal Services			105,801,600		106,648,595
520000	520000-Computer Supplies	398,363		398,363	
520500	520500-Office Supplies	488,659		488,659	
521000	521000-Communication Supplies	284,860		284,860	
521002	521002-Telephone Parts and Supplies	43,000		43,000	
521500	521500-Health and Safety Supplies	1,110,642		1,110,642	
521506	521506-Wearing Apparel	1,481,871		1,481,871	
521507	521507-Ammunition	365,330		365,330	

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

522000 522000-Facility and Grounds Supplies	3,000	3,000	
522500 522500-Fleet Materials and Supplies	100,600	100,600	
523000 523000-Educ. Training Materials and Supplies	134,921	134,921	
524000 524000-Recreation Materials and Supplies	24,000	24,000	
Materials and Supplies			
	4,435,246		4,435,246
530500 530500-Office Rental and Leases	87,900	87,900	
531500 531500-Health and Safety Rental and Leases	2,260	2,260	
Rentals and Non-Capital Leases			
	90,160		90,160

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

Fund 1000
Dept 650000
Name Police Department

		Original		Revised	
Account	Account Description	Amounts	Subtotals	Amounts	Subtotals
540000	540000-Computer Equipment	320,279		320,279	
540500	540500-Office Equipment	44,701		44,701	
541000	541000-Communication Equipment	3,300		3,300	
541500	541500-Health and Safety Equipment	531,901		531,901	
542500	542500-Fleet Equipment	475,225		475,225	
	Non-Capital Equipment		1,375,406		1,375,406
550000	550000-Computer Capital Asset	649,000		649,000	
551000	551000-Communication Capital Asset	140,000		140,000	
551500	551500-Health and Safety Capital Asset	224,000		224,000	
552500	552500-Fleet Capital Asset	2,186,276		2,186,276	
	Capital Assets		3,199,276		3,199,276

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

Fund 1000
Dept 650000
Name Police Department

		Original		Revised	
Account	Account Description	Amounts	Subtotals	Amounts	Subtotals
560000	560000-Computer Services	1,010,405		1,010,405	
560001	560001-Computer Software Licenses	3,125,918		3,125,918	
560002	560002-Comp. Tech. Body Camera Services	1,045,804		1,045,804	
560500	560500-Office Services	76,277		76,277	
560502	560502-Office Software Licenses	4,000		4,000	
560503	560503-Postal Services Office Services	12,000		12,000	
561000	561000-Communication Services	3,260,984		3,260,984	
561500	561500-Health and Safety Services	587,094		587,094	
562000	562000-Facility and Grounds Services	30,000		30,000	
562502	562502-Vehicle Washing Services	36,000		36,000	
563000	563000-Education and Training Services	139,630		139,630	
563005	563005-Scholarship Program	100,000		100,000	
563006	563006-Empl Rec. Awards and Catering	6,500		6,500	
565400	565400-Travel Out of Town	15,500		15,500	
565500	565500-Transportation	6,500		6,500	
565600	565600-Membership Fees	57,220		57,220	
565800	565800-Internal Services	16,465,000		15,615,782	
565801	565801-Internal Services Gas	1,478,000		1,478,000	
566000	566000-Professional Services	911,207		911,207	
566013	566013-Software Consultants and Services	270,400		270,400	
566014	566014-Police Metro Air Support	260,000		260,000	
566049	566049-Investigative and Informant	40,000		40,000	
566068	566068-Recruiting	100,000		100,000	
566069	566069-REJIS	2,106,666		2,106,666	
566500	566500-Legal Services	350,000		350,000	
566501	566501-Damage Claims	5,000		5,000	

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

567600	567600-Surety Bond Premiums and Insurance	<u>146,500</u>	<u>146,500</u>	
	Contractual and Other Services			30,797,387
				31,646,605
700002	700002-27th Pay Reserve	<u>226,399</u>	<u>228,622</u>	
	Transfers Out			228,622
				226,399
	Department Total	<u><u>146,774,692</u></u>	<u><u>146,774,692</u></u>	

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

Fund 2105
Dept 123001
Name Department of Personnel

		Original		Revised	
Account	Account Description	Amounts	Subtotals	Amounts	Subtotals
510100	510100-Salaries Regular Employees	296,260		148,130	
512000	512000-FICA	22,664		11,332	
513800	513800-Employee Retirement Plan	51,401		26,804	
513810	513810-Employee Retirement PlanDebt Cont	5,925		2,962	
514700	514700-Workers Compensation Admin	3,703		1,851	
515000	515000-Medical Insurance	47,650		27,365	
515030	515030-Life Insurance	1,155		577	
515060	515060-Long Term Disability	415		208	
Personal Services		429,173	429,173		219,229
Department Total			429,173		219,229

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

Fund 2105
Dept 139001
Name City Counselor

		Original		Revised	
Account	Account Description	Amounts	Subtotals	Amounts	Subtotals
510100	510100-Salaries Regular Employees	900,666		450,333	
510900	510900-Overtime Regular Employees	500		500	
511200	511200-Salaries Per Performance Employees	50,000		50,000	
512000	512000-FICA	72,764		38,314	
513800	513800-Employee Retirement Plan	156,266		81,488	
513810	513810-Employee Retirement Plan Debt Contr	18,013		9,006	
514700	514700-Workers Compensation Admin	11,258		5,629	
515000	515000-Medical Insurance	123,890		71,149	
515030	515030-Life Insurance	3,513		1,757	
515060	515060-Long Term Disability	1,261		631	
	Personal Services		1,338,131		708,807
520000	520000-Computer Supplies	5,000		5,000	
520500	520500-Office Supplies	12,000		12,000	
523000	Supplies	4,000		4,000	
	Materials and Supplies		21,000		21,000
					-
530500	530500-Office Rental and Leases	2,285		2,285	
	Rentals and Non-Capital Leases		2,285		2,285
					-

Exhibit A
City of St. Louis
FY 2025-26

11/12/2025

560000 560000-Computer Services	995	995	
560001 560001-Computer Software Licenses	2,000	2,000	
560500 560500-Office Services	1,500	1,500	
563000 563000-Education and Training Services	5,250	5,250	
565400 565400-Travel Out of Town	2,500	2,500	
565600 565600-Membership Fees	5,610	5,610	
566000 566000-Professional Services	150,000	150,000	
566500 566500-Legal Services	100,000	100,000	
566503 566503-Judgements Internal Services	4,000,000	4,000,000	
Contractual and Other Services	<u>4,267,855.0</u>	<u>4,267,855.0</u>	-
Department Total	<u><u>5,629,271</u></u>	<u><u>4,999,947</u></u>	

Center	Headcount	12 Pay Periods	13
650000	510100 510100-Salaries Regular Employees	407,726	
650000	510110 510110-Salaries Police		
650000	510900 510900-Overtime Regular Employees	245,229	
650000	510910 510910-Overtime Police		
650000	511200 511200-Salaries Per Performance Employees		
650000	512000 512000-FICA	49,951	
650000	512010 512010-FICA Commissioned		
650000	513800 513800-Employee Retirement Plan	67,703	
650000	513810 513810-Employee Retirement Plan Debt Cont	8,155	
650000	514400 514400-Workers Compensation Disability		
650000	514500 514500-Workers Compensation Settlements		
650000	514700 514700-Workers Compensation Admin	5,097	
650000	515000 515000-Medical Insurance	48,684	
650000	515010 515010-Medical Insurance Retirees		
650000	515020 515020-Dental Insurance	2,868	
650000	515030 515030-Life Insurance	1,590	
650000	515040 515040-Life Insurance Retirees		
650000	515060 515060-Long Term Disability	571	
650000	700002 27th Pay	1,794	
650000	565800 565800-Internal Services	(839,368)	839268
	Total	0	
	Headcount	-5 Pay Periods	13
123001	510100 510100-Salaries Regular Employees	(148,130)	
123001	512000 512000-FICA	(11,332.00)	
123001	513800 513800-Employee Retirement Plan	(24,597)	
123001	513810 513810-Employee Retirement PlanDebt Cont	(2,963)	
123001	514700 514700-Workers Compensation Admin	(1,852)	
123001	515000 515000-Medical Insurance	(20,285)	
123001	515030 515030-Life Insurance	(578)	
123001	515060 515060-Long Term Disability	(207)	-209944
	Total	(209,944.00)	
	Headcount	-13.00 Pay Periods	13
139001	510100 510100-Salaries Regular Employees	(450,333.00)	
139001	512000 512000-FICA	(34,450.00)	
139001	513800 513800-Employee Retirement Plan	(74,778)	
139001	513810 513810-Employee Retirement PlanDebt Cont	(9,007)	
139001	514700 514700-Workers Compensation Admin	(5,629)	
139001	515000 515000-Medical Insurance	(52,741)	
139001	515030 515030-Life Insurance	(1,756)	
139001	515060 515060-Long Term Disability	(630)	-629324
	Total	(629,324.00)	
			-839268
	Total Transfers out of Internal Service Funds	(839,268.00)	(263,889.00)
	Amount needed for transfers of employeess	575,379	263989 245229 18760
	Plug Amount Regular Employee Overtime	245,229	
	Plug Amount Civilian FICA	18,760	

2105 Internal Service Fund - Police - C123001 Department of Personnel Police - FY26

Jun 13, 2025

	FY23	FY24	FY25	FY26	FY26	
		Actual	Actual	Budget - Adopted	Budget - Budget	Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees		-	-	-	-	296,260
512000: FICA		-	-	-	-	22,664
513800: Employee Retirement Plan		-	-	-	-	51,401
513810: Employee Retirement System Debt Contr		-	-	-	-	5,925
514700: Workers Compensation Admin		-	-	-	-	3,703
515000: Medical Insurance		-	-	-	-	47,650
515030: Life Insurance		-	-	-	-	1,155
515060: Long Term Disability		-	-	-	-	415
SubTotal		-	-	-	-	429,174
Department Total		-	-	-	-	429,174

				Request						
				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
2105	510100	Grade-16G	1516-Human Resources Supervisor	-	-	-	-	-	1.00	93,886
2105	510100	Grade-15G	1515-Human Resources Specialist (Senior)	-	-	-	-	-	2.00	104,520
2105	510100	Grade-14G	1514-Human Resources Specialist II	-	-	-	-	-	1.00	45,604
2105	510100	Grade-09G	1122-Clerk Typist	-	-	-	-	-	1.00	43,550
2105	510100	Default Grade	Salary Adjustments	-	-	-	-	-	-	8,700
Total 2105	Total 510100	Total All Grades	Total All Positions	-	-	-	-	-	5.00	296,260
Total 2105				-	-	-	-	-	5.00	296,260
Total All Funds				55.00	45.00	58.00	3,793,782	4,300,896	55.00	3,992,804

	Actual	Actual	Budget - Adopted	Budget - Budget	Budget - Proposed
TTL Personal Services					

510100: Salaries Regular Employees	-	-	-	-	900,666
510900: Overtime Regular Employees	-	-	-	-	500
511200: Salaries Per Performance Employees	-	-	-	-	50,000
512000: FICA	-	-	-	-	72,764
513800: Employee Retirement Plan	-	-	-	-	156,266
513810: Employee Retirement System Debt Contr	-	-	-	-	18,013
514700: Workers Compensation Admin	-	-	-	-	11,258
515000: Medical Insurance	-	-	-	-	123,890
515030: Life Insurance	-	-	-	-	3,513
515060: Long Term Disability	-	-	-	-	1,261
SubTotal	-	-	-	-	1,338,131
TTL Materials and Supplies					
520000: Computer Supplies	-	-	-	-	5,000
520500: Office Supplies	-	-	-	-	12,000
523000: Education and Training Materials and Supplies	-	-	-	-	4,000
SubTotal	-	-	-	-	21,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	-	-	-	-	2,285
SubTotal	-	-	-	-	2,285
TTL Contractual and Other Services					
560000: Computer Services	-	-	-	-	995
560001: Computer Software Licenses	-	-	-	-	2,000
560500: Office Services	-	-	-	-	1,500
563000: Education and Training Services	-	-	-	-	5,250
565400: Travel Out of Town	-	-	-	-	2,500
565600: Membership Fees	-	-	-	-	5,610
566000: Professional Services	-	-	-	-	150,000

566500: Legal Services					-	-	-	-	-	100,000	
566503: Judgements Internal Services					-	-	-	-	-	4,000,000	
SubTotal					-	-	-	-	-	4,267,855	
City Counselor Police Unit											
C139001	2105	510100	S	Default Grade	-	-	-	-	-	-	25,974
C139001	2105	510100	1151-Legal Secretary	Grade-12G	-	-	-	-	-	2.00	92,898
C139001	2105	510100	2351-Legal Investigator I	Grade-13G	-	-	-	-	-	2.00	95,420
					FY25 Budget Pos	FY25 Occupie d Pos	FY26 Budget Request Pos	FY25 Budget Amount	FY26 Budget Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
C139001	2105	510100	2362-Attorney II	Grade-17G	-	-	-	-	-	4.00	331,240
C139001	2105	510100	2365-Paralegal	Grade-13G	-	-	-	-	-	2.00	112,892
C139001	2105	510100	2361-Attorney I	Grade-15G	-	-	-	-	-	1.00	67,652
C139001	2105	510100	2364-Attorney Manager	Grade-20M	-	-	-	-	-	1.00	130,312
C139001	2105	510100	2385-Paralegal Supervisor	Grade-14G	-	-	-	-	-	1.00	44,278
C139001	2105	510900	OVTM-Overtime	Grade-000	-	-	-	-	-	-	500
C139001	2105	511200	PERF-Per Performance	Grade-000	-	-	-	-	-	-	50,000
Account Subtotal					-	-	-	-	-	13.00	951,166

1000 1000-General Fund	650000 650000-Police Department	510100
1000 1000-General Fund	650000 650000-Police Department	512000
1000 1000-General Fund	650000 650000-Police Department	513800
1000 1000-General Fund	650000 650000-Police Department	513810
1000 1000-General Fund	650000 650000-Police Department	514700
1000 1000-General Fund	650000 650000-Police Department	515000
1000 1000-General Fund	650000 650000-Police Department	515020
1000 1000-General Fund	650000 650000-Police Department	515030
1000 1000-General Fund	650000 650000-Police Department	515060
1000 1000-General Fund	650000 650000-Police Department	562000

510100-Salaries Regular Employees
 512000-FICA
 513800-Employee Retirement Plan
 513810-Employee Retirement System Debt Contr
 514700-Workers Compensation Admin
 515000-Medical Insurance
 515020-Dental Insurance
 515030-Life Insurance
 515060-Long Term Disability
 562000-Facility and Grounds Services

2105 Internal Service Fund - Police - C123001 Department of Personnel Police - FY26

Jun 13, 2025

	FY23	FY24	FY25	FY26	FY26	
		Actual	Actual	Budget - Adopted	Budget - Budget	Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees		-	-	-	-	296,260
512000: FICA		-	-	-	-	22,664
513800: Employee Retirement Plan		-	-	-	-	51,401
513810: Employee Retirement System Debt Contr		-	-	-	-	5,925
514700: Workers Compensation Admin		-	-	-	-	3,703
515000: Medical Insurance		-	-	-	-	47,650
515030: Life Insurance		-	-	-	-	1,155
515060: Long Term Disability		-	-	-	-	415
SubTotal		-	-	-	-	429,174
Department Total		-	-	-	-	429,174

				Request						
				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
2105	510100	Grade-16G	1516-Human Resources Supervisor	-	-	-	-	-	1.00	93,886
2105	510100	Grade-15G	1515-Human Resources Specialist (Senior)	-	-	-	-	-	2.00	104,520
2105	510100	Grade-14G	1514-Human Resources Specialist II	-	-	-	-	-	1.00	45,604
2105	510100	Grade-09G	1122-Clerk Typist	-	-	-	-	-	1.00	43,550
2105	510100	Default Grade	Salary Adjustments	-	-	-	-	-	-	8,700
Total 2105	Total 510100	Total All Grades	Total All Positions	-	-	-	-	-	5.00	296,260
Total 2105				-	-	-	-	-	5.00	296,260
Total All Funds				55.00	45.00	58.00	3,793,782	4,300,896	55.00	3,992,804

FY23	FY24	FY25	FY26	FY26
		Budget - Adopted	Budget - Budget Request	Budget - Proposed
Actual	Actual			

TTL Personal Services					
510100: Salaries Regular Employees	145,487	141,365	157,768	164,060	169,060
510900: Overtime Regular Employees	1,448	-	-	-	-
512000: FICA	10,126	10,222	12,069	12,551	12,933
513800: Employee Retirement Plan	21,982	22,832	27,625	29,695	29,332
513810: Employee Retirement System Debt Contr	2,849	2,665	3,155	3,281	3,381
514700: Workers Compensation Admin	1,819	1,664	1,972	2,051	2,113
515000: Medical Insurance	22,976	22,300	27,405	28,770	28,590
515030: Life Insurance	498	475	615	640	659
515060: Long Term Disability	188	125	221	230	237
SubTotal	207,374	201,649	230,831	241,277	246,305
TTL Materials and Supplies					
520000: Computer Supplies	-	768	3,000	3,000	3,000
520500: Office Supplies	2,601	6,958	5,000	5,000	5,000
520502: Postage	-	-	-	500	0
521506: Wearing Apparel	-	1,408	-	1,000	0
SubTotal	2,601	9,134	8,000	9,500	8,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	1,338	1,003	1,360	6,000	4,000
SubTotal	1,338	1,003	1,360	6,000	4,000
TTL Non Capital Equipment					
540500: Office Equipment	-	5,847	-	5,000	5,000
SubTotal	-	5,847	-	5,000	5,000
TTL Capital Assets					
550500: Office Capital Asset	268	-	6,000	6,000	0
SubTotal	268	-	6,000	6,000	0
TTL Contractual and Other Services					

560000: Computer Services	-	-	100	1,100	1,100
560001: Computer Software Licenses	-	-	-	3,000	3,000
560500: Office Services	619	387	500	7,000	1,500
565500: Transportation	-	-	-	2,900	0
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
565800: Internal Services	589	1,173	-	-	500
566000: Professional Services	-	-	-	40,000	0
SubTotal	1,208	1,560	600	54,000	6,100
TTL Transfers Out					
700002: 27th Pay Reserve	629	717	694	722	744
SubTotal	629	717	694	722	744
Department Total	213,416	219,910	247,485	322,499	270,149

Personnel Schedule
City of St. Louis
C124ZZZ 124 Register - FY26
Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1000	510100	Grade-9G	1122-Clerk Typist	1.00	1.00	1.00	34,164	35,178	1.00	35,178
1000	510100	Grade-14M	1661-City Register	1.00	1.00	1.00	76,544	81,146	1.00	81,146
1000	510100	Grade-13G	1621-Administrative Assistant I	1.00	1.00	1.00	47,060	47,736	1.00	47,736
1000	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	5,000
Total 1000	Total 510100	Total All Grades	Total All Positions	3.00	3.00	3.00	157,768	164,060	3.00	169,060
Total 1000				3.00	3.00	3.00	157,768	164,060	3.00	169,060

Total All Funds				3.00	3.00	3.00	157,768	164,060	3.00	169,060
------------------------	--	--	--	-------------	-------------	-------------	----------------	----------------	-------------	----------------

	FY23	FY24 Actual	FY25 Actual	FY26 Budget - Adopted	FY26 Budget - Budget Request	Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees		315,212	344,952	386,631	343,521	337,704
510900: Overtime Regular Employees		-	3,044	-	-	-
511200: Salaries Per Performance Employees		-	-	-	34,320	34,320
512000: FICA		23,775	26,484	29,577	28,905	28,460
513800: Employee Retirement Plan		48,654	58,912	67,699	62,177	58,592
513810: Employee Retirement System Debt Contr		6,306	6,867	7,733	6,870	6,754
514700: Workers Compensation Admin		3,936	4,259	4,833	4,294	4,221
515000: Medical Insurance		43,925	48,993	54,810	57,540	57,180
515030: Life Insurance		1,132	1,163	1,508	1,340	1,317
515060: Long Term Disability		399	300	541	481	473
SubTotal		443,340	494,973	553,332	539,448	529,021
TTL Materials and Supplies						
520500: Office Supplies		2,267	3,224	5,000	-	-
521000: Communication Supplies		-	-	500	-	-
522000: Facility and Grounds Supplies		-	-	-	0	5,000
523000: Education and Training Materials and Supplies		1,359	-	-	-	3,500

SubTotal	3,626	3,224	5,500	0	8,500
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	-	58	1,500	1,800	1,800
SubTotal	-	58	1,500	1,800	1,800
TTL Contractual and Other Services					
560001: Computer Software Licenses	-	-	-	2,500	1,000
560500: Office Services	298	96	1,500	2,800	1,300
561000: Communication Services	6,025	6,311	4,200	-	6,200
561003: City Long Distance	-	-	-	6,000	0
563000: Education and Training Services	1,905	12,276	3,500	-	2,500
563008: Training Meetings Catering	-	-	-	2,000	2,000
565400: Travel Out of Town	-	-	2,500	-	-
565501: Car Allowance Transportation	-	-	500	-	-
565600: Membership Fees	1,050	1,080	2,000	3,500	3,500
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
565800: Internal Services	489	1,154	2,500	3,000	3,000
SubTotal	9,768	20,917	16,700	19,800	19,500
TTL Transfers Out					
700002: 27th Pay Reserve	1,597	1,687	1,701	1,511	1,486
SubTotal	1,597	1,687	1,701	1,511	1,486
Department Total	458,331	520,860	578,733	562,560	560,307

Personnel Schedule
City of St. Louis
C126ZZZ 126 Civil Rights Enforcement Agency - FY26
Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1000	510100	Grade-18M	6139-Director of Civil Rights Enforcement Agency	1.00	1.00	1.00	113,230	114,946	1.00	114,946
1000	510100	Grade-16M	6138-Deputy Director of Civil Rights Enforcement Agency	1.00	1.00	1.00	72,995	80,790	1.00	73,008
1000	510100	Grade-13G	6131-Armed Courier/Subrogation Admi	3.00	-	-	154,751	-	-	-
1000	510100	Grade-13G	1621-Administrative Assistant I	1.00	-	1.00	45,655	41,054	1.00	38,636
1000	510100	Grade-13G	6131-Human Relations Specialist	-	3.00	3.00	-	106,731	3.00	101,114
1000	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	10,000
Total 1000	Total 510100	Total All Grades	Total All Positions	6.00	5.00	6.00	386,631	343,521	6.00	337,704
1000	511200	Grade-000	PERF-Per Performance	-	-	-	-	34,320	-	34,320
Total 1000	Total 511200	Total All Grades	Total All Positions	-	-	-	-	34,320	-	34,320
Total 1000				6.00	5.00	6.00	386,631	377,841	6.00	372,024
Total All Funds				6.00	5.00	6.00	386,631	377,841	6.00	372,024

FY23

FY24

FY25

FY26

FY26

Actual

Actual

Budget -
AdoptedBudget -
Budget
RequestBudget -
Proposed**TTL Personal Services**

510100: Salaries Regular Employees	2,701,085	2,736,411	3,480,288	4,298,099	3,812,041
510900: Overtime Regular Employees	22,790	14,626	20,000	30,000	20,000
511200: Salaries Per Performance Employees	173,894	161,373	90,000	90,000	90,000
512000: FICA	214,706	218,558	274,657	337,985	300,036
513800: Employee Retirement Plan	403,172	461,882	609,398	777,956	661,389
513810: Employee Retirement System Debt Contr	52,251	54,113	69,606	85,962	76,241
514700: Workers Compensation Admin	33,508	33,313	43,504	53,726	47,651
515000: Medical Insurance	328,089	337,541	475,020	561,015	509,855
515030: Life Insurance	9,196	8,879	13,573	16,763	14,867
515060: Long Term Disability	3,401	2,002	4,872	6,017	5,337
SubTotal	3,942,091	4,028,698	5,080,918	6,257,523	5,537,416

TTL Materials and Supplies

520000: Computer Supplies	42,205	36,656	50,000	25,000	25,000
520500: Office Supplies	18,639	5,971	28,300	21,800	21,800
521000: Communication Supplies	-	-	300	300	300
521506: Wearing Apparel	-	2,501	-	-	-
SubTotal	60,844	45,128	78,600	47,100	47,100
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	2,259	1,882	2,400	3,000	3,000
SubTotal	2,259	1,882	2,400	3,000	3,000
TTL Non Capital Equipment					
540000: Computer Equipment	-	-	0	500,000	275,000
541500: Health and Safety Equipment	1,195	-	-	-	-
SubTotal	1,195	-	0	500,000	275,000
TTL Contractual and Other Services					
560000: Computer Services	4,444,916	4,530,707	4,763,956	4,883,055	4,465,335
560001: Computer Software Licenses	196,988	204,867	295,088	301,154	301,154
560500: Office Services	38,726	31,129	43,800	43,800	43,800
561000: Communication Services	339,050	260,046	341,224	370,260	340,260
563000: Education and Training Services	87,305	70,009	80,000	80,000	80,000
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
563500: Environmental Services	-	-	8,000	8,000	8,000
565400: Travel Out of Town	-	2,945	-	-	-
565800: Internal Services	443	396	1,100	1,100	1,100
565801: Internal Services Gas	264	245	550	550	550
566000: Professional Services	2,334,189	3,190,169	2,250,000	2,665,000	1,665,000
566034: Facility Maintenance	17,452	22,884	46,000	46,000	46,000

566069: REJIS	50,000	33,429	70,000	70,000	70,000
567600: Surety Bond Premiums and Insurance	-	-	-	350,000	350,000
569999: Prior Year Encumbrance Contractual and Other Services	1,771,467	176,905	-	-	-
SubTotal	9,280,801	8,523,730	7,899,718	8,818,919	7,371,199
TTL Transfers Out					
700002: 27th Pay Reserve	13,905	15,095	15,313	18,912	16,773
SubTotal	13,905	15,095	15,313	18,912	16,773
Department Total	13,301,095	12,614,533	13,076,950	15,645,453	13,250,488

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	51,465	0	53,898	50,726	-
512000: FICA	3,568	0	4,123	3,881	-
513800: Employee Retirement Plan	7,934	0	9,438	9,181	-
513810: Employee Retirement System Debt Contr	1,028	0	1,078	1,015	-
514700: Workers Compensation Admin	643	0	674	634	-
515000: Medical Insurance	8,785	0	9,135	9,590	-
515030: Life Insurance	187	0	210	198	-
515060: Long Term Disability	68	0	75	71	-
SubTotal	73,678	0	78,631	75,295	-
Department Total	73,678	0	78,631	75,295	-

Personnel Schedule

City of St. Louis

C127ZZZ 127 Information Technology Services Agency - FY26

Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1000	510100	Grade-21M	1367-Director of Information Technology	1.00	1.00	1.00	151,528	151,528	1.00	151,528
1000	510100	Grade-20M	1362-Information Systems Administrator	2.00	2.00	4.00	239,408	456,274	2.00	252,668
1000	510100	Grade-19M	1366-Systems Development Manager	1.00	1.00	1.00	90,662	92,040	1.00	92,040
1000	510100	Grade-19M	1364-Network Systems Manager	1.00	1.00	1.00	106,938	108,550	1.00	108,550
1000	510100	Grade-18M	1368-Internet Services Manager	1.00	1.00	1.00	97,448	98,930	1.00	98,930
1000	510100	Grade-18M	1365-Data Processing Manager	-	-	1.00	-	83,850	-	-
1000	510100	Grade-18M	1352-Systems Project Leader	5.00	4.00	5.00	329,082	411,866	5.00	411,866
1000	510100	Grade-17M	1361-GIS Systems Manager	0.50	1.00	1.00	43,797	93,860	1.00	93,860
1000	510100	Grade-17M	4284-Traffic Engineering Manager	1.00	1.00	1.00	87,594	88,920	1.00	88,920
1000	510100	Grade-17G	1353-Systems Analyst Senior	-	-	1.00	-	66,794	-	-
1000	510100	Grade-17G	1355-Systems Development Specialist	2.00	2.00	2.00	139,802	141,908	2.00	141,908
1000	510100	Grade-17G	1343-Programmer/Analyst III	4.00	4.00	5.00	271,336	342,238	4.00	274,430
1000	510100	Grade-17G	1369-Information Security Administrator	-	-	1.00	-	66,794	1.00	66,794
1000	510100	Grade-16G	1342-Programmer/Analyst II	7.50	7.50	7.50	587,379	552,175	7.50	552,175
1000	510100	Grade-16G	1372-Technical Support Specialist	13.00	13.00	13.00	790,192	808,652	13.00	808,652
1000	510100	Grade-15G	1351-Systems Analyst	1.00	1.00	1.00	53,898	54,730	1.00	54,730
1000	510100	Grade-15G	1341-Programmer/Analyst I	4.00	4.00	4.00	213,980	218,036	4.00	218,036
1000	510100	Grade-15G	1346-Web Development Specialist II	1.00	1.00	1.00	50,726	62,738	1.00	62,738
1000	510100	Grade-14G	1345-Web Development Specialist I	2.00	2.00	2.00	96,590	106,444	2.00	106,444
1000	510100	Grade-14G	1332-Computer Programmer II	2.00	2.00	2.00	142,636	144,768	2.00	144,768
1000	510100	Grade-14G	1135-Executive Secretary II	1.00	1.00	1.00	70,252	71,318	1.00	71,318
1000	510100	Grade-11G	1324-Computer Operator II	2.00	2.00	2.00	92,040	75,686	2.00	75,686
1000	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	111,000
1000	510100	Default Grade	Salary Savings Reduction	-	-	-	-175,000	-	-	-175,000
Total 1000	Total 510100	Total All Grades	Total All Positions	52.00	51.50	58.50	3,480,288	4,298,099	53.50	3,812,041
1000	510900	Grade-000	OVTM-Overtime	-	-	-	20,000	30,000	-	20,000
Total 1000	Total 510900	Total All Grades	Total All Positions	-	-	-	20,000	30,000	-	20,000
1000	511200	Grade-000	PERF-Per Performance	-	-	-	90,000	90,000	-	90,000
Total 1000	Total 511200	Total All Grades	Total All Positions	-	-	-	90,000	90,000	-	90,000

Total 1000				52.00	51.50	58.50	3,590,288	4,418,099	53.50	3,922,041
1111	510100	Grade-15G	1351-Systems Analyst	1.00	-	1.00	53,898	50,726	-	-
Total 1111	Total 510100	Total All Grades	Total All Positions	1.00	-	1.00	53,898	50,726	-	-
Total 1111				1.00	-	1.00	53,898	50,726	-	-
Total All Funds				53.00	51.50	59.50	3,644,186	4,468,825	53.50	3,922,041

City of St. Louis
1000 General Fund - C137000 Budget Division - FY26
Jun 13, 2025

	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	308,361	293,174	448,378	463,432	451,432
510900: Overtime Regular Employees	-	-	1,500	1,500	1,500
512000: FICA	22,982	21,881	34,416	35,567	34,649
513800: Employee Retirement Plan	42,954	49,305	78,511	83,881	78,323
513810: Employee Retirement System Debt Contr	5,567	5,784	8,968	9,269	9,029
514700: Workers Compensation Admin	3,855	3,615	5,605	5,793	5,643
515000: Medical Insurance	30,748	30,071	54,810	57,540	57,180
515030: Life Insurance	973	1,003	1,749	1,807	1,761
515060: Long Term Disability	388	190	628	649	632
SubTotal	415,826	405,023	634,563	659,438	640,149
TTL Materials and Supplies					
520000: Computer Supplies	1,080	3,269	-	-	-
520500: Office Supplies	730	1,586	1,000	1,000	1,000
523000: Education and Training Materials and Supplies	-	120	500	1,000	1,000

SubTotal	1,810	4,975	1,500	2,000	2,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	993	993	2,000	2,000	2,000
SubTotal	993	993	2,000	2,000	2,000
TTL Contractual and Other Services					
560000: Computer Services	903	2,709	1,350	1,350	1,350
560500: Office Services	183	95	600	600	600
563000: Education and Training Services	725	725	1,000	1,000	1,000
565800: Internal Services	190	77	200	300	300
566000: Professional Services	1,433	1,191	2,000	2,000	2,000
SubTotal	3,434	4,798	5,150	5,250	5,250
TTL Transfers Out					
700002: 27th Pay Reserve	1,660	1,660	1,973	4,012	3,959
SubTotal	1,660	1,660	1,973	4,012	3,959
Department Total	423,723	417,449	645,186	672,700	653,358

Personnel Schedule
City of St. Louis
C137ZZZ 137 Budget Division - FY26
Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1000	510100	Grade-21M	1468-Budget Director	1.00	1.00	1.00	149,266	151,505	1.00	151,505
1000	510100	Grade-17M	1467-Deputy Budget Director	1.00	1.00	1.00	95,000	87,594	1.00	87,594
1000	510100	Grade-16M	1466-Budget Manager	1.00	1.00	1.00	75,244	69,784	1.00	69,784
1000	510100	Grade-15G	1462-Budget Analyst (Senior)	1.00	-	2.00	57,278	101,452	2.00	101,452
1000	510100	Grade-14G	1461-Budget Analyst	1.00	-	-	44,278	-	-	-
1000	510100	Grade-14G	1135-Executive Secretary II	1.00	1.00	1.00	52,312	53,097	1.00	53,097

1000	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	13,000
1000	510100	Default Grade	Salary Savings Reduction	-	-	-	-25,000	0	-	-25,000
Total 1000	Total 510100	Total All Grades	Total All Positions	6.00	4.00	6.00	448,378	463,432	6.00	451,432
1000	510900	Grade-000	OVTM-Overtime	-	-	-	1,500	1,500	-	1,500
Total 1000	Total 510900	Total All Grades	Total All Positions	-	-	-	1,500	1,500	-	1,500
Total 1000				6.00	4.00	6.00	449,878	464,932	6.00	452,932
Total All Funds				6.00	4.00	6.00	449,878	464,932	6.00	452,932

FY23

FY24

FY25

FY26

FY26

Actual

Actual

Budget -
AdoptedBudget -
Budget
RequestBudget -
Proposed**TTL Personal Services**

510100: Salaries Regular Employees

2,957,446

3,239,982

3,517,108

3,756,376

3,763,262

510900: Overtime Regular Employees

1,090

900

1,000

1,000

1,000

511200: Salaries Per Performance Employees

40,431

35,796

50,000

100,000

50,000

512000: FICA

222,259

246,294

272,960

295,089

291,791

513800: Employee Retirement Plan

444,673

552,339

615,846

679,904

652,926

513810: Employee Retirement System Debt Contr

57,691

64,569

70,342

75,128

75,265

514700: Workers Compensation Admin

36,855

40,420

43,964

46,955

47,041

515000: Medical Insurance

312,208

348,062

401,940

441,140

419,320

515030: Life Insurance

10,318

11,026

13,717

14,650

14,677

515060: Long Term Disability

3,637

2,114

4,924

5,259

5,269

SubTotal**4,086,608****4,541,500****4,991,801****5,415,500****5,320,550****TTL Materials and Supplies**

520000: Computer Supplies

14,837

5,951

6,000

6,000

6,000

520500: Office Supplies

23,546

22,001

28,000

28,000

28,000

521000: Communication Supplies

55

-

1,000

1,000

1,000

523000: Education and Training Materials and Supplies

31,596

5,654

10,000

10,000

10,000

529999: Prior Year Encumbrance Materials and Supplies	5,999	-	-	-	-
SubTotal	76,032	33,607	45,000	45,000	45,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	13,557	10,490	10,415	7,880	7,880
539999: Prior Year Encumbrance Rental and Non Capital Leases	5,325	-	-	-	-
SubTotal	18,882	10,490	10,415	7,880	7,880
TTL Contractual and Other Services					
560000: Computer Services	26,355	-	-	-	-
560001: Computer Software Licenses	-	-	10,000	10,000	10,000
560500: Office Services	2,653	3,603	6,800	8,560	8,560
561000: Communication Services	540	102	-	-	-
563000: Education and Training Services	145,583	206,954	97,099	107,099	107,098
565400: Travel Out of Town	1,651	4,090	5,000	5,000	5,000
565500: Transportation	1,752	2,609	3,000	3,000	3,000
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
565501: Car Allowance Transportation	2,538	11,988	14,040	14,040	14,040
565600: Membership Fees	17,218	12,528	16,110	17,540	17,540
565800: Internal Services	11,749	12,368	13,000	13,000	13,000
566000: Professional Services	56,350	57,108	75,000	293,700	215,200
566069: REJIS	-	42,188	63,000	63,000	63,000
566500: Legal Services	124,015	115,676	134,400	134,400	134,400
566503: Judgements Internal Services	2,000,000	2,700,000	2,000,000	12,000,000	2,000,000
569999: Prior Year Encumbrance Contractual and Other Services	72,189	-	-	-	-
SubTotal	2,462,594	3,169,215	2,437,449	12,669,339	2,590,838
TTL Transfers Out					

700002: 27th Pay Reserve	13,612	15,115	15,475	16,528	16,558
SubTotal	13,612	15,115	15,475	16,528	16,558
Department Total	6,657,728	7,769,927	7,500,140	18,154,247	7,980,827

	FY23	FY24	FY25	FY26	FY26	
			Actual	Actual	Budget - Adopted	Budget - Budget Request
						Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees		713,454	874,125	953,342	925,392	-
510900: Overtime Regular Employees		265	32	-	500	-
511200: Salaries Per Performance Employees		-	44,629	90,000	50,000	-
512000: FICA		53,268	69,275	79,816	74,656	-
513800: Employee Retirement Plan		107,946	149,909	166,930	167,496	-
513810: Employee Retirement System Debt Contr		14,206	17,392	19,067	18,508	-
514400: Workers Compensation Disability		2,123	-	-	-	-
514700: Workers Compensation Admin		8,928	10,895	11,917	11,567	-
515000: Medical Insurance		78,843	108,048	118,755	134,260	-
515020: Dental Insurance		168	631	-	-	-
515030: Life Insurance		2,168	3,000	3,718	3,609	-
515060: Long Term Disability		159	751	1,335	1,296	-
SubTotal		981,528	1,278,686	1,444,879	1,387,284	-
TTL Materials and Supplies						

520000: Computer Supplies	4,827	4,975	5,000	5,000	-
520500: Office Supplies	1,693	5,170	8,000	12,000	-
523000: Education and Training Materials and Supplies	1,907	2,284	4,000	4,000	-
SubTotal	8,427	12,429	17,000	21,000	-
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	3,231	2,280	2,281	2,285	-
SubTotal	3,231	2,280	2,281	2,285	-
TTL Contractual and Other Services					
560000: Computer Services	3,060	864	995	995	-
560001: Computer Software Licenses	-	-	2,000	2,000	-
560500: Office Services	98	120	1,500	1,500	-
563000: Education and Training Services	0	5,575	8,250	5,250	-
565400: Travel Out of Town	-	-	2,500	2,500	-
565600: Membership Fees	568	3,350	5,000	5,610	-
566000: Professional Services	-	-	-	300,000	-
566500: Legal Services	64,949	91,947	100,000	100,000	-
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
566503: Judgements Internal Services	4,000,000	3,300,000	4,000,000	4,000,000	-
569999: Prior Year Encumbrance Contractual and Other Services	37,984	-	-	-	-
SubTotal	4,106,660	3,401,857	4,120,245	4,417,855	-
TTL Transfers Out					
700002: 27th Pay Reserve	3,501	3,240	4,195	4,072	-
SubTotal	3,501	3,240	4,195	4,072	-
Department Total	5,103,346	4,698,492	5,588,600	5,832,495	-

1110 Use Tax - C139009 City Counselor Affirmative Litigation - FY26

Jun 13, 2025

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	297,848	287,606	406,718	425,438	438,438
510900: Overtime Regular Employees	67	79	-	500	500
512000: FICA	22,408	21,836	31,114	32,584	33,579
513800: Employee Retirement Plan	45,870	47,877	71,216	77,004	76,069
513810: Employee Retirement System Debt Contr	5,945	5,615	8,134	8,509	8,769
514700: Workers Compensation Admin	3,722	3,548	5,084	5,318	5,480
515000: Medical Insurance	33,113	30,409	45,675	47,950	47,650
515030: Life Insurance	1,113	950	1,586	1,659	1,710
515060: Long Term Disability	382	181	569	596	614
SubTotal	410,468	398,102	570,097	599,558	612,809
TTL Materials and Supplies					
520000: Computer Supplies	8,219	4,930	3,000	3,000	3,000
520500: Office Supplies	4,551	1,747	4,000	4,000	4,000
523000: Education and Training Materials and Supplies	454	555	3,000	3,000	3,000
SubTotal	13,224	7,232	10,000	10,000	10,000
TTL Contractual and Other Services					
560001: Computer Software Licenses	2,680	-	-	-	-
563000: Education and Training Services	-	13,973	40,250	10,250	10,250

565600: Membership Fees	228	1,205	2,000	2,050	2,050
566000: Professional Services	-	142	50,000	50,000	50,000
SubTotal	2,908	15,320	92,250	62,300	62,300
Department Total	426,599	420,654	672,347	671,858	685,109

1111 Budgeted Special Fund - C139002 City Counselor Problem Properties - FY26

Jun 13, 2025

	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	201,156	155,181	309,660	448,006	335,530
510900: Overtime Regular Employees	-	-	-	1,000	1,000
512000: FICA	15,106	11,627	23,689	34,349	25,745
513800: Employee Retirement Plan	31,053	26,248	54,221	81,089	58,214
513810: Employee Retirement System Debt Contr	4,024	3,078	6,193	8,960	6,711
514700: Workers Compensation Admin	2,515	1,954	3,871	5,600	4,194
515000: Medical Insurance	28,383	20,316	45,675	67,130	47,650
515030: Life Insurance	715	472	1,208	1,747	1,309
515060: Long Term Disability	256	112	434	627	470
SubTotal	283,207	218,988	444,951	648,509	480,822
TTL Materials and Supplies					
520500: Office Supplies	-	3,502	-	-	-
SubTotal	-	3,502	-	-	-
TTL Rental and Non Capital Leases					

530500: Office Rental and Leases	-	1,386	2,400	1,875	1,875
SubTotal	-	1,386	2,400	1,875	1,875
TTL Contractual and Other Services					
560500: Office Services	-	670	3,000	1,500	1,500
565600: Membership Fees	-	2,050	1,640	1,640	1,640
SubTotal	-	2,720	4,640	3,140	3,140
Department Total	283,207	226,596	451,991	653,524	485,837

1111 Budgeted Special Fund - C139015 Vacant Building Initiative Fund II (City Counselor's Office) - FY26

Jun 13, 2025

	FY23	FY24	FY25	FY26	FY26	
		Actual	Actual	Budget - Adopted	Budget - Budget	Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees	-	-	-	-	-	62,738
512000: FICA	-	-	-	-	-	4,799
513800: Employee Retirement Plan	-	-	-	-	-	10,885
513810: Employee Retirement System Debt Contr	-	-	-	-	-	1,255
514700: Workers Compensation Admin	-	-	-	-	-	784
515000: Medical Insurance	-	-	-	-	-	9,530
515030: Life Insurance	-	-	-	-	-	245
515060: Long Term Disability	-	-	-	-	-	88
SubTotal	-	-	-	-	-	90,324
TTL Materials and Supplies						
520000: Computer Supplies	-	-	-	-	-	2,500
520500: Office Supplies	-	-	-	-	-	2,800
SubTotal	-	-	-	-	-	5,300
TTL Contractual and Other Services						
563000: Education and Training Services	-	-	-	-	-	4,500

565600: Membership Fees	-	-	-	-	500
SubTotal	-	-	-	-	5,000
Department Total	-	-	-	-	100,624
Request					

1116 Public Safety GBL - C139004 Problem Properties and Nuisance Crime Prosecution - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	215,030	291,042	287,612	297,960	256,444
510900: Overtime Regular Employees	-	-	-	500	500
512000: FICA	15,931	21,758	22,002	22,832	19,656
513800: Employee Retirement Plan	32,849	49,839	50,361	53,931	44,493
513810: Employee Retirement System Debt Contr	4,257	5,823	5,752	5,959	5,129
514700: Workers Compensation Admin	2,664	3,631	3,595	3,725	3,206
515000: Medical Insurance	18,246	23,442	27,405	28,770	19,060
515030: Life Insurance	753	1,010	1,122	1,162	1,000
515060: Long Term Disability	252	149	403	417	359
SubTotal	289,982	396,693	398,252	415,256	349,847
TTL Materials and Supplies					
520500: Office Supplies	793	3,380	-	-	-
523000: Education and Training Materials and Supplies	-	48	-	-	-

529999: Prior Year Encumbrance Materials and Supplies	6,620	-	-	-	-
SubTotal	7,413	3,428	-	-	-
TTL Contractual and Other Services					
560000: Computer Services	2,987	-	-	-	-
563000: Education and Training Services	750	23,482	71,000	11,000	11,000
565400: Travel Out of Town	-	0	0	3,000	3,000
565600: Membership Fees	-	1,230	2,050	820	820
566000: Professional Services	48	458	0	700	700
566500: Legal Services	-	1,488	0	1,500	1,500
569999: Prior Year Encumbrance Contractual and Other Services	-	894	-	-	-
SubTotal	3,785	27,552	73,050	17,020	17,020
Department Total	301,181	427,673	471,302	432,276	366,867
	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	422,274	347,962	958,854	810,420	810,420
512000: FICA	31,765	26,191	73,352	61,997	61,997
513800: Employee Retirement Plan	65,219	61,092	167,895	146,686	140,608
513810: Employee Retirement System Debt Contr	8,452	6,948	19,177	16,208	16,208
514700: Workers Compensation Admin	5,293	4,580	11,986	10,130	10,130
515000: Medical Insurance	46,306	38,727	109,620	105,490	104,830
515030: Life Insurance	1,497	1,261	3,740	3,161	3,161
515060: Long Term Disability	528	173	1,342	1,135	1,135
SubTotal	581,335	486,932	1,345,966	1,155,227	1,148,489
TTL Contractual and Other Services					
565600: Membership Fees	-	-	-	2,870	2,870

SubTotal	-	-	-	2,870	2,870
Department Total	581,335	486,932	1,345,966	1,158,097	1,151,359
	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	-	0	145,028	129,558	129,558
512000: FICA	-	0	11,095	9,911	9,911
513800: Employee Retirement Plan	-	0	25,394	23,450	22,478
513810: Employee Retirement System Debt Contr	-	0	2,901	2,591	2,591
514700: Workers Compensation Admin	-	0	1,813	1,619	1,619
515000: Medical Insurance	-	0	18,270	19,180	19,060
515030: Life Insurance	-	0	566	505	505
515060: Long Term Disability	-	0	203	181	181
SubTotal	-	0	205,269	186,996	185,905
Department Total	-	0	205,269	186,996	185,905
	FY23	FY24	FY25	FY26	FY26
		Actual	Actual	Budget - Adopted	Budget - Budget Proposed
TTL Personal Services					
510100: Salaries Regular Employees		-	-	-	- 900,666
510900: Overtime Regular Employees		-	-	-	- 500
511200: Salaries Per Performance Employees		-	-	-	- 50,000
512000: FICA		-	-	-	- 72,764
513800: Employee Retirement Plan		-	-	-	- 156,266
513810: Employee Retirement System Debt Contr		-	-	-	- 18,013
514700: Workers Compensation Admin		-	-	-	- 11,258
515000: Medical Insurance		-	-	-	- 123,890

515030: Life Insurance	-	-	-	-	3,513
515060: Long Term Disability	-	-	-	-	1,261
SubTotal	-	-	-	-	1,338,131
TTL Materials and Supplies					
520000: Computer Supplies	-	-	-	-	5,000
520500: Office Supplies	-	-	-	-	12,000
523000: Education and Training Materials and Supplies	-	-	-	-	4,000
SubTotal	-	-	-	-	21,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	-	-	-	-	2,285
SubTotal	-	-	-	-	2,285
TTL Contractual and Other Services					
560000: Computer Services	-	-	-	-	995
560001: Computer Software Licenses	-	-	-	-	2,000
560500: Office Services	-	-	-	-	1,500
563000: Education and Training Services	-	-	-	-	5,250
565400: Travel Out of Town	-	-	-	-	2,500
565600: Membership Fees	-	-	-	-	5,610
566000: Professional Services	-	-	-	-	150,000
566500: Legal Services	-	-	-	-	100,000
566503: Judgements Internal Services	-	-	-	-	4,000,000
SubTotal	-	-	-	-	4,267,855

Request

Department Total					5,629,271						
					FY25 Budget Pos	FY25 Occupie d Pos	FY26 Budget Request Pos	FY25 Budget Amount	FY26 Budget Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Cost Center	Fund	Account	Position	Grade							
City Counselor											
C139000	1000	510100	Salary Savings Reduction	Default Grade	-	-	-	-75,000	-	-	-75,000
C139000	1000	510100	2368-City Counselor	Grade-22M	1.00	1.00	1.00	187,564	187,564	1.00	187,564
C139000	1000	510100	2366-Deputy City Counselor	Grade-21M	3.00	3.00	3.00	466,596	446,290	3.00	446,290
C139000	1000	510100	2352-Legal Investigator II	Grade-14G	1.00	1.00	1.00	61,828	62,764	1.00	62,764
C139000	1000	510100	2363-Attorney III	Grade-18G	6.00	4.00	5.00	530,088	445,042	5.00	445,042
C139000	1000	510100	1151-Legal Secretary	Grade-12G	3.00	1.00	1.00	136,942	44,720	1.00	44,720
C139000	1000	510100	2351-Legal Investigator I	Grade-13G	2.00	2.00	2.00	87,152	97,032	2.00	97,032
C139000	1000	510100	2362-Attorney II	Grade-17G	4.00	6.00	6.00	293,956	469,612	6.00	469,612
C139000	1000	510100	2367-Attorney IV	Grade-20G	6.00	2.00	2.00	653,250	221,494	2.00	298,962
C139000	1000	510100	2367-Attorney IV	Grade-20M	-	1.00	1.00	-	108,914	1.00	147,648
C139000	1000	510100	2365-Paralegal	Grade-13G	4.00	5.00	5.00	227,526	285,740	6.00	333,528
C139000	1000	510100	2361-Attorney I	Grade-15G	4.00	6.00	6.00	248,768	409,214	3.00	240,110
C139000	1000	510100	1698-Program Coordinator	Grade-14G	1.00	1.00	1.00	56,446	56,446	1.00	56,446
C139000	1000	510100	2364-Attorney Manager	Grade-20G	-	1.00	2.00	-	229,398	2.00	229,398
C139000	1000	510100	2364-Attorney Manager	Grade-20M	2.00	2.00	2.00	227,838	231,270	2.00	231,270
C139000	1000	510100	1621-Administrative Assistant I	Grade-13G	2.00	2.00	2.00	97,890	98,670	2.00	98,670
C139000	1000	510100	1694-Program Manager II	Grade-16M	-	1.00	1.00	-	91,156	1.00	91,156
C139000	1000	510100	1122-Clerk Typist	Grade-9G	1.00	2.00	2.00	42,276	77,090	2.00	77,090

C139000	1000	510100	1622-Administrative Assistant II	Grade-14G	1.00	1.00	1.00	44,278	59,982	1.00	59,982
C139000	1000	510100	1135-Executive Secretary II	Grade-14G	1.00	1.00	1.00	62,764	63,726	1.00	63,726
C139000	1000	510100	2385-Paralegal Supervisor	Grade-14G	1.00	1.00	1.00	69,212	70,252	1.00	70,252
C139000	1000	510100	1491-Fiscal Operations Support Mgr	Grade-19M	1.00	-	-	97,734	-	-	-
C139000	1000	510100	0000-Salary - Adjustments	Grade-000	-	-	-	-	-	-	87,000
C139000	1000	510900	OVTM-Overtime	Grade-000	-	-	-	1,000	1,000	-	1,000
C139000	1000	511200	PERF-Per Performance	Grade-000	-	-	-	50,000	100,000	-	50,000
Account Subtotal					44.00	44.00	46.00	3,568,108	3,857,376	44.00	3,814,262
City Counselor Police Unit											
C139001	1000	510100	1151-Legal Secretary	Grade-12G	1.00	2.00	2.00	42,068	92,898	-	-
C139001	1000	510100	2351-Legal Investigator I	Grade-13G	2.00	2.00	2.00	93,990	95,420	-	-
C139001	1000	510100	2362-Attorney II	Grade-17G	4.00	4.00	4.00	313,508	331,214	-	-
C139001	1000	510100	2367-Attorney IV	Grade-20G	1.00	-	-	126,464	-	-	-
C139001	1000	510100	2365-Paralegal	Grade-13G	2.00	2.00	2.00	118,560	112,892	-	-
C139001	1000	510100	2361-Attorney I	Grade-15G	2.00	1.00	2.00	130,390	118,378	-	-
C139001	1000	510100	2364-Attorney Manager	Grade-20M	1.00	1.00	1.00	128,362	130,312	-	-
C139001	1000	510100	2385-Paralegal Supervisor	Grade-14G	-	1.00	1.00	-	44,278	-	-
C139001	1000	510900	OVTM-Overtime	Grade-000	-	-	-	-	500	-	-
C139001	1000	511200	PERF-Per Performance	Grade-000	-	-	-	90,000	50,000	-	-
Account Subtotal					13.00	13.00	14.00	1,043,342	975,892	-	-
City Counselor Police Unit											
C139001	2105	510100	Salary Adjustments	Default Grade	-	-	-	-	-	-	25,974
C139001	2105	510100	1151-Legal Secretary	Grade-12G	-	-	-	-	-	2.00	92,898
C139001	2105	510100	2351-Legal Investigator I	Grade-13G	-	-	-	-	-	2.00	95,420
					FY25 Budget Pos	FY25 Occupied Pos	FY26 Budget Request Pos	FY25 Budget Amount	FY26 Budget Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
C139001	2105	510100	2362-Attorney II	Grade-17G	-	-	-	-	-	4.00	331,240
C139001	2105	510100	2365-Paralegal	Grade-13G	-	-	-	-	-	2.00	112,892
C139001	2105	510100	2361-Attorney I	Grade-15G	-	-	-	-	-	1.00	67,652
C139001	2105	510100	2364-Attorney Manager	Grade-20M	-	-	-	-	-	1.00	130,312
C139001	2105	510100	2385-Paralegal Supervisor	Grade-14G	-	-	-	-	-	1.00	44,278
C139001	2105	510900	OVTM-Overtime	Grade-000	-	-	-	-	-	-	500
C139001	2105	511200	PERF-Per Performance	Grade-000	-	-	-	-	-	-	50,000
Account Subtotal					-	-	-	-	-	13.00	951,166

City Counselor Problem Properties											
C139002	1111	510100	1151-Legal Secretary	Grade-12G	1.00	1.00	1.00	39,000	39,598	1.00	39,598
C139002	1111	510100	2362-Attorney II	Grade-17G	2.00	2.00	2.00	145,184	156,494	2.00	156,494
C139002	1111	510100	2361-Attorney I	Grade-15G	2.00	2.00	4.00	125,476	251,914	2.00	126,438
C139002	1111	510100	0000-Salary - Adjustments	Grade-000	-	-	-	-	-	-	13,000
C139002	1111	510900	OVTM-Overtime	Grade-000	-	-	-	-	1,000	-	1,000
Account Subtotal					5.00	5.00	7.00	309,660	449,006	5.00	336,530
Problem Properties and Nuisance Crime Prosecution											
C139004	1116	510100	2365-Paralegal	Grade-13G	-	1.00	-	-	-	0.00	0
C139004	1116	510100	2365-Paralegal	Grade-G	1.00	-	-	43,628	-	-	-
C139004	1116	510100	2364-Attorney Manager	Grade-20M	2.00	2.00	2.00	243,984	249,444	2.00	249,444
C139004	1116	510100	0000-Salary - Adjustments	Grade-000	-	-	-	-	-	-	7,000
C139004	1116	510900	OVTM-Overtime	Grade-000	-	-	-	-	500	-	500
Account Subtotal					3.00	3.00	2.00	287,612	249,944	2.00	256,944
City Counselor CDA Grants											
C139006	1502	510100	2363-Attorney III	Grade-18G	2.00	1.00	1.00	174,148	90,402	1.00	90,402
C139006	1502	510100	1151-Legal Secretary	Grade-12G	1.00	-	1.00	41,444	35,048	1.00	35,048
C139006	1502	510100	2362-Attorney II	Grade-17G	2.00	3.00	3.00	139,776	227,344	3.00	227,344
C139006	1502	510100	2367-Attorney IV	Grade-20G	3.00	2.00	2.00	314,054	214,604	2.00	214,604
C139006	1502	510100	2365-Paralegal	Grade-13G	2.00	2.00	2.00	115,492	117,260	2.00	117,260
C139006	1502	510100	2361-Attorney I	Grade-15G	1.00	-	1.00	66,638	50,726	1.00	50,726
C139006	1502	510100	2364-Attorney Manager	Grade-20G	-	-	1.00	-	75,036	1.00	75,036
C139006	1502	510100	2364-Attorney Manager	Grade-20M	1.00	-	-	107,302	-	-	-
Account Subtotal					12.00	8.00	11.00	958,854	810,420	11.00	810,420
City Counselor Affirmative Litigation											
C139009	1110	510100	2363-Attorney III	Grade-18G	1.00	1.00	1.00	76,596	82,602	1.00	82,602
C139009	1110	510100	2362-Attorney II	Grade-17G	2.00	2.00	2.00	151,892	160,056	2.00	160,056
C139009	1110	510100	2367-Attorney IV	Grade-20G	1.00	-	-	120,926	-	-	-
C139009	1110	510100	2365-Paralegal	Grade-13G	1.00	1.00	1.00	57,304	58,188	1.00	58,188
C139009	1110	510100	2364-Attorney Manager	Grade-20M	-	1.00	1.00	-	124,592	1.00	124,592
C139009	1110	510100	0000-Salary - Adjustments	Grade-000	-	-	-	-	-	-	13,000
C139009	1110	510900	OVTM-Overtime	Grade-000	-	-	-	-	500	-	500
Account Subtotal					5.00	5.00	5.00	406,718	425,938	5.00	438,938
City Counselor JAG Grants											

C139013	1507	510100	2362-Attorney II	Grade-17G	1.00	1.00	1.00	74,230	78,832	1.00	78,832
					FY25 Budget Pos	FY25 Occupie d Pos	FY26 Budget Request Pos	FY25 Budget Amount	FY26 Budget Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
C139013	1507	510100	2361-Attorney I	Grade-15G	1.00	-	1.00	70,798	50,726	1.00	50,726
Account Subtotal					2.00	1.00	2.00	145,028	129,558	2.00	129,558
Vacant Building Initiative Fund II (City Counselor's Office)											
C139015	1111	510100	2361-Attorney I	Grade-15G	-	-	-	-	-	1.00	62,738
Account Subtotal					-	-	-	-	-	1.00	62,738
Total Cost Center	Total Fund	Total Account	Total All Positions	Total All Grades	84.00	79.00	87.00	6,719,322	6,898,134	83.00	6,800,556

FY23

FY24

FY25

FY26

FY26

Actual

Actual

Budget -
AdoptedBudget -
Budget
RequestBudget -
Proposed**TTL Personal Services**

510100: Salaries Regular Employees	260,717	411,656	531,921	629,733	512,031
510900: Overtime Regular Employees	-	564	-	-	-
511200: Salaries Per Performance Employees	5,707	-	30,000	30,000	8,000
512000: FICA	19,232	30,554	42,987	50,470	39,782
513800: Employee Retirement Plan	39,812	70,277	93,139	113,982	88,837
513810: Employee Retirement System Debt Contr	5,159	8,239	10,638	12,595	10,241
514700: Workers Compensation Admin	3,259	5,183	6,649	7,872	6,400
515000: Medical Insurance	32,584	50,682	73,080	91,105	71,475
515030: Life Insurance	931	1,427	2,074	2,456	1,997
515060: Long Term Disability	351	310	745	882	717
SubTotal	367,752	578,894	791,234	939,093	739,481

TTL Materials and Supplies

520000: Computer Supplies	-	149	-	-	-
520500: Office Supplies	-	664	5,000	5,000	5,000
SubTotal	-	813	5,000	5,000	5,000

TTL Rental and Non Capital Leases					
535300: Land and Buildings Rental and Leases	-	34,536	75,000	75,000	27,000
SubTotal	-	34,536	75,000	75,000	27,000
TTL Non Capital Equipment					
540000: Computer Equipment	-	-	8,000	8,000	8,000
SubTotal	-	-	8,000	8,000	8,000
TTL Contractual and Other Services					
560000: Computer Services	-	-	8,500	8,500	8,500
563000: Education and Training Services	-	-	0	7,000	0
565400: Travel Out of Town	4,350	1,850	10,000	10,000	10,000
565600: Membership Fees	4,538	7,500	7,500	7,500	7,500
566000: Professional Services	103,247	-	-	250,000	0
569999: Prior Year Encumbrance Contractual and Other Services	-	96,875	-	-	-
SubTotal	112,134	106,225	26,000	283,000	26,000
TTL Transfers Out					
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
700002: 27th Pay Reserve	2,225	2,338	2,340	2,771	2,253
SubTotal	2,225	2,338	2,340	2,771	2,253
Department Total	482,111	722,805	907,574	1,312,864	807,733
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	347,541	443,054	606,567	626,938	626,938
511200: Salaries Per Performance Employees	-	-	24,000	24,000	24,000
512000: FICA	26,127	33,097	48,238	49,797	49,797

513800: Employee Retirement Plan	53,651	76,008	106,210	113,476	108,774
513810: Employee Retirement System Debt Contr	6,953	8,860	12,131	12,539	12,539
514700: Workers Compensation Admin	4,344	5,544	7,582	7,837	7,837
515000: Medical Insurance	45,446	52,205	73,080	76,720	76,240
515030: Life Insurance	1,255	1,521	2,366	2,445	2,445
515060: Long Term Disability	432	322	849	878	878
SubTotal	485,749	620,612	881,023	914,629	909,447
TTL Materials and Supplies					
520500: Office Supplies	1,848	2,684	17,500	7,500	7,500
523000: Education and Training Materials and Supplies	3,751	129	-	10,000	10,000
SubTotal	5,599	2,813	17,500	17,500	17,500
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	-	-	12,000	6,000	6,000
535300: Land and Buildings Rental and Leases	29,407	-	135,000	91,000	91,000
SubTotal	29,407	-	147,000	97,000	97,000
TTL Non Capital Equipment					
540000: Computer Equipment	6,357	9,300	19,500	19,500	19,500
SubTotal	6,357	9,300	19,500	19,500	19,500
TTL Capital Assets					
550500: Office Capital Asset	-	7,451	-	-	-
SubTotal	-	7,451	-	-	-
TTL Contractual and Other Services					
560000: Computer Services	25,198	8,988	51,480	50,733	50,733
561005: Cellular Phone Services	-	-	10,000	10,000	10,000
565400: Travel Out of Town	7,500	9,266	17,500	17,500	17,500
565600: Membership Fees	2,874	1,464	9,500	9,500	9,500
566000: Professional Services	-	280	-	-	-

	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
566021: Stabilization and Marketing	290,000	290,000	290,000	0	0
566090: Neighborhood Planning	-	27,920	550,000	335,000	335,000
566091: Community Planning	-	-	750,000	0	0
567803: Subsidy SLDC	630,000	630,000	630,000	530,000	530,000
569999: Prior Year Encumbrance Contractual and Other Services	-	521,216	-	-	-
SubTotal	955,571	1,489,134	2,308,480	952,733	952,733
Department Total	1,482,684	2,129,309	3,373,503	2,001,362	1,996,180
	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	513,959	458,712	712,946	645,294	645,294
512000: FICA	38,030	34,169	54,540	49,365	49,365
513800: Employee Retirement Plan	74,576	78,131	124,837	116,798	111,959
513810: Employee Retirement System Debt Contr	9,665	9,165	14,259	12,906	12,906
514700: Workers Compensation Admin	6,453	5,794	8,912	8,066	8,066
515000: Medical Insurance	58,815	52,371	100,485	86,310	85,650
515030: Life Insurance	1,692	1,484	2,780	2,517	2,517
515060: Long Term Disability	623	283	998	903	903
SubTotal	703,813	640,109	1,019,758	922,159	916,660
TTL Contractual and Other Services					
566000: Professional Services	-	-	-	202,841	202,841
SubTotal	-	-	-	202,841	202,841
Department Total	703,813	640,109	1,019,758	1,125,000	1,119,501

Personnel Schedule
City of St. Louis
C141ZZZ 141 Planning and Urban Design Agency - FY26
Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1000	510100	Grade-20M	4186-Dir. Of Planning & Urban Design	0.50	0.50	0.50	76,843	75,699	0.50	75,699
1000	510100	Grade-19M	4143-City Planning Executive	1.00	1.00	2.00	87,984	177,294	2.00	177,294
1000	510100	Grade-18M	1674-Cultural Resources Director	0.50	-	0.50	61,906	38,298	0.50	38,298
1000	510100	Grade-18G	1674-Cultural Resources Director	-	0.50	-	-	-	-	-
1000	510100	Grade-17M	1361-GIS Systems Manager	-	-	0.50	-	49,400	0.50	49,400
1000	510100	Grade-14G	4122-Community Development Planner II	1.00	1.00	1.00	47,060	47,788	1.00	47,788
1000	510100	Grade-14G	1622-Administrative Assistant II	1.00	1.00	1.00	52,312	53,118	1.00	53,118
1000	510100	Grade-13G	4192-Historic Preservation Planner I	2.00	1.00	2.00	120,380	102,700	2.00	102,700
1000	510100	Grade-12G	1691-Program Specialist II	2.00	-	2.00	85,436	85,436	0.00	0
1000	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	13,000
1000	510100	Default Grade	Salary Savings Reduction	-	-	-	-	-	-	-45,266
Total 1000	Total 510100	Total All Grades	Total All Positions	8.00	5.00	9.50	531,921	629,733	7.50	512,031
1000	511200	Grade-000	PERF-Per Performance	-	-	-	30,000	30,000	-	8,000
Total 1000	Total 511200	Total All Grades	Total All Positions	-	-	-	30,000	30,000	-	8,000
Total 1000				8.00	5.00	9.50	561,921	659,733	7.50	520,031
1120	510100	Grade-19M	4188-Deputy Director of Planning and Urban Design	1.00	-	1.00	96,278	96,278	1.00	96,278
1120	510100	Grade-19M	4143-City Planning Executive	1.50	1.50	1.50	139,672	143,169	1.50	143,169
1120	510100	Grade-17M	1629-Executive Assistant II	1.00	1.00	1.00	76,492	77,662	1.00	77,662
1120	510100	Grade-16M	1694-Program Manager II	1.00	1.00	1.00	74,126	81,146	1.00	81,146
1120	510100	Grade-15G	4184-Community Development Research Analyst	1.00	1.00	1.00	68,692	69,732	1.00	69,732
1120	510100	Grade-15G	4126-Community Development Planner III	2.50	2.00	2.50	151,307	158,951	2.50	158,951
Total 1120	Total 510100	Total All Grades	Total All Positions	8.00	6.50	8.00	606,567	626,938	8.00	626,938
1120	511200	Grade-000	PERF-Per Performance	-	-	-	24,000	24,000	-	24,000
Total 1120	Total 511200	Total All Grades	Total All Positions	-	-	-	24,000	24,000	-	24,000
Total 1120				8.00	6.50	8.00	630,567	650,938	8.00	650,938
1502	510100	Grade-20M	4186-Director of Planning and Urban Design	0.50	-	-	76,843	-	-	-

1502	510100	Grade-20M	4186-Dir. Of Planning & Urban Design	-	0.50	0.50	-	75,699	0.50	75,699
1502	510100	Grade-19M	4143-City Planning Executive	0.50	0.50	0.50	50,362	51,129	0.50	51,129
1502	510100	Grade-18M	1674-Cultural Resources Director	0.50	-	0.50	61,906	38,298	0.50	38,298
1502	510100	Grade-18G	1674-Cultural Resources Director	-	0.50	-	-	-	-	-
1502	510100	Grade-17M	1361-GIS Systems Manager	0.50	1.00	0.50	43,797	49,400	0.50	49,400
1502	510100	Grade-15G	4184-Community Development Research Analyst	1.00	-	1.00	60,866	68,692	1.00	68,692
1502	510100	Grade-15G	4126-Community Development Planner III	2.00	1.00	2.00	121,732	59,046	2.00	59,046
1502	510100	Grade-14G	4185-Urban Designer	1.00	1.00	1.00	57,304	58,188	1.00	58,188
1502	510100	Grade-14G	4193-Historic Preservation Planner II	1.00	1.00	1.00	76,804	77,948	1.00	77,948
1502	510100	Grade-14G	4112-GIS Specialist II/Graphic Designer	1.00	1.00	1.00	67,678	66,664	1.00	66,664
1502	510100	Grade-14G	4122-Community Development Planner II	1.00	-	1.00	0	0	1.00	0
1502	510100	Grade-13G	1621-Administrative Assistant I	1.00	-	1.00	39,234	42,978	1.00	42,978
1502	510100	Grade-12G	4182-Graphic Designer	1.00	1.00	1.00	56,420	57,252	1.00	57,252
Total 1502	Total 510100	Total All Grades	Total All Positions	11.00	7.50	11.00	712,946	645,294	11.00	645,294
Total 1502				11.00	7.50	11.00	712,946	645,294	11.00	645,294
Total All Funds				27.00	19.00	28.50	1,905,434	1,955,965	26.50	1,816,263

1110 Use Tax - C142030 CDA-Use Tax - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Contractual and Other Services					
564500: Major Projects Contracts and Services	-	-	2,200,000	-	-
SubTotal	-	-	2,200,000	-	-
Department Total	-	-	2,200,000	-	-

1111 Budgeted Special Fund - C142031 Vacant Building Initiative Fund II (CDA) - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

	Actual	Actual	Budget - Adopted	Budget - Budget	Budget - Proposed
TTL Contractual and Other Services					
566092: Neighborhood Revitalization Service	-	-	-	-	327,500
SubTotal	-	-	-	-	327,500
Department Total	-	-	-	-	327,500
	FY23	FY24	FY25	Request FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	27,236	57,924	67,652	67,652	67,652
512000: FICA	2,061	4,392	5,175	5,175	5,175
513800: Employee Retirement Plan	4,204	9,876	11,846	12,245	11,738
513810: Employee Retirement System Debt Contr	545	1,159	1,353	1,353	1,353
514700: Workers Compensation Admin	340	724	846	846	846
515000: Medical Insurance	3,717	7,636	9,135	9,590	9,530
515030: Life Insurance	99	200	264	264	264
515060: Long Term Disability	30	49	95	95	95
SubTotal	38,231	81,959	96,365	97,220	96,652
TTL Materials and Supplies					
520500: Office Supplies	-	-	10,000	0	0
521000: Communication Supplies	-	-	10,000	0	0
523000: Education and Training Materials and Supplies	-	-	10,000	0	0
SubTotal	-	-	30,000	0	0
TTL Contractual and Other Services					
566000: Professional Services	-	251,737	625,000	155,000	155,000
566050: Real Property Improvement	-	1,000,000	-	-	-

566092: Neighborhood Revitalization Service	-	-	2,000,000	1,144,701	1,144,701
SubTotal	-	1,251,737	2,625,000	1,299,701	1,299,701
Department Total	38,231	1,333,696	2,751,365	1,396,921	1,396,353
	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	1,496,907	1,576,718	1,780,000	1,498,526	1,498,526
511200: Salaries Per Performance Employees	82,158	102,214	93,854	100,000	100,000
511301: Car Allowance	-	-	-	13,500	0
512000: FICA	74,019	124,982	143,350	123,320	123,320
513800: Employee Retirement Plan	226,736	267,182	311,678	271,233	259,994
513810: Employee Retirement System Debt Contr	29,376	31,255	35,600	29,971	29,971
514700: Workers Compensation Admin	18,734	19,690	22,250	18,732	18,732
515000: Medical Insurance	200,909	210,280	269,026	315,511	313,537
515030: Life Insurance	4,931	5,066	6,942	5,844	5,844
515060: Long Term Disability	2,076	1,106	2,492	2,098	2,098
SubTotal	2,135,847	2,338,492	2,665,191	2,378,735	2,352,022
TTL Materials and Supplies					
520000: Computer Supplies	299	2,391	12,000	17,000	12,000
520500: Office Supplies	15,564	9,295	17,000	17,000	17,000
523000: Education and Training Materials and Supplies	384	1,459	3,500	3,000	3,000
SubTotal	16,248	13,145	32,500	37,000	32,000
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	702	3,044	-	-	-
535300: Land and Buildings Rental and Leases	103,241	0	120,000	70,000	70,000
SubTotal	103,943	3,044	120,000	70,000	70,000

TTL Non Capital Equipment

540000: Computer Equipment	2,868	59,024	20,000	62,000	47,000
SubTotal	2,868	59,024	20,000	62,000	47,000

TTL Capital Assets

557000: Capital Leases	2,736	160	10,000	10,000	10,000
SubTotal	2,736	160	10,000	10,000	10,000

TTL Contractual and Other Services

560000: Computer Services	-	72,403	-	-	-
560001: Computer Software Licenses	-	19,281	-	-	-
560500: Office Services	3,206	6,090	12,500	30,000	15,000

1502 Community Development Block Grants - C142028 Community Development Block Grant Disaster Recovery - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	-	-	58,214	31,486	31,486
512000: FICA	-	-	4,453	2,409	2,409
513800: Employee Retirement Plan	-	-	10,193	5,699	5,463
513810: Employee Retirement System Debt Contr	-	-	1,164	630	630
514700: Workers Compensation Admin	-	-	728	394	394
515000: Medical Insurance	-	-	9,135	3,836	3,812
515030: Life Insurance	-	-	227	123	123

515060: Long Term Disability	-	-	81	44	44
SubTotal	-	-	84,196	44,620	44,360
Department Total	-	-	84,196	44,620	44,360

1502 Community Development Block Grants - C142003 Community Development Block Grant - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
561000: Communication Services	-	-	750	2,000	2,000
563000: Education and Training Services	1,150	55	81,000	4,000	4,000
565400: Travel Out of Town	7,930	12,524	40,000	21,000	15,000
565500: Transportation	6,526	4,959	10,000	13,500	13,000
565600: Membership Fees	2,200	2,149	5,000	10,000	5,000
565800: Internal Services	4,277	6,235	10,000	15,000	10,000
566000: Professional Services	204,358	418,034	491,832	460,755	460,755
566001: Auditing Services	32,656	-	95,000	95,000	95,000
566004: Loans Commercial	75,749	29,125	-	-	-
566005: Loans Residential	1,678,434	826,343	-	-	-
566041: Unit Costs Service Reimbursements	2,361,370	2,004,814	-	-	-
566050: Real Property Improvement	4,470,512	2,224,195	-	-	-
566067: Administration	3,084,063	2,187,030	-	-	-
567810: Subsidy Operation Brightside	-	-	-	-	65,000
SubTotal	11,932,432	7,813,236	746,082	651,255	684,755

Department Total	14,194,073	10,227,102	3,593,773	3,208,990	3,195,777
-------------------------	-------------------	-------------------	------------------	------------------	------------------

1503 Other Miscellaneous HUD Grants - C142005 Home Investment Partnership Grant - FY26
Jun 13, 2025

	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	98,309	144,745	189,394	107,861	107,861
511200: Salaries Per Performance Employees	6,494	4,850	7,781	5,641	5,641
512000: FICA	8,016	11,509	15,084	8,683	8,683
513800: Employee Retirement Plan	15,130	25,078	33,163	19,523	18,714
513810: Employee Retirement System Debt Contr	1,958	2,941	3,788	2,157	2,157
514700: Workers Compensation Admin	1,229	1,834	2,367	1,348	1,348
515000: Medical Insurance	13,324	20,837	28,319	22,057	21,919
515030: Life Insurance	330	466	739	421	421
515060: Long Term Disability	138	109	265	151	151
SubTotal	144,927	212,368	280,899	167,842	166,895
TTL Contractual and Other Services					
566000: Professional Services	8,232	2,462	695,000	0	0
566001: Auditing Services	-	-	2,000	0	0
566005: Loans Residential	425,139	414,131	-	-	-
566050: Real Property Improvement	1,370,796	316,290	-	-	-
SubTotal	1,804,167	732,883	697,000	0	0
Department Total	1,949,094	945,251	977,899	167,842	166,895

1503 Other Miscellaneous HUD Grants - C142007 Choice Neighborhood Grant - FY26

Jun 13, 2025

FY23 FY24 FY25 FY26 FY26

		Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services						
510100: Salaries Regular Employees	119,415	147,998	32,611	-	-	
511200: Salaries Per Performance Employees	1,571	5,119	1,796	-	-	
512000: FICA	51,351	11,615	2,632	-	-	
513800: Employee Retirement Plan	17,689	25,256	5,710	-	-	
513810: Employee Retirement System Debt Contr	2,292	2,962	652	-	-	
514700: Workers Compensation Admin	1,492	1,850	408	-	-	
515000: Medical Insurance	15,966	16,980	4,092	-	-	
515030: Life Insurance	420	476	127	-	-	
515060: Long Term Disability	165	95	46	-	-	
SubTotal	210,361	212,351	48,074	-	-	
TTL Materials and Supplies						
520500: Office Supplies	-	-	4,975	-	-	
522000: Facility and Grounds Supplies	-	26,860	-	-	-	
SubTotal	-	26,860	4,975	-	-	
TTL Contractual and Other Services						
561502: Demolition-Unsafe Buildings	-	202,572	-	-	-	
562000: Facility and Grounds Services	-	349,466	-	-	-	

565400: Travel Out of Town	1,392	-	-	-	-
566000: Professional Services	43,620	440	-	-	-
566041: Unit Costs Service Reimbursements	-	65,000	-	-	-
566050: Real Property Improvement	3,915,822	2,380,106	-	-	-
566067: Administration	200,709	35,606	-	-	-
SubTotal	4,161,543	3,033,191	-	-	-
Department Total	4,371,904	3,272,402	53,049	-	-
	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	47,997	58,724	65,174	67,980	67,980
511200: Salaries Per Performance Employees	21,498	19,470	23,431	46,862	46,862
512000: FICA	5,121	5,987	6,778	8,785	8,785
513800: Employee Retirement Plan	6,933	10,017	11,412	12,304	11,795
513810: Employee Retirement System Debt Contr	898	1,175	1,303	1,360	1,360
514700: Workers Compensation Admin	600	734	815	850	850
515000: Medical Insurance	5,608	7,602	10,049	20,139	20,013
515030: Life Insurance	164	188	254	265	265
515060: Long Term Disability	67	46	91	95	95
SubTotal	88,887	103,943	119,308	158,641	158,005
TTL Contractual and Other Services					
565400: Travel Out of Town	4,726	4,056	-	14,400	14,400
566000: Professional Services	15,600	7,260	-	135,006	135,006
SubTotal	20,326	11,316	-	149,406	149,406
Department Total	109,213	115,259	119,308	308,047	307,411
	FY23	FY24	FY25	FY26	FY26

	Actual	Actual	Budget - Adopted	Budget - Budget Request	Budget - Proposed
TTL Personal Services					
510100: Salaries Regular Employees	-	36,492	75,244	75,244	75,244
511200: Salaries Per Performance Employees	-	309	-	-	-
512000: FICA	-	2,806	5,756	5,756	5,756
513800: Employee Retirement Plan	-	6,222	13,175	13,619	13,055
513810: Employee Retirement System Debt Contr	-	730	1,505	1,505	1,505
514700: Workers Compensation Admin	-	463	941	941	941
515000: Medical Insurance	-	4,627	9,135	9,590	9,530
515030: Life Insurance	-	132	293	293	293
515060: Long Term Disability	-	30	105	105	105
SubTotal	-	51,811	106,155	107,054	106,429
Department Total	-	51,811	106,155	107,054	106,429

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1120	510100	Grade-15G	1615-Public Information Officer II	1.00	1.00	1.00	67,652	67,652	1.00	67,652
Total 1120	Total 510100	Total All Grades	Total All Positions	1.00	1.00	1.00	67,652	67,652	1.00	67,652
Total 1120				1.00	1.00	1.00	67,652	67,652	1.00	67,652
1502	510100	Grade-22M	4144-Director of Community Development	0.40	1.00	0.40	54,642	54,642	0.40	54,642
1502	510100	Grade-19M	4143-City Planning Executive	1.00	1.00	1.15	110,643	125,839	1.15	125,839
1502	510100	Grade-18M	1448-Fiscal Manager	1.00	-	0.60	76,596	45,958	0.60	45,958
1502	510100	Grade-17M	1724-Special Assistant for Development	1.15	0.65	1.82	79,437	129,132	1.82	129,132
1502	510100	Grade-17M	1455-Grants Manager	1.00	1.00	1.50	71,219	115,453	1.50	115,453
1502	510100	Grade-17M	4434-Architectural Manager	1.00	-	0.60	66,794	40,076	0.60	40,076
1502	510100	Grade-17M	1446-Accounting Manager	0.50	0.50	0.50	40,014	39,416	0.50	39,416
1502	510100	Grade-16M	1473-Audit Supervisor	0.50	0.50	0.50	29,107	29,107	0.50	29,107
1502	510100	Grade-16M	1694-Program Manager II	2.40	1.40	3.25	168,745	203,205	3.25	203,205
1502	510100	Grade-16G	1625-Government Services Analyst	0.20	0.20	1.00	11,643	58,214	1.00	58,214

1502	510100	Grade-16G	1628-Executive Assistant I	1.20	1.20	1.20	70,918	75,304	1.20	75,304
1502	510100	Grade-15M	1453-Grants Administrator	-	1.00	0.20	-	12,360	0.20	12,360
1502	510100	Grade-15M	4127-Community Development Supervisor	0.50	1.00	0.70	41,535	57,294	0.70	57,294
1502	510100	Grade-15G	4128-Housing Development Analyst (Senior)	-	2.00	1.10	-	75,052	1.10	75,052
1502	510100	Grade-15G	1453-Grants Administrator	2.60	1.00	1.00	135,502	50,726	1.00	50,726
1502	510100	Grade-15G	1444-Accounting Coordinator	0.50	-	1.45	34,346	101,824	1.45	101,824
1502	510100	Grade-15G	1474-Audit Coordinator	0.50	-	0.50	25,363	29,107	0.50	29,107
1502	510100	Grade-15G	4126-Community Development Planner III	0.80	0.80	1.00	52,520	66,638	1.00	66,638
1502	510100	Grade-15G	4128-Housing Develop Analyst (Senior)	1.60	-	-	99,511	-	-	-
1502	510100	Grade-15G	4346-Construction Project Leader	-	1.00	-	-	-	-	-
1502	510100	Grade-14M	1442-Accountant	-	-	2.00	-	107,848	2.00	107,848
1502	510100	Grade-14G	1698-Program Coordinator	-	-	0.23	-	11,500	0.23	11,500
1502	510100	Grade-14G	4125-Housing Development Analyst	2.00	3.00	2.35	89,164	118,918	2.35	118,918
1502	510100	Grade-14G	4122-Community Development Planner II	1.30	0.60	2.00	64,633	97,396	2.00	97,396
1502	510100	Grade-14G	1442-Accountant	2.00	2.00	1.00	104,416	54,756	1.00	54,756
1502	510100	Grade-14G	1622-Administrative Assistant II	1.00	1.00	1.00	54,756	55,588	1.00	55,588
1502	510100	Grade-14G	4124-Community Development Specialist	4.70	6.00	3.55	235,004	205,300	3.55	205,300
1502	510100	Grade-14G	4225-Engineering Technician	1.60	1.00	1.50	80,458	75,933	1.50	75,933
1502	510100	Grade-10G	1132-Secretary II	1.00	1.00	1.20	41,249	50,502	1.20	50,502
1502	510100	Default Grade	Salary Savings Reduction	-	-	-	-	-557,073	-	-557,073
Total 1502	Total 510100	Total All Grades	Total All Positions	30.45	28.85	33.30	1,838,214	1,530,012	33.30	1,530,012
1502	511200	Grade-000	PERF-Per Performance	-	-	-	93,854	100,000	-	100,000
Total 1502	Total 511200	Total All Grades	Total All Positions	-	-	-	93,854	100,000	-	100,000
1502	511301	Grade-000	Default Position	-	-	-	-	13,500	-	13,500
Total 1502	Total 511301	Total All Grades	Total All Positions	-	-	-	-	13,500	-	13,500
Total 1502				30.45	28.85	33.30	1,932,068	1,643,512	33.30	1,643,512
1503	510100	Grade-22M	4144-Director of Community Development	0.02	-	-	2,732	-	-	-
1503	510100	Grade-19M	4143-City Planning Executive	0.31	0.31	0.20	35,982	24,112	0.20	24,112
				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
1503	510100	Grade-17M	1724-Special Assistant for Development	0.12	0.10	0.10	11,163	9,165	0.10	9,165
1503	510100	Grade-17M	4434-Architectural Manager	-	-	0.25	-	16,699	0.25	16,699
1503	510100	Grade-17M	1446-Accounting Manager	0.10	0.10	0.10	8,003	7,883	0.10	7,883

1503	510100	Grade-16M	1473-Audit Supervisor	0.10	0.10	-	5,821	-	-	-
1503	510100	Grade-16M	1694-Program Manager II	1.25	0.60	1.00	95,225	75,244	1.00	75,244
1503	510100	Grade-15M	4127-Community Development Supervisor	0.20	-	-	16,614	-	-	-
1503	510100	Grade-15G	4128-Housing Development Analyst (Senior)	-	-	0.50	-	27,924	0.50	27,924
1503	510100	Grade-15G	1444-Accounting Coordinator	0.02	-	-	1,374	-	-	-
1503	510100	Grade-15G	1474-Audit Coordinator	0.10	-	-	5,073	-	-	-
1503	510100	Grade-15G	4128-Housing Develop Analyst (Senior)	0.10	-	-	7,519	-	-	-
1503	510100	Grade-14G	1698-Program Coordinator	0.23	0.23	-	11,500	-	-	-
1503	510100	Grade-14G	4125-Housing Development Analyst	1.05	-	0.30	47,033	13,559	0.30	13,559
1503	510100	Grade-14G	1442-Accountant	0.30	0.30	0.10	16,455	5,559	0.10	5,559
1503	510100	Grade-14G	4124-Community Development Specialist	1.45	-	2.50	84,872	124,358	2.50	124,358
1503	510100	Grade-14G	4225-Engineering Technician	-	-	0.35	-	16,973	0.35	16,973
1503	510100	Grade-10G	1132-Secretary II	0.30	-	-	13,057	-	-	-
1503	510100	Default Grade	Salary Savings Reduction	-	-	-	-	-70,391	-	-70,391
Total 1503	Total 510100	Total All Grades	Total All Positions	5.65	1.74	5.40	362,423	251,085	5.40	251,085
1503	511200	Grade-000	PERF-Per Performance	-	-	-	33,007	52,503	-	52,503
Total 1503	Total 511200	Total All Grades	Total All Positions	-	-	-	33,007	52,503	-	52,503
Total 1503				5.65	1.74	5.40	395,431	303,588	5.40	303,588
1509	510100	Grade-22M	4144-Director of Community Development	0.58	-	0.60	79,230	81,962	0.60	81,962
1509	510100	Grade-19M	4143-City Planning Executive	0.69	0.69	0.65	74,459	69,827	0.65	69,827
1509	510100	Grade-18M	1448-Fiscal Manager	-	-	0.40	-	35,672	0.40	35,672
1509	510100	Grade-17M	1724-Special Assistant for Development	1.73	1.25	1.08	136,016	98,982	1.08	98,982
1509	510100	Grade-17M	1455-Grants Manager	0.80	-	1.50	71,136	115,453	1.50	115,453
1509	510100	Grade-17M	4434-Architectural Manager	-	-	0.15	-	10,019	0.15	10,019
1509	510100	Grade-17M	1446-Accounting Manager	0.40	0.40	0.40	32,011	31,533	0.40	31,533
1509	510100	Grade-17G	1455-Grants Manager	0.20	-	-	13,359	-	-	-
1509	510100	Grade-16M	1473-Audit Supervisor	0.40	0.40	0.50	23,286	29,107	0.50	29,107
1509	510100	Grade-16M	1694-Program Manager II	1.35	1.00	0.75	92,516	57,636	0.75	57,636
1509	510100	Grade-16G	1625-Government Services Analyst	0.80	0.80	-	46,571	-	-	-
1509	510100	Grade-16G	1628-Executive Assistant I	0.80	0.80	0.80	47,278	49,418	0.80	49,418
1509	510100	Grade-15M	1453-Grants Administrator	3.20	-	-	170,435	-	-	-
1509	510100	Grade-15M	4127-Community Development Supervisor	0.30	-	0.30	24,921	24,554	0.30	24,554
1509	510100	Grade-15G	4128-Housing Development Analyst (Senior)	-	-	0.40	-	24,132	0.40	24,132
1509	510100	Grade-15G	1453-Grants Administrator	0.20	-	6.80	10,145	353,798	6.80	353,798

1509	510100	Grade-15G	1444-Accounting Coordinator	0.48	-	0.55	32,972	38,732	0.55	38,732
1509	510100	Grade-15G	1474-Audit Coordinator	0.40	-	0.50	20,290	29,107	0.50	29,107
1509	510100	Grade-15G	4126-Community Development Planner III	0.20	0.20	-	13,130	-	-	-
1509	510100	Grade-15G	4128-Housing Develop Analyst (Senior)	0.30	-	-	18,888	-	-	-
1509	510100	Grade-15G	4346-Construction Project Leader	1.00	-	1.00	50,726	60,866	1.00	60,866
1509	510100	Grade-14G	1698-Program Coordinator	0.77	0.77	0.77	38,498	38,498	0.77	38,498
				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
1509	510100	Grade-14G	4125-Housing Development Analyst	0.70	-	1.35	31,197	61,328	1.35	61,328
1509	510100	Grade-14G	4122-Community Development Planner II	0.70	1.40	-	32,763	-	-	-
1509	510100	Grade-14G	1442-Accountant	-	1.70	0.90	-	49,197	0.90	49,197
1509	510100	Grade-14G	4124-Community Development Specialist	2.85	-	3.95	144,043	186,581	3.95	186,581
1509	510100	Grade-14G	4225-Engineering Technician	0.40	-	0.15	19,408	8,338	0.15	8,338
1509	510100	Grade-14G	1442-Accountant II	1.70	-	-	87,961	-	-	-
1509	510100	Grade-10G	1132-Secretary II	0.70	-	0.80	28,192	31,424	0.80	31,424
1509	510100	Default Grade	Salary Savings Reduction	-	-	-	-	-56,468	-	-56,468
Total 1509	Total 510100	Total All Grades	Total All Positions	21.65	9.41	24.30	1,339,431	1,429,696	24.30	1,429,696
1509	511200	Grade-000	PERF-Per Performance	-	-	-	47,883	37,500	-	37,500
Total 1509	Total 511200	Total All Grades	Total All Positions	-	-	-	47,883	37,500	-	37,500
Total 1509				21.65	9.41	24.30	1,387,314	1,467,196	24.30	1,467,196
Total All Funds				58.75	41.00	64.00	3,782,465	3,481,949	64.00	3,481,949

FY23

FY24

FY25

FY26

FY26

Actual

Actual

Budget -
AdoptedBudget -
Budget
RequestBudget -
Proposed**TTL Personal Services**

510100: Salaries Regular Employees

193,764

201,363

403,442

427,573

440,573

510900: Overtime Regular Employees

108

1,830

-

2,000

2,000

511100: Salaries Temporary Employees

13,777

19,460

40,000

40,000

40,000

511200: Salaries Per Performance Employees

20,489

27,265

40,000

40,000

40,000

512000: FICA

15,494

16,768

33,923

35,922

36,917

513800: Employee Retirement Plan	29,913	34,508	70,643	77,391	76,439
513810: Employee Retirement System Debt Contr	3,877	4,027	8,069	8,551	8,811
514700: Workers Compensation Admin	2,422	2,506	5,043	5,345	5,507
515000: Medical Insurance	17,570	17,570	54,810	57,540	57,180
515030: Life Insurance	705	694	1,573	1,668	1,718
515060: Long Term Disability	234	112	565	599	617
SubTotal	298,352	326,104	658,068	696,588	709,763
TTL Materials and Supplies					
520500: Office Supplies	5,316	5,269	6,000	6,000	6,000
521000: Communication Supplies	-	-	1,000	1,000	1,000
523000: Education and Training Materials and Supplies	-	-	1,500	1,500	1,500
SubTotal	5,316	5,269	8,500	8,500	8,500
TTL Rental and Non Capital Leases					
530500: Office Rental and Leases	2,932	3,176	6,000	4,000	4,000
533000: Education and Training Rental and Leases	-	-	700	700	700
535300: Land and Buildings Rental and Leases	-	-	25,000	1,000	1,000
SubTotal	2,932	3,176	31,700	5,700	5,700
TTL Non Capital Equipment					
540500: Office Equipment	1,940	-	5,000	2,000	2,000
SubTotal	1,940	-	5,000	2,000	2,000
TTL Contractual and Other Services					
560500: Office Services	1,248	1,781	3,000	3,000	3,000
561000: Communication Services	-	-	3,000	1,500	1,500
563000: Education and Training Services	1,315	1,687	6,000	4,000	4,000
565400: Travel Out of Town	-	-	1,500	1,000	1,000

	FY23 Actual	FY24 Actual	FY25 Budget - Adopted	FY26 Budget - Budget Request	FY26 Budget - Proposed
565500: Transportation	2,768	2,748	3,000	3,000	3,000
565700: Utilities	-	-	500	500	500
565800: Internal Services	75,957	137,850	200,000	200,000	200,000
566000: Professional Services	15,603	17,146	18,000	18,000	18,000
567806: Subsidy Housing Assistance	2,456,577	916,270	5,888,652	5,055,512	5,555,512
569999: Prior Year Encumbrance Contractual and Other Services	3,237,431	4,145,241	-	-	-
SubTotal	5,790,899	5,222,723	6,123,652	5,286,512	5,786,512
TTL Debt Service					
575900: Admin Fees	-	-	700	700	700
SubTotal	-	-	700	700	700
Department Total	6,099,439	5,557,272	6,827,620	6,000,000	6,513,175

	FY23	FY24	FY25 Actual	FY26 Actual	FY26 Budget - Adopted	FY26 Budget - Budget Request	Budget - Proposed
TTL Contractual and Other Services							
567806: Subsidy Housing Assistance	-	-	-	394,152	-	-	-
569999: Prior Year Encumbrance Contractual and Other Services	287,500	692,577	-	-	-	-	-
SubTotal	287,500	692,577	394,152	-	-	-	-
Department Total	287,500	692,577	394,152	-	-	-	-

Personnel Schedule
City of St. Louis
C143ZZZ 143 Affordable Housing Commission - FY26
Jun 13, 2025

				FY25 Budget Pos	FY25 Occupie d Pos	FY26 Dept. Request Pos	FY25 Budget Amount	FY26 Dept. Request Amount	FY26 Budget Proposed Pos	FY26 Budget Proposed Amount
Fund	Account	Grade	Position							
1110	510100	Grade-19M	1722-Executive Director of the Affordable Housing Commission	1.00	1.00	1.00	114,088	113,563	1.00	113,563
1110	510100	Grade-17M	1446-Accounting Manager	1.00	-	1.00	66,794	66,794	1.00	66,794
1110	510100	Grade-15G	4128-Housing Development Analyst (Senior)	1.00	1.00	1.00	89,934	92,207	1.00	92,207
1110	510100	Grade-14G	1442-Accountant	1.00	-	1.00	53,924	53,924	1.00	53,924
1110	510100	Grade-14G	4124-Community Development Specialist	1.00	1.00	1.00	44,278	66,661	1.00	66,661
1110	510100	Grade-10G	1132-Secretary II	1.00	-	1.00	34,424	34,424	1.00	34,424
1110	510100	Grade-000	0000-Salary - Adjustments	-	-	-	-	-	-	13,000
Total 1110	Total 510100	Total All Grades	Total All Positions	6.00	3.00	6.00	403,442	427,573	6.00	440,573
1110	510900	Grade-000	OVTM-Overtime	-	-	-	-	2,000	-	2,000
Total 1110	Total 510900	Total All Grades	Total All Positions	-	-	-	-	2,000	-	2,000
1110	511200	Grade-000	PERF-Per Performance	-	-	-	40,000	40,000	-	40,000
Total 1110	Total 511200	Total All Grades	Total All Positions	-	-	-	40,000	40,000	-	40,000
Total 1110				6.00	3.00	6.00	443,442	469,573	6.00	482,573
Total All Funds				6.00	3.00	6.00	443,442	469,573	6.00	482,573

Period	Start	End	Paydate	FY	Calendar	Pay Period	Civilian Calendar
10	10/21/12	11/03/12					
11	11/04/12	11/17/12					
12	11/18/12	12/01/12					
13	12/02/12	12/15/12					
14	12/16/12	12/29/12					
15	12/30/12	01/12/13					
16	01/13/13	01/26/13					
17	01/27/13	02/09/13					
18	02/10/13	02/23/13					
19	02/24/13	03/09/13					
20	03/10/13	03/23/13					
21	03/24/13	04/06/13					
22	04/07/13	04/20/13					
23	04/21/13	05/04/13					
24	05/05/13	05/18/13					
25	05/19/13	06/01/13					
26	06/02/13	06/15/13					
1	06/16/13	06/29/13					
2	06/30/13	07/13/13					
3	07/14/13	07/27/13					
4	07/28/13	08/10/13	28.57				
5	08/11/13	08/24/13					
6	08/25/13	09/07/13					
7	09/08/13	09/21/13	09/27/13	2014	2013		17
8	09/22/13	10/05/13	10/11/13	2014	2013		16
9	10/06/13	10/19/13	10/25/13	2014	2013		15
10	10/20/13	11/02/13	11/08/13	2014	2013		14
11	11/03/13	11/16/13	11/22/13	2014	2013		13
12	11/17/13	11/30/13	12/06/13	2014	2013		12
13	12/01/13	12/14/13	12/20/13	2014	2013		11
14	12/15/13	12/28/13	01/03/14	2014	2014		10
15	12/29/13	01/11/14	01/17/14	2014	2014 14A		9
16	01/12/14	01/25/14	01/31/14	2014	2014 14B		8
17	01/26/14	02/08/14	02/14/14	2014	2014 14C		7
18	02/09/14	02/22/14	02/28/14	2014	2014 14D		6
19	02/23/14	03/08/14	03/14/14	2014	2014 14E		5
20	03/09/14	03/22/14	03/28/14	2014	2014 14F		4
21	03/23/14	04/05/14	04/11/14	2014	2014 14G		3
22	04/06/14	04/19/14	04/25/14	2014	2014 14H		2
23	04/20/14	05/03/14	05/09/14	2014	2014 14I		1

24	05/04/14	05/17/14	05/23/14	2014	2014 14J	0
25	05/18/14	05/31/14	06/06/14	2014	2014 14K	
26	06/01/14	06/14/14	06/20/14	2014	2014 14L	
1	06/15/14	06/28/14	07/04/14	2015	2014 14M	
2	06/29/14	07/12/14	07/18/14	2015	2014 14N	
3	07/13/14	07/26/14	08/01/14	2015	2014 14O	
4	07/27/14	08/09/14	08/15/14	2015	2014 14P	
5	08/10/14	08/23/14	08/29/14	2015	2014 14Q	
6	08/24/14	09/06/14	09/12/14	2015	2014 14R	
7	09/07/14	09/20/14	09/26/14	2015	2014 14S	
8	09/21/14	10/04/14	10/10/14	2015	2014 14T	
9	10/05/14	10/18/14	10/24/14	2015	2014 14U	
10	10/19/14	11/01/14	11/07/14	2015	2014 14V	
11	11/02/14	11/15/14	11/21/14	2015	2014 14W	
12	11/16/14	11/29/14	12/05/14	2015	2014 14X	
13	11/30/14	12/13/14	12/19/14	2015	2014 14Y	
14	12/14/14	12/27/14	01/02/15	2015	2015 14Z	
15	12/28/14	01/10/15	01/16/15	2015	2015 15A	15
16	01/11/15	01/24/15	01/30/15	2015	2015 15B	15
17	01/25/15	02/07/15	02/13/15	2015	2015 15C	15
18	02/08/15	02/21/15	02/27/15	2015	2015 15D	15
19	02/22/15	03/07/15	03/13/15	2015	2015 15E	15
20	03/08/15	03/21/15	03/27/15	2015	2015 15F	15
21	03/22/15	04/04/15	04/10/15	2015	2015 15G	15
22	04/05/15	04/18/15	04/24/15	2015	2015 15H	15
23	04/19/15	05/02/15	05/08/15	2015	2015 15I	15
24	05/03/15	05/16/15	05/22/15	2015	2015 15J	15
25	05/17/15	05/30/15	06/05/15	2015	2015 15K	15
26	05/31/15	06/13/15	06/19/15	2015	2015 15L	15
1	06/14/15	06/27/15	07/03/15	2016	2015 15M	15
2	06/28/15	07/11/15	07/17/15	2016	2015 15N	15
3	07/12/15	07/25/15	07/31/15	2016	2015 15O	15
4	07/26/15	08/08/15	08/14/15	2016	2015 15P	15
5	08/09/15	08/22/15	08/28/15	2016	2015 15Q	15
6	08/23/15	09/05/15	09/11/15	2016	2015 15R	15
7	09/06/15	09/19/15	09/25/15	2016	2015 15S	15
8	09/20/15	10/03/15	10/09/15	2016	2015 15T	15
9	10/04/15	10/17/15	10/23/15	2016	2015 15U	15
10	10/18/15	10/31/15	11/06/15	2016	2015 15V	15
11	11/01/15	11/14/15	11/20/15	2016	2015 15W	15
12	11/15/15	11/28/15	12/04/15	2016	2015 15X	15

13	11/29/15	12/12/15	12/18/15	2016	2015 15Y	15
14	12/13/15	12/26/15	12/31/15	2016	2016 15Z	15
15	12/27/15	01/09/16	01/15/16	2016	2016 16A	
16	01/10/16	01/23/16	01/29/16	2016	2016 16B	
17	01/24/16	02/06/16	02/12/16	2016	2016 16C	
18	02/07/16	02/20/16	02/26/16	2016	2016 16D	
19	02/21/16	03/05/16	03/11/16	2016	2016 16E	
20	03/06/16	03/19/16	03/25/16	2016	2016 16F	
21	03/20/16	04/02/16	04/08/16	2016	2016 16G	
22	04/03/16	04/16/16	04/22/16	2016	2016 16H	
23	04/17/16	04/30/16	05/06/16	2016	2016 16I	
24	05/01/16	05/14/16	05/20/16	2016	2016 16J	
25	05/15/16	05/28/16	06/03/16	2016	2016 16K	
26	05/29/16	06/11/16	06/17/16	2016	2016 16L	
1	06/12/16	06/25/16	07/01/16	2017	2016 16M	
2	06/26/16	07/09/16	07/15/16	2017	2016 16N	
3	07/10/16	07/23/16	07/29/16	2017	2016 16O	
4	07/24/16	08/06/16	08/12/16	2017	2016 16P	
5	08/07/16	08/20/16	08/26/16	2017	2016 16Q	
6	08/21/16	09/03/16	09/09/16	2017	2016 16R	
7	09/04/16	09/17/16	09/23/16	2017	2016 16S	
8	09/18/16	10/01/16	10/07/16	2017	2016 16T	
9	10/02/16	10/15/16	10/21/16	2017	2016 16U	
10	10/16/16	10/29/16	11/04/16	2017	2016 16V	
11	10/30/16	11/12/16	11/18/16	2017	2016 16W	
12	11/13/16	11/26/16	12/02/16	2017	2016 16X	
13	11/27/16	12/10/16	12/16/16	2017	2016 16Y	
14	12/11/16	12/24/16	12/30/16	2017	2016 16Z	
15	12/25/16	01/07/17	01/13/17	2017	2017 17A	
16	01/08/17	01/21/17	01/27/17	2017	2017 17B	
17	01/22/17	02/04/17	02/10/17	2017	2017 17C	
18	02/05/17	02/18/17	02/24/17	2017	2017 17D	
19	02/19/17	03/04/17	03/10/17	2017	2017 17E	
20	03/05/17	03/18/17	03/24/17	2017	2017 17F	
21	03/19/17	04/01/17	04/07/17	2017	2017 17G	
22	04/02/17	04/15/17	04/21/17	2017	2017 17H	
23	04/16/17	04/29/17	05/05/17	2017	2017 17I	
24	04/30/17	05/13/17	05/19/17	2017	2017 17J	
25	05/14/17	05/27/17	06/02/17	2017	2017 17K	
26	05/28/17	06/10/17	06/16/17	2017	2017 17L	
27	06/11/17	06/24/17	06/30/17	2017	2017 17M	

Tuesday, January 19, 2010

1	06/25/17	07/08/17	07/14/17	2018	2017 17N
2	07/09/17	07/22/17	07/28/17	2018	2017 17O
3	07/23/17	08/05/17	08/11/17	2018	2017 17P
4	08/06/17	08/19/17	08/25/17	2018	2017 17Q
5	08/20/17	09/02/17	09/08/17	2018	2017 17R
6	09/03/17	09/16/17	09/22/17	2018	2017 17S
7	09/17/17	09/30/17	10/06/17	2018	2017 17T
8	10/01/17	10/14/17	10/20/17	2018	2017 17U
9	10/15/17	10/28/17	11/03/17	2018	2017 17V
10	10/29/17	11/11/17	11/17/17	2018	2017 17W
11	11/12/17	11/25/17	12/01/17	2018	2017 17X
12	11/26/17	12/09/17	12/15/17	2018	2017 17Y
13	12/10/17	12/23/17	12/29/17	2018	2017 17Z
14	12/24/17	01/06/18	01/12/18	2018	2018 18A
15	01/07/18	01/20/18	01/26/18	2018	2018 18B
16	01/21/18	02/03/18	02/09/18	2018	2018 18C
17	02/04/18	02/17/18	02/23/18	2018	2018 18D
18	02/18/18	03/03/18	03/09/18	2018	2018 18E
19	03/04/18	03/17/18	3/23/2018	2018	2018 18F
20	03/18/18	03/31/18	4/6/2018	2018	2018 18G
21	04/01/18	04/14/18	4/20/2018	2018	2018 18H
22	04/15/18	04/28/18	5/4/2018	2018	2018 18I
23	04/29/18	05/12/18	5/18/2018	2018	2018 18J
24	05/13/18	05/26/18	6/1/2018	2018	2018 18K
25	05/27/18	06/09/18	6/15/2018	2018	2018 18L
26	06/10/18	06/23/18	6/29/2018	2018	2018 18M
1	06/24/18	07/07/18	7/13/2018	2019	2018 18N
2	07/08/18	07/21/18	7/27/2018	2019	2018 18O
3	07/22/18	08/04/18	8/10/2018	2019	2018 18P
4	08/05/18	08/18/18	8/24/2018	2019	2018 18Q
5	08/19/18	09/01/18	9/7/2018	2019	2018 18R
6	09/02/18	09/15/18	9/21/2018	2019	2018 18S
7	09/16/18	09/29/18	10/5/2018	2019	2018 18T
8	09/30/18	10/13/18	10/19/2018	2019	2018 18U
9	10/14/18	10/27/18	11/2/2018	2019	2018 18V
10	10/28/18	11/10/18	11/16/2018	2019	2018 18W
11	11/11/18	11/24/18	11/30/2018	2019	2018 18X
12	11/25/18	12/08/18	12/14/2018	2019	2018 18Y
13	12/09/18	12/22/18	12/28/2018	2019	2018 18Z
14	12/23/18	01/05/19	1/11/2019	2019	2019 19A
15	01/06/19	01/19/19	1/25/2019	2019	2019 19B

16	01/20/19	02/02/19	2/8/2019	2019	2019 19C
17	02/03/19	02/16/19	2/22/2019	2019	2019 19D
18	02/17/19	03/02/19	3/8/2019	2019	2019 19E
19	03/03/19	03/16/19	3/22/2019	2019	2019 19F
20	03/17/19	03/30/19	4/5/2019	2019	2019 19G
21	03/31/19	04/13/19	4/19/2019	2019	2019 19H
22	04/14/19	04/27/19	5/3/2019	2019	2019 19I
23	04/28/19	05/11/19	5/17/2019	2019	2019 19J
24	05/12/19	05/25/19	5/31/2019	2019	2019 19K
25	05/26/19	06/08/19	6/14/2019	2019	2019 19L
26	06/09/19	06/22/19	6/28/2019	2019	2019 19M
1	06/23/19	07/06/19	7/12/2019	2020	2019 19N
2	07/07/19	07/20/19	7/26/2019	2020	2019 19O
3	07/21/19	08/03/19	8/9/2019	2020	2019 19P
4	08/04/19	08/17/19	8/23/2019	2020	2019 19Q
5	08/18/19	08/31/19	9/6/2019	2020	2019 19R
6	09/01/19	09/14/19	9/20/2019	2020	2019 19S
7	09/15/19	09/28/19	10/4/2019	2020	2019 19T
8	09/29/19	10/12/19	10/18/2019	2020	2019 19U
9	10/13/19	10/26/19	11/1/2019	2020	2019 19V
10	10/27/19	11/09/19	11/15/2019	2020	2019 19W
11	11/10/19	11/23/19	11/29/2019	2020	2019 19X
12	11/24/19	12/07/19	12/13/2019	2020	2019 19Y
13	12/08/19	12/21/19	12/27/2019	2020	2019 19Z
14	12/22/19	01/04/20	1/10/2020	2020	2020 20A
15	01/05/20	01/18/20	1/24/2020	2020	2020 20B
16	01/19/20	02/01/20	2/7/2020	2020	2020 20C
17	02/02/20	02/15/20	2/21/2020	2020	2020 20D
18	02/16/20	02/29/20	3/6/2020	2020	2020 20E
19	03/01/20	03/14/20	3/20/2020	2020	2020 20F
20	03/15/20	03/28/20	4/3/2020	2020	2020 20G
21	03/29/20	04/11/20	4/17/2020	2020	2020 20H
22	04/12/20	04/25/20	5/1/2020	2020	2020 20I
23	04/26/20	05/09/20	5/15/2020	2020	2020 20J
24	05/10/20	05/23/20	5/29/2020	2020	2020 20K
25	05/24/20	06/06/20	6/12/2020	2020	2020 20L
26	06/07/20	06/20/20	6/26/2020	2020	2020 20M
1	06/21/20	07/04/20	7/10/2020	2021	2020 20N
2	07/05/20	07/18/20	7/24/2020	2021	2020 20O
3	07/19/20	08/01/20	8/7/2020	2021	2020 20P
4	08/02/20	08/15/20	8/21/2020	2021	2020 20Q

5	08/16/20	08/29/20	9/4/2020	2021	2020 20R	
6	08/30/20	09/12/20	9/18/2020	2021	2020 20S	
7	09/13/20	09/26/20	10/2/2020	2021	2020 20T	
8	09/27/20	10/10/20	10/16/2020	2021	2020 20U	
9	10/11/20	10/24/20	10/30/2020	2021	2020 20V	
10	10/25/20	11/07/20	11/13/2020	2021	2020 20W	
11	11/08/20	11/21/20	11/27/2020	2021	2020 20X	
12	11/22/20	12/05/20	12/11/2020	2021	2020 20Y	
13	12/06/20	12/19/20	12/25/2020	2021	2020 20Z	
14	12/20/20	01/02/21	1/8/2021	2021	2021 21A	
15	01/03/21	01/16/21	1/22/2021	2021	2021 21B	
16	01/17/21	01/30/21	2/5/2021	2021	2021 21C	
17	01/31/21	02/13/21	2/19/2021	2021	2021 21D	
18	02/14/21	02/27/21	3/5/2021	2021	2021 21E	
19	02/28/21	03/13/21	3/19/2021	2021	2021 21F	
20	03/14/21	03/27/21	4/2/2021	2021	2021 21G	
21	03/28/21	04/10/21	4/16/2021	2021	2021 21H	
22	04/11/21	04/24/21	4/30/2021	2021	2021 21I	
23	04/25/21	05/08/21	5/14/2021	2021	2021 21J	
24	05/09/21	05/22/21	5/28/2021	2021	2021 21K	
25	05/23/21	06/05/21	6/11/2021	2021	2021 21L	
26	06/06/21	06/19/21	6/25/2021	2021	2021 21M	
1	06/20/21	07/03/21	7/9/2021	2022	2021 21N	
2	07/04/21	07/17/21	7/23/2021	2022	2021 21O	
3	07/18/21	07/31/21	8/6/2021	2022	2021 21P	
4	08/01/21	08/14/21	8/20/2021	2022	2021 21Q	
5	08/15/21	08/28/21	9/3/2021	2022	2021 21R	
6	08/29/21	09/11/21	9/17/2021	2022	2021 21S	
7	09/12/21	09/25/21	10/1/2021	2022	2021 21T	
8	09/26/21	10/09/21	10/15/2021	2022	2021 21U	
9	10/10/21	10/23/21	10/29/2021	2022	2021 21V	
10	10/24/21	11/06/21	11/12/2021	2022	2021 21W	
11	11/07/21	11/20/21	11/26/2021	2022	2021 21X	
12	11/21/21	12/04/21	12/10/2021	2022	2021 21Y	
13	12/05/21	12/18/21	12/24/2021	2022	2021 21Z	
14	12/19/21	01/01/22	1/7/2022	2022	2022 22A	A
15	01/02/22	01/15/22	1/21/2022	2022	2022 22B	B
16	01/16/22	01/29/22	2/4/2022	2022	2022 22C	C
17	01/30/22	02/12/22	2/18/2022	2022	2022 22D	D
18	02/13/22	02/26/22	3/4/2022	2022	2022 22E	E
19	02/27/22	03/12/22	3/18/2022	2022	2022 22F	F

20	03/13/22	03/26/22	4/1/2022	2022	2022 22G	G
21	03/27/22	04/09/22	4/15/2022	2022	2022 22H	H
22	04/10/22	04/23/22	4/29/2022	2022	2022 22I	I
23	04/24/22	05/07/22	5/13/2022	2022	2022 22J	J
24	05/08/22	05/21/22	5/27/2022	2022	2022 22K	K
25	05/22/22	06/04/22	6/10/2022	2022	2022 22L	L
26	06/05/22	06/18/22	6/24/2022	2022	2022 22M	M
1	06/19/22	07/02/22	7/8/2022	2023	2022 22N	N
2	07/03/22	07/16/22	7/22/2022	2023	2022 22O	O
3	07/17/22	07/30/22	8/5/2022	2023	2022 22P	P
4	07/31/22	08/13/22	8/19/2022	2023	2022 22Q	Q
5	08/14/22	08/27/22	9/2/2022	2023	2022 22R	R
6	08/28/22	09/10/22	9/16/2022	2023	2022 22S	S
7	09/11/22	09/24/22	9/30/2022	2023	2022 22T	T
8	09/25/22	10/08/22	10/14/2022	2023	2022 22U	U
9	10/09/22	10/22/22	10/28/2022	2023	2022 22V	V
10	10/23/22	11/05/22	11/11/2022	2023	2022 22W	W
11	11/06/22	11/19/22	11/25/2022	2023	2022 22X	X
12	11/20/22	12/03/22	12/9/2022	2023	2022 22Y	Y
13	12/04/22	12/17/22	12/23/2022	2023	2022 22Z	Z
14	12/18/22	12/31/22	1/6/2023	2023	2023 23A	A
15	01/01/23	01/14/23	1/20/2023	2023	2023 23B	B
16	01/15/23	01/28/23	2/3/2023	2023	2023 23C	C
17	01/29/23	02/11/23	2/17/2023	2023	2023 23D	D
18	02/12/23	02/25/23	3/3/2023	2023	2023 23E	E
19	02/26/23	03/11/23	3/17/2023	2023	2023 23F	F
20	03/12/23	03/25/23	3/31/2023	2023	2023 23G	G
21	03/26/23	04/08/23	4/14/2023	2023	2023 23H	H
22	04/09/23	04/22/23	4/28/2023	2023	2023 23I	I
23	04/23/23	05/06/23	5/12/2023	2023	2023 23J	J
24	05/07/23	05/20/23	5/26/2023	2023	2023 23K	K
25	05/21/23	06/03/23	6/9/2023	2023	2023 23L	L
26	06/04/23	06/17/23	6/23/2023	2023	2023 23M	M
1	06/18/23	07/01/23	7/7/2023	2024	2023 23N	N
2	07/02/23	07/15/23	7/21/2023	2024	2023 23O	O
3	07/16/23	07/29/23	8/4/2023	2024	2023 23P	P
4	07/30/23	08/12/23	8/18/2023	2024	2023 23Q	Q
5	08/13/23	08/26/23	9/1/2023	2024	2023 23R	R
6	08/27/23	09/09/23	9/15/2023	2024	2023 23S	S
7	09/10/23	09/23/23	9/29/2023	2024	2023 23T	T
8	09/24/23	10/07/23	10/13/2023	2024	2023 23U	U

9	10/08/23	10/21/23	10/27/2023	2024	2023 23V	V
10	10/22/23	11/04/23	11/10/2023	2024	2023 23W	W
11	11/05/23	11/18/23	11/24/2023	2024	2023 23X	X
12	11/19/23	12/02/23	12/8/2023	2024	2023 23Y	Y
13	12/03/23	12/16/23	12/22/2023	2024	2023 23Z	Z
14	12/17/23	12/30/23	1/5/2024	2024	2024 24A	A
15	12/31/23	01/13/24	1/19/2024	2024	2024 24B	B
16	01/14/24	01/27/24	2/2/2024	2024	2024 24C	C
17	01/28/24	02/10/24	2/16/2024	2024	2024 24D	D
18	02/11/24	02/24/24	3/1/2024	2024	2024 24E	E
19	02/25/24	03/09/24	3/15/2024	2024	2024 24F	F
20	03/10/24	03/23/24	3/29/2024	2024	2024 24G	G
21	03/24/24	04/06/24	4/12/2024	2024	2024 24H	H
22	04/07/24	04/20/24	4/26/2024	2024	2024 24I	I
23	04/21/24	05/04/24	5/10/2024	2024	2024 24J	J
24	05/05/24	05/18/24	5/24/2024	2024	2024 24K	K
25	05/19/24	06/01/24	6/7/2024	2024	2024 24L	L
26	06/02/24	06/15/24	6/21/2024	2024	2024 24M	M
1	06/16/24	06/29/24	7/5/2024	2025	2024 24N	N
2	06/30/24	07/13/24	7/19/2024	2025	2024 24O	O
3	07/14/24	07/27/24	8/2/2024	2025	2024 24P	P
4	07/28/24	08/10/24	8/16/2024	2025	2024 24Q	Q
5	08/11/24	08/24/24	8/30/2024	2025	2024 24R	R
6	08/25/24	09/07/24	9/13/2024	2025	2024 24S	S
7	09/08/24	09/21/24	9/27/2024	2025	2024 24T	T
8	09/22/24	10/05/24	10/11/2024	2025	2024 24U	U
9	10/06/24	10/19/24	10/25/2024	2025	2024 24V	V
10	10/20/24	11/02/24	11/8/2024	2025	2024 24W	W
11	11/03/24	11/16/24	11/22/2024	2025	2024 24X	X
12	11/17/24	11/30/24	12/6/2024	2025	2024 24Y	Y
13	12/01/24	12/14/24	12/20/2024	2025	2024 24Z	Z
14	12/15/24	12/28/24	1/3/2025	2025	2025 25A	A
15	12/29/24	01/11/25	1/17/2025	2025	2025 25B	B
16	01/12/25	01/25/25	1/31/2025	2025	2025 25C	C
17	01/26/25	02/08/25	2/14/2025	2025	2025 25D	D
18	02/09/25	02/22/25	2/28/2025	2025	2025 25E	E
19	02/23/25	03/08/25	3/14/2025	2025	2025 25F	F
20	03/09/25	03/22/25	3/28/2025	2025	2025 25G	G
21	03/23/25	04/05/25	4/11/2025	2025	2025 25H	H
22	04/06/25	04/19/25	4/25/2025	2025	2025 25I	I
23	04/20/25	05/03/25	5/9/2025	2025	2025 25J	J

24	05/04/25	05/17/25	5/23/2025	2025	2025 25K	K
25	05/18/25	05/31/25	6/6/2025	2025	2025 25L	L
26	06/01/25	06/14/25	6/20/2025	2025	2025 25M	M
1	06/15/25	06/28/25	7/4/2025	2026	2025 25N	N
2	06/29/25	07/12/25	7/18/2025	2026	2025 25O	O
3	07/13/25	07/26/25	8/1/2025	2026	2025 25P	P
4	07/27/25	08/09/25	8/15/2025	2026	2025 25Q	Q
5	08/10/25	08/23/25	8/29/2025	2026	2025 25R	R
6	08/24/25	09/06/25	9/12/2025	2026	2025 25S	S
7	09/07/25	09/20/25	9/26/2025	2026	2025 25T	T
8	09/21/25	10/04/25	10/10/2025	2026	2025 25U	U
9	10/05/25	10/18/25	10/24/2025	2026	2025 25V	V
10	10/19/25	11/01/25	11/7/2025	2026	2025 25W	W
11	11/02/25	11/15/25	11/21/2025	2026	2025 25X	X
12	11/16/25	11/29/25	12/5/2025	2026	2025 25Y	Y
13	11/30/25	12/13/25	12/19/2025	2026	2025 25Z	Z
14	12/14/25	12/27/25	1/2/2026	2026	2026 26A	A
15	12/28/25	01/10/26	1/16/2026	2026	2026 26B	B
16	01/11/26	01/24/26	1/30/2026	2026	2026 26C	C
17	01/25/26	02/07/26	2/13/2026	2026	2026 26D	D
18	02/08/26	02/21/26	2/27/2026	2026	2026 26E	E
19	02/22/26	03/07/26	3/13/2026	2026	2026 26F	F
20	03/08/26	03/21/26	3/27/2026	2026	2026 26G	G
21	03/22/26	04/04/26	4/10/2026	2026	2026 26H	H
22	04/05/26	04/18/26	4/24/2026	2026	2026 26I	I
23	04/19/26	05/02/26	5/8/2026	2026	2026 26J	J
24	05/03/26	05/16/26	5/22/2026	2026	2026 26K	K
25	05/17/26	05/30/26	6/5/2026	2026	2026 26L	L
26	05/31/26	06/13/26	6/19/2026	2026	2026 26M	M
1	06/14/26	06/27/26	7/3/2026	2027	2026 26N	N
2	06/28/26	07/11/26	7/17/2026	2027	2026 26O	O
3	07/12/26	07/25/26	7/31/2026	2027	2026 26P	P
4	07/26/26	08/08/26	8/14/2026	2027	2026 26Q	Q
5	08/09/26	08/22/26	8/28/2026	2027	2026 26R	R
6	08/23/26	09/05/26	9/11/2026	2027	2026 26S	S
7	09/06/26	09/19/26	9/25/2026	2027	2026 26T	T
8	09/20/26	10/03/26	10/9/2026	2027	2026 26U	U
9	10/04/26	10/17/26	10/23/2026	2027	2026 26V	V
10	10/18/26	10/31/26	11/6/2026	2027	2026 26W	W
11	11/01/26	11/14/26	11/20/2026	2027	2026 26X	X
12	11/15/26	11/28/26	12/4/2026	2027	2026 26Y	Y

Fund	Fund Description	Cost Center	Cost Center Description	Account	Account Description	Program	Program Description	Total Budget	Unreleased	Obligations	Other	Expenditures	Total	Funds Available
									Commitments	Consumption	Consumption			Amount
1000	1000-General Fund	650000	650000-Police Department	510100	510100-Salaries Regular Employees	0	0000-Default	-	-	-	-	(21,855.90)	(21,855.90)	21,855.90
1000	1000-General Fund	650000	650000-Police Department	510900	510900-Overtime Regular Employees	0	0000-Default	-	-	-	-	(592.52)	(592.52)	592.52
1000	1000-General Fund	650000	650000-Police Department	510910	510910-Overtime Police	0	0000-Default	-	-	-	-	(6,634.67)	(6,634.67)	6,634.67
1000	1000-General Fund	650000	650000-Police Department	512000	512000-FICA	0	0000-Default	-	-	-	-	(0.01)	(0.01)	0.01
1000	1000-General Fund	650000	650000-Police Department	515000	515000-Medical Insurance	0	0000-Default	-	-	-	-	228.02	228.02	(228.02)
1000	1000-General Fund	650000	650000-Police Department	510100	510100-Salaries Regular Employees	1200	1200-Police Commissioner	206,246.00	-	-	-	16,179.30	16,179.30	190,066.70
1000	1000-General Fund	650000	650000-Police Department	510110	510110-Salaries Police	1200	1200-Police Commissioner	436,312.00	-	-	-	10,993.06	10,993.06	425,318.94
1000	1000-General Fund	650000	650000-Police Department	510900	510900-Overtime Regular Employees	1200	1200-Police Commissioner	2,988.00	-	-	-	2,035.04	2,035.04	952.96
1000	1000-General Fund	650000	650000-Police Department	510910	510910-Overtime Police	1200	1200-Police Commissioner	60,471.00	-	-	-	6,588.19	6,588.19	53,882.81
1000	1000-General Fund	650000	650000-Police Department	512000	512000-FICA	1200	1200-Police Commissioner	16,006.00	-	-	-	1,690.73	1,690.73	14,315.27
1000	1000-General Fund	650000	650000-Police Department	512010	512010-FICA Commissioned	1200	1200-Police Commissioner	7,184.00	-	-	-	2,459.87	2,459.87	4,724.13
1000	1000-General Fund	650000	650000-Police Department	513800	513800-Employee Retirement Plan	1200	1200-Police Commissioner	35,783.00	-	-	-	3,552.96	3,552.96	32,230.04
1000	1000-General Fund	650000	650000-Police Department	513810	513810-Employee Retirement System Debt Contr	1200	1200-Police Commissioner	4,125.00	-	-	-	409.14	409.14	3,715.86
1000	1000-General Fund	650000	650000-Police Department	514700	514700-Workers Compensation Admin	1200	1200-Police Commissioner	8,034.00	-	-	-	2,262.42	2,262.42	5,771.58
1000	1000-General Fund	650000	650000-Police Department	515000	515000-Medical Insurance	1200	1200-Police Commissioner	69,979.00	-	-	-	11,840.25	11,840.25	58,138.75
1000	1000-General Fund	650000	650000-Police Department	515020	515020-Dental Insurance	1200	1200-Police Commissioner	3,180.00	-	-	-	804.15	804.15	2,375.85
1000	1000-General Fund	650000	650000-Police Department	515030	515030-Life Insurance	1200	1200-Police Commissioner	2,507.00	-	-	-	744.74	744.74	1,762.26
1000	1000-General Fund	650000	650000-Police Department	515060	515060-Long Term Disability	1200	1200-Police Commissioner	899.00	-	-	-	133.03	133.03	765.97
1000	1000-General Fund	650000	650000-Police Department	565400	565400-Travel Out of Town	1200	1200-Police Commissioner	15,000.00	-	-	-	1,348.61	1,348.61	13,651.39
1000	1000-General Fund	650000	650000-Police Department	566000	566000-Professional Services	1200	1200-Police Commissioner	130,000.00	-	-	38,669.78	27,983.94	66,653.72	63,346.28
1000	1000-General Fund	650000	650000-Police Department	569999	569999-Prior Year Encumbrance Contractual and Other Services	1200	1200-Police Commissioner	27,272.00	-	-	962.00	-	962.00	26,310.00
1000	1000-General Fund	650000	650000-Police Department	700002	700002-27th Pay Reserve	1200	1200-Police Commissioner	2,839.00	-	-	-	-	-	2,839.00
1000	1000-General Fund	650000	650000-Police Department	510110	510110-Salaries Police	1205	1205-Crime Control Strategies	165,132.00	-	-	-	25,866.98	25,866.98	139,265.02
1000	1000-General Fund	650000	650000-Police Department	510900	510900-Overtime Regular Employees	1205	1205-Crime Control Strategies	8,086.00	-	-	-	-	-	8,086.00
1000	1000-General Fund	650000	650000-Police Department	510910	510910-Overtime Police	1205	1205-Crime Control Strategies	45,716.00	-	-	-	10,985.85	10,985.85	34,730.15
1000	1000-General Fund	650000	650000-Police Department	512000	512000-FICA	1205	1205-Crime Control Strategies	619.00	-	-	-	626.17	626.17	(7.17)
1000	1000-General Fund	650000	650000-Police Department	512010	512010-FICA Commissioned	1205	1205-Crime Control Strategies	3,059.00	-	-	-	1,102.86	1,102.86	1,956.14
1000	1000-General Fund	650000	650000-Police Department	514700	514700-Workers Compensation Admin	1205	1205-Crime Control Strategies	2,065.00	-	-	-	1,339.21	1,339.21	725.79
1000	1000-General Fund	650000	650000-Police Department	515000	515000-Medical Insurance	1205	1205-Crime Control Strategies	19,662.00	-	-	-	8,278.17	8,278.17	11,383.83
1000	1000-General Fund	650000	650000-Police Department	515020	515020-Dental Insurance	1205	1205-Crime Control Strategies	1,158.00	-	-	-	482.49	482.49	675.51
1000	1000-General Fund	650000	650000-Police Department	515030	515030-Life Insurance	1205	1205-Crime Control Strategies	644.00	-	-	-	439.77	439.77	204.23
1000	1000-General Fund	650000	650000-Police Department	515060	515060-Long Term Disability	1205	1205-Crime Control Strategies	230.00	-	-	-	83.38	83.38	146.62
1000	1000-General Fund	650000	650000-Police Department	510100	510100-Salaries Regular Employees	1210	1210-Crime Control Strategies Intelligence Division	141,586.00	-	-	-	52,205.30	52,205.30	89,380.70

1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1210 Division 1210-Crime Control Strategies Intelligence	751,184.00	-	-	-	-	(134,930.70)	(134,930.70)	886,114.70
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1210 Division 1210-Crime Control Strategies Intelligence	5,986.00	-	-	-	-	1,267.06	1,267.06	4,718.94
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1210 Division 1210-Crime Control Strategies Intelligence	916,134.00	-	-	-	-	220,874.90	220,874.90	695,259.10
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1210 Division 1210-Crime Control Strategies Intelligence	11,289.00	-	-	-	-	4,365.25	4,365.25	6,923.75
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1210 Division 1210-Crime Control Strategies Intelligence	23,379.00	-	-	-	-	10,576.00	10,576.00	12,803.00
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1210 Division 1210-Crime Control Strategies Intelligence	24,565.00	-	-	-	-	9,880.41	9,880.41	14,684.59
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1210 Division 1210-Crime Control Strategies Intelligence	2,831.00	-	-	-	-	1,137.78	1,137.78	1,693.22
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1210 Division 1210-Crime Control Strategies Intelligence	11,161.00	-	-	-	-	7,108.04	7,108.04	4,052.96
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1210 Division 1210-Crime Control Strategies Intelligence	189,429.00	-	-	-	-	60,028.44	60,028.44	129,400.56
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1210 Division 1210-Crime Control Strategies Intelligence	9,655.00	-	-	-	-	2,770.81	2,770.81	6,884.19
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1210 Division 1210-Crime Control Strategies Intelligence	3,481.00	-	-	-	-	2,349.32	2,349.32	1,131.68
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1210 Division 1210-Crime Control Strategies Intelligence	1,249.00	-	-	-	-	458.11	458.11	790.89
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1210 Division 1210-Crime Control Strategies Intelligence	15,000.00	-	-	130.90	-	2,015.00	2,145.90	12,854.10
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1210 Division 1210-Crime Control Strategies Intelligence	600.00	-	-	-	-	-	-	600.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1210 Division 1210-Crime Control Strategies Intelligence	25,800.00	-	-	-	-	5,347.69	5,347.69	20,452.31
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1210 Division 1210-Crime Control Strategies Intelligence	95,500.00	-	-	-	-	6,861.16	6,861.16	88,638.84
1000 1000-General Fund	650000 650000-Police Department	550000 550000-Computer Capital Asset	1210 Division 1210-Crime Control Strategies Intelligence	105,000.00	-	-	-	-	24,586.00	24,586.00	80,414.00
1000 1000-General Fund	650000 650000-Police Department	560000 560000-Computer Services	1210 Division 1210-Crime Control Strategies Intelligence	57,497.00	-	-	52,606.88	-	-	52,606.88	4,890.12
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1210 Division 1210-Crime Control Strategies Intelligence	274,826.00	-	-	98,573.34	-	87,830.59	186,403.93	88,422.07
1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1210 Division 1210-Crime Control Strategies Intelligence	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	563000 563000-Education and Training Services	1210 Division 1210-Crime Control Strategies Intelligence	180.00	-	-	-	-	-	-	180.00
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1210 Division 1210-Crime Control Strategies Intelligence	30,000.00	-	-	1,651.86	-	25.00	1,676.86	28,323.14
1000 1000-General Fund	650000 650000-Police Department	566049 566049-Investigative and Informant	1210 Division 1210-Crime Control Strategies Intelligence	15,000.00	-	-	-	-	2,818.10	2,818.10	12,181.90
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1210 Division 1212-Crime Control Strategies Real Time Crime	3,946.00	-	-	-	-	-	-	3,946.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1212 Center 1212-Crime Control Strategies Real Time Crime	441,708.00	-	-	-	-	294,748.30	294,748.30	146,959.70
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1212 Center 1212-Crime Control Strategies Real Time Crime	87,164.00	-	-	-	-	52,842.58	52,842.58	34,321.42
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1212 Center 1212-Crime Control Strategies Real Time Crime	7,669.00	-	-	-	-	7,243.56	7,243.56	425.44
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1212 Center 1212-Crime Control Strategies Real Time Crime	5,524.00	-	-	-	-	4,883.50	4,883.50	640.50
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1212 Center 1212-Crime Control Strategies Real Time Crime	85,206.00	-	-	-	-	42,217.73	42,217.73	42,988.27
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1212 Center 1212-Crime Control Strategies Real Time Crime	5,020.00	-	-	-	-	2,394.10	2,394.10	2,625.90
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1212 Center 1212-Crime Control Strategies Real Time Crime	1,722.00	-	-	-	-	1,621.53	1,621.53	100.47
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1212 Center 1212-Crime Control Strategies Real Time Crime	619.00	-	-	-	-	312.37	312.37	306.63
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1212 Center 1216-Crime Control StrategiesIntelligence Federal	1,952.00	-	-	-	-	-	-	1,952.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1216 Task Forces	561,779.00	-	-	-	-	244,361.34	244,361.34	317,417.66

1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	210,504.00	-	-	-	-	98,090.86	98,090.86	112,413.14
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	11,197.00	-	-	-	-	7,133.43	7,133.43	4,063.57
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	7,024.00	-	-	-	-	4,796.58	4,796.58	2,227.42
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	111,423.00	-	-	-	-	40,587.44	40,587.44	70,835.56
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	6,564.00	-	-	-	-	2,251.62	2,251.62	4,312.38
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	2,191.00	-	-	-	-	1,587.75	1,587.75	603.25
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	786.00	-	-	-	-	305.76	305.76	480.24
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1216-Crime Control StrategiesIntelligence Federal 1216 Task Forces	2,483.00	-	-	-	-	-	-	2,483.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1220-Crime Control Strategies Operational 1220 Planning	69,511.00	-	-	-	-	56,968.88	56,968.88	12,542.12
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1220-Crime Control Strategies Operational 1220 Planning	9,628.00	-	-	-	-	8,990.21	8,990.21	637.79
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1220-Crime Control Strategies Operational 1220 Planning	1,147.00	-	-	-	-	867.70	867.70	279.30
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1220-Crime Control Strategies Operational 1220 Planning	869.00	-	-	-	-	1,025.87	1,025.87	(156.87)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1220-Crime Control Strategies Operational 1220 Planning	13,109.00	-	-	-	-	6,584.04	6,584.04	6,524.96
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1220-Crime Control Strategies Operational 1220 Planning	772.00	-	-	-	-	321.66	321.66	450.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1220-Crime Control Strategies Operational 1220 Planning	270.00	-	-	-	-	340.00	340.00	(70.00)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1220-Crime Control Strategies Operational 1220 Planning	97.00	-	-	-	-	65.33	65.33	31.67
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1220-Crime Control Strategies Operational 1220 Planning	307.00	-	-	-	-	-	-	307.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1225 1225-Police Commissioner Open Records Division	335,430.00	-	-	-	-	115,157.03	115,157.03	220,272.97
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1225 1225-Police Commissioner Open Records Division	76,184.00	-	-	-	-	24,344.63	24,344.63	51,839.37
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1225 1225-Police Commissioner Open Records Division	31,488.00	-	-	-	-	10,932.20	10,932.20	20,555.80
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1225 1225-Police Commissioner Open Records Division	58,198.00	-	-	-	-	21,254.53	21,254.53	36,943.47
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1225 1225-Police Commissioner Open Records Division	6,709.00	-	-	-	-	2,474.24	2,474.24	4,234.76
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1225 1225-Police Commissioner Open Records Division	4,194.00	-	-	-	-	1,516.29	1,516.29	2,677.71
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1225 1225-Police Commissioner Open Records Division	56,720.00	-	-	-	-	19,561.22	19,561.22	37,158.78
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1225 1225-Police Commissioner Open Records Division	954.00	-	-	-	-	321.66	321.66	632.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1225 1225-Police Commissioner Open Records Division	1,309.00	-	-	-	-	499.50	499.50	809.50
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1225 1225-Police Commissioner Open Records Division	469.00	-	-	-	-	92.73	92.73	376.27
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1225 1225-Police Commissioner Open Records Division	1,483.00	-	-	-	-	-	-	1,483.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1240 1240-Police Commissioner Budget and Finance	718,940.00	-	-	-	-	224,831.50	224,831.50	494,108.50
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1240 1240-Police Commissioner Budget and Finance	1,780,000.00	-	-	-	-	-	-	1,780,000.00
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1240 1240-Police Commissioner Budget and Finance	17,260.00	-	-	-	-	7,888.74	7,888.74	9,371.26
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1240 1240-Police Commissioner Budget and Finance	27,692.00	-	-	-	-	12,024.67	12,024.67	15,667.33
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1240 1240-Police Commissioner Budget and Finance	58,436.00	-	-	-	-	18,806.23	18,806.23	39,629.77
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1240 1240-Police Commissioner Budget and Finance	25,810.00	-	-	-	-	(152,928.00)	(152,928.00)	178,738.00

1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1240 1240-Police Commissioner Budget and Finance	124,737.00	-	-	-	-	41,380.94	41,380.94	83,356.06
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1240 1240-Police Commissioner Budget and Finance	14,380.00	-	-	-	-	4,753.31	4,753.31	9,626.69
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1240 1240-Police Commissioner Budget and Finance	31,237.00	-	-	-	-	2,960.50	2,960.50	28,276.50
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1240 1240-Police Commissioner Budget and Finance	77,873.00	-	-	-	-	29,085.88	29,085.88	48,787.12
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1240 1240-Police Commissioner Budget and Finance	2,385.00	-	-	-	-	804.15	804.15	1,580.85
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1240 1240-Police Commissioner Budget and Finance	9,747.00	-	-	-	-	972.73	972.73	8,774.27
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1240 1240-Police Commissioner Budget and Finance	3,500.00	-	-	-	-	187.81	187.81	3,312.19
1000 1000-General Fund	650000 650000-Police Department	562000 562000-Facility and Grounds Services	1240 1240-Police Commissioner Budget and Finance	30,000.00	-	-	-	-	-	-	30,000.00
1000 1000-General Fund	650000 650000-Police Department	563000 563000-Education and Training Services	1240 1240-Police Commissioner Budget and Finance	130,000.00	-	-	-	-	39,086.86	39,086.86	90,913.14
1000 1000-General Fund	650000 650000-Police Department	565600 565600-Membership Fees	1240 1240-Police Commissioner Budget and Finance	49,000.00	-	-	-	-	15,410.94	15,410.94	33,589.06
1000 1000-General Fund	650000 650000-Police Department	565800 565800-Internal Services	1240 1240-Police Commissioner Budget and Finance	16,400,000.00	-	-	-	-	-	-	16,400,000.00
1000 1000-General Fund	650000 650000-Police Department	566500 566500-Legal Services	1240 1240-Police Commissioner Budget and Finance	350,000.00	-	-	-	-	349,976.70	349,976.70	23.30
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1240 1240-Police Commissioner Budget and Finance	282,130.00	-	-	600.00	-	17,280.00	17,880.00	264,250.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1240 1240-Police Commissioner Budget and Finance 1250-Crime Control Strategies Information	11,048.00	-	-	-	-	-	-	11,048.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1250 Technology 1250-Crime Control Strategies Information	2,589,313.00	-	-	-	-	793,283.29	793,283.29	1,796,029.71
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1250 Technology 1250-Crime Control Strategies Information	87,771.00	-	-	-	-	16,183.23	16,183.23	71,587.77
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1250 Technology 1250-Crime Control Strategies Information	66,416.00	-	-	-	-	14,433.62	14,433.62	51,982.38
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1250 Technology 1250-Crime Control Strategies Information	209,876.00	-	-	-	-	64,953.19	64,953.19	144,922.81
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1250 Technology 1250-Crime Control Strategies Information	449,245.00	-	-	-	-	146,889.03	146,889.03	302,355.97
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1250 Technology 1250-Crime Control Strategies Information	51,781.00	-	-	-	-	16,910.60	16,910.60	34,870.40
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1250 Technology 1250-Crime Control Strategies Information	32,369.00	-	-	-	-	10,450.30	10,450.30	21,918.70
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1250 Technology 1250-Crime Control Strategies Information	331,798.00	-	-	-	-	103,988.86	103,988.86	227,809.14
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1250 Technology 1250-Crime Control Strategies Information	5,724.00	-	-	-	-	1,929.96	1,929.96	3,794.04
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1250 Technology 1250-Crime Control Strategies Information	10,098.00	-	-	-	-	3,406.09	3,406.09	6,691.91
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1250 Technology 1250-Crime Control Strategies Information	3,626.00	-	-	-	-	671.83	671.83	2,954.17
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1250 Technology 1250-Crime Control Strategies Information	303,213.00	-	-	172,986.98	-	125,865.02	298,852.00	4,361.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1250 Technology 1250-Crime Control Strategies Information	6,060.00	-	-	15.00	-	1,396.00	1,411.00	4,649.00
1000 1000-General Fund	650000 650000-Police Department	523000 523000-Education and Training Materials and Supplies	1250 Technology 1250-Crime Control Strategies Information	2,000.00	-	-	-	-	-	-	2,000.00
1000 1000-General Fund	650000 650000-Police Department	540000 540000-Computer Equipment	1250 Technology 1250-Crime Control Strategies Information	264,279.00	-	-	89,603.34	-	89,829.90	179,433.24	84,845.76
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1250 Technology 1250-Crime Control Strategies Information	8,001.00	-	-	-	-	-	-	8,001.00
1000 1000-General Fund	650000 650000-Police Department	550000 550000-Computer Capital Asset	1250 Technology 1250-Crime Control Strategies Information	530,000.00	-	-	376,008.56	-	131,926.44	507,935.00	22,065.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1250 Technology 1250-Crime Control Strategies Information	68,365.05	-	-	-	-	68,365.05	68,365.05	-
1000 1000-General Fund	650000 650000-Police Department	560000 560000-Computer Services	1250 Technology 1250-Crime Control Strategies Information	897,784.00	-	-	132,228.41	-	153,614.82	285,843.23	611,940.77
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1250 Technology	2,337,858.00	-	-	#####	-	568,876.24	1,868,613.80	469,244.20

1000 1000-General Fund	650000 650000-Police Department	560500 560500-Office Services	1250-Crime Control Strategies Information 1250 Technology	6,000.00	-	-	4,037.00	-	625.00	4,662.00	1,338.00
1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1250-Crime Control Strategies Information 1250 Technology	616,400.00	-	-	-	-	170,496.14	170,496.14	445,903.86
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1250-Crime Control Strategies Information 1250 Technology	454,000.00	-	200,000.00	22,969.00	-	61,685.00	284,654.00	169,346.00
1000 1000-General Fund	650000 650000-Police Department	566013 566013-Software Consultants and Services	1250-Crime Control Strategies Information 1250 Technology	270,400.00	-	-	153,280.00	-	108,420.00	261,700.00	8,700.00
1000 1000-General Fund	650000 650000-Police Department	566069 566069-REJIS	1250-Crime Control Strategies Information 1250 Technology	2,106,666.00	-	-	219,000.00	-	769,972.48	988,972.48	1,117,693.52
1000 1000-General Fund	650000 650000-Police Department	569999-Prior Year Encumbrance Contractual and 569999 Other Services	1250-Crime Control Strategies Information 1250 Technology	2,163,940.16	-	-	42,880.00	-	3,543.69	46,423.69	2,117,516.47
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1250-Crime Control Strategies Information 1250 Technology	11,447.00	-	-	-	-	-	-	11,447.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1252-Crime Control Strategies Crime Analysis Unit	426,223.00	-	-	-	-	131,472.60	131,472.60	294,750.40
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1252-Crime Control Strategies Crime Analysis Unit	12,882.00	-	-	-	-	30,710.38	30,710.38	(17,828.38)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1252-Crime Control Strategies Crime Analysis Unit	13,896.00	-	-	-	-	6,133.87	6,133.87	7,762.13
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1252-Crime Control Strategies Crime Analysis Unit	32,607.00	-	-	-	-	10,580.54	10,580.54	22,026.46
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1252-Crime Control Strategies Crime Analysis Unit	389.00	-	-	-	-	505.81	505.81	(116.81)
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1252-Crime Control Strategies Crime Analysis Unit	73,949.00	-	-	-	-	24,253.06	24,253.06	49,695.94
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1252-Crime Control Strategies Crime Analysis Unit	8,526.00	-	-	-	-	2,790.36	2,790.36	5,735.64
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1252-Crime Control Strategies Crime Analysis Unit	5,490.00	-	-	-	-	2,088.06	2,088.06	3,401.94
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1252-Crime Control Strategies Crime Analysis Unit	54,751.00	-	-	-	-	17,943.05	17,943.05	36,807.95
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1252-Crime Control Strategies Crime Analysis Unit	1,340.00	-	-	-	-	321.66	321.66	1,018.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1252-Crime Control Strategies Crime Analysis Unit	1,714.00	-	-	-	-	684.95	684.95	1,029.05
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1252-Crime Control Strategies Crime Analysis Unit	613.00	-	-	-	-	136.61	136.61	476.39
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1252-Crime Control Strategies Crime Analysis Unit	18,000.00	-	-	-	-	-	-	18,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1252-Crime Control Strategies Crime Analysis Unit	1,941.00	-	-	-	-	-	-	1,941.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1260-Police Commissioner Public Affairs and 1260 Information	252,870.00	-	-	-	-	100,531.01	100,531.01	152,338.99
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1260-Police Commissioner Public Affairs and 1260 Information	75,186.00	-	-	-	-	-	-	75,186.00
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1260-Police Commissioner Public Affairs and 1260 Information	281.00	-	-	-	-	-	-	281.00
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1260-Police Commissioner Public Affairs and 1260 Information	34,527.00	-	-	-	-	6,396.81	6,396.81	28,130.19
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1260-Police Commissioner Public Affairs and 1260 Information	22,007.00	-	-	-	-	8,283.86	8,283.86	13,723.14
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1260-Police Commissioner Public Affairs and 1260 Information	1,090.00	-	-	-	-	-	-	1,090.00
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1260-Police Commissioner Public Affairs and 1260 Information	43,874.00	-	-	-	-	13,135.49	13,135.49	30,738.51
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1260-Police Commissioner Public Affairs and 1260 Information	5,057.00	-	-	-	-	1,512.63	1,512.63	3,544.37
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1260-Police Commissioner Public Affairs and 1260 Information	4,101.00	-	-	-	-	948.42	948.42	3,152.58
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1260-Police Commissioner Public Affairs and 1260 Information	47,204.00	-	-	-	-	12,669.64	12,669.64	34,534.36
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1260-Police Commissioner Public Affairs and 1260 Information	772.00	-	-	-	-	-	-	772.00
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1260-Police Commissioner Public Affairs and 1260 Information	1,279.00	-	-	-	-	309.22	309.22	969.78
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1260-Police Commissioner Public Affairs and 1260 Information	459.00	-	-	-	-	51.97	51.97	407.03

1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1260-Police Commissioner Public Affairs and 1260 Information	-	-	-	-	-	(211,089.23)	(211,089.23)	211,089.23
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1260-Police Commissioner Public Affairs and 1260 Information	1,450.00	-	-	-	-	-	-	1,450.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1261 1261-Police Commissioner Supply and Uniform	321,089.00	-	-	-	-	111,066.03	111,066.03	210,022.97
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1261 1261-Police Commissioner Supply and Uniform	24,563.00	-	-	-	-	9,090.07	9,090.07	15,472.93
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1261 1261-Police Commissioner Supply and Uniform	55,709.00	-	-	-	-	14,564.04	14,564.04	41,144.96
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1261 1261-Police Commissioner Supply and Uniform	6,422.00	-	-	-	-	1,676.53	1,676.53	4,745.47
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1261 1261-Police Commissioner Supply and Uniform	4,014.00	-	-	-	-	1,089.13	1,089.13	2,924.87
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1261 1261-Police Commissioner Supply and Uniform	62,298.00	-	-	-	-	21,587.80	21,587.80	40,710.20
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1261 1261-Police Commissioner Supply and Uniform	1,908.00	-	-	-	-	675.70	675.70	1,232.30
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1261 1261-Police Commissioner Supply and Uniform	1,252.00	-	-	-	-	364.78	364.78	887.22
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1261 1261-Police Commissioner Supply and Uniform	449.00	-	-	-	-	71.59	71.59	377.41
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1261 1261-Police Commissioner Supply and Uniform	40,000.00	-	475.86	10,021.99	-	1,358.37	11,856.22	28,143.78
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1261 1261-Police Commissioner Supply and Uniform	434,154.00	-	294.98	144,370.51	-	113,874.30	258,539.79	175,614.21
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1261 1261-Police Commissioner Supply and Uniform	80,816.00	-	479.76	63,525.57	-	10,519.12	74,524.45	6,291.55
1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1261 1261-Police Commissioner Supply and Uniform	1,450,000.00	-	-	650,804.72	-	620,667.16	1,271,471.88	178,528.12
1000 1000-General Fund	650000 650000-Police Department	529999-Prior Year Encumbrance Materials and 529999 Supplies	1261 1261-Police Commissioner Supply and Uniform	6,365.84	-	-	6,365.84	-	-	6,365.84	-
1000 1000-General Fund	650000 650000-Police Department	530500 530500-Office Rental and Leases	1261 1261-Police Commissioner Supply and Uniform	87,900.00	-	67,820.00	6,485.21	-	3,954.86	78,260.07	9,639.93
1000 1000-General Fund	650000 650000-Police Department	540500 540500-Office Equipment	1261 1261-Police Commissioner Supply and Uniform	24,500.00	-	-	-	-	-	-	24,500.00
1000 1000-General Fund	650000 650000-Police Department	560000 560000-Computer Services	1261 1261-Police Commissioner Supply and Uniform	5,000.00	-	-	-	-	-	-	5,000.00
1000 1000-General Fund	650000 650000-Police Department	560500 560500-Office Services	1261 1261-Police Commissioner Supply and Uniform	69,500.00	-	-	10,499.21	-	2,444.35	12,943.56	56,556.44
1000 1000-General Fund	650000 650000-Police Department	560502 560502-Office Software Licenses	1261 1261-Police Commissioner Supply and Uniform	4,000.00	-	-	-	-	-	-	4,000.00
1000 1000-General Fund	650000 650000-Police Department	560503 560503-Postal Services Office Services	1261 1261-Police Commissioner Supply and Uniform	12,000.00	-	-	-	-	82.99	82.99	11,917.01
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1261 1261-Police Commissioner Supply and Uniform	10,500.00	-	-	8,296.86	-	765.00	9,061.86	1,438.14
1000 1000-General Fund	650000 650000-Police Department	565800 565800-Internal Services	1261 1261-Police Commissioner Supply and Uniform	65,000.00	-	-	-	-	9,529.69	9,529.69	55,470.31
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1261 1261-Police Commissioner Supply and Uniform	45,000.00	-	-	19,518.60	-	410.88	19,929.48	25,070.52
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1261 1261-Police Commissioner Supply and Uniform	1,420.00	-	-	-	-	-	-	1,420.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1275-Police Commissioner Community 1275 Engagement and Recruitment	50,642.00	-	-	-	-	120,143.40	120,143.40	(69,501.40)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1275-Police Commissioner Community 1275 Engagement and Recruitment	255,170.00	-	-	-	-	160,507.19	160,507.19	94,662.81
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1275-Police Commissioner Community 1275 Engagement and Recruitment	4,435.00	-	-	-	-	12,558.72	12,558.72	(8,123.72)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1275-Police Commissioner Community 1275 Engagement and Recruitment	633.00	-	-	-	-	8,582.94	8,582.94	(7,949.94)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1275-Police Commissioner Community 1275 Engagement and Recruitment	13,109.00	-	-	-	-	85,286.37	85,286.37	(72,177.37)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1275-Police Commissioner Community 1275 Engagement and Recruitment	772.00	-	-	-	-	5,386.18	5,386.18	(4,614.18)
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1275-Police Commissioner Community 1275 Engagement and Recruitment	197.00	-	-	-	-	2,815.80	2,815.80	(2,618.80)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1275-Police Commissioner Community 1275 Engagement and Recruitment	70.00	-	-	-	-	536.84	536.84	(466.84)

1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1275-Police Commissioner Community Engagement and Recruitment	224.00	-	-	-	-	-	-	224.00
1000 1000-General Fund	650000 650000-Police Department	514400 514400-Workers Compensation Disability	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	514500 514500-Workers Compensation Settlements	1290 Police	400,000.00	-	-	-	-	86,617.92	86,617.92	313,382.08
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	515010 515010-Medical Insurance Retirees	1290 Police	4,600,000.00	-	-	-	-	2,234,031.11	2,234,031.11	2,365,968.89
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	515040 515040-Life Insurance Retirees	1290 Police	-	-	-	-	-	(52,389.00)	(52,389.00)	52,389.00
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1290 Police	14,799,816.00	-	-	-	-	2,165,672.43	2,165,672.43	12,634,143.57
1000 1000-General Fund	650000 650000-Police Department	563005 563005-Scholarship Program	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	566068 566068-Recruiting	1290 Police	-	-	-	-	-	(1,674.00)	(1,674.00)	1,674.00
1000 1000-General Fund	650000 650000-Police Department	566501 566501-Damage Claims	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1290 Police	15,000.00	-	-	-	-	-	-	15,000.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1290 Police	-	-	-	-	-	(5,868.00)	(5,868.00)	5,868.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1290 Police	51,500.00	-	-	-	-	-	-	51,500.00
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1290 Police	100,000.00	-	-	-	-	7,659.60	7,659.60	92,340.40
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1290 Police	100,000.00	-	-	-	-	2,592.00	2,592.00	97,408.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1290 Police	5,000.00	-	-	-	-	-	-	5,000.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1290-Police Commissioner Human Resources								
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1290 Police	600,000.00	-	-	-	-	17,905.20	17,905.20	582,094.80
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1299 Investigations Unit	35,229.00	-	-	-	-	28,458.00	28,458.00	6,771.00
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1299 Investigations Unit	8,332.00	-	-	-	-	3,418.89	3,418.89	4,913.11
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1299 Investigations Unit	633.00	-	-	-	-	541.57	541.57	91.43
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1299 Investigations Unit	442.00	-	-	-	-	344.52	344.52	97.48
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1299 Investigations Unit	6,554.00	-	-	-	-	2,759.39	2,759.39	3,794.61
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1299 Investigations Unit	386.00	-	-	-	-	160.83	160.83	225.17
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1299 Investigations Unit	138.00	-	-	-	-	113.87	113.87	24.13
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1299-Crime Control Strategies Environmental								
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1299 Investigations Unit	49.00	-	-	-	-	21.91	21.91	27.09
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1299 Investigations Unit								
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1300 1300-Operations	68,802.00	-	-	-	-	15,779.40	15,779.40	53,022.60
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1300 1300-Operations	259,447.00	-	-	-	-	79,175.59	79,175.59	180,271.41
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1300 1300-Operations	20,826.00	-	-	-	-	8,217.78	8,217.78	12,608.22
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1300 1300-Operations	15,999.00	-	-	-	-	-	-	15,999.00
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1300 1300-Operations								
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1300 1300-Operations	6,857.00	-	-	-	-	2,754.36	2,754.36	4,102.64
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1300 1300-Operations	3,996.00	-	-	-	-	458.33	458.33	3,537.67
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1300 1300-Operations	11,937.00	-	-	-	-	3,483.46	3,483.46	8,453.54
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1300 1300-Operations	1,376.00	-	-	-	-	401.13	401.13	974.87
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1300 1300-Operations	4,104.00	-	-	-	-	1,164.06	1,164.06	2,939.94
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1300 1300-Operations	39,823.00	-	-	-	-	8,621.80	8,621.80	31,201.20
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1300 1300-Operations	2,408.00	-	-	-	-	482.49	482.49	1,925.51
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1300 1300-Operations	1,280.00	-	-	-	-	385.18	385.18	894.82
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1300 1300-Operations	461.00	-	-	-	-	72.40	72.40	388.60

1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1300 1300-Operations	1,450.00	-	-	-	-	-	-	1,450.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1301 1301-Operations First District	-	-	-	-	-	500.00	500.00	(500.00)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1301 1301-Operations First District	2,861,335.00	-	-	-	-	676,451.41	676,451.41	2,184,883.59
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1301 1301-Operations First District	1,319,920.00	-	-	-	-	480,895.33	480,895.33	839,024.67
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1301 1301-Operations First District	60,635.00	-	-	-	-	32,111.17	32,111.17	28,523.83
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1301 1301-Operations First District	35,771.00	-	-	-	-	21,341.22	21,341.22	14,429.78
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1301 1301-Operations First District	688,202.00	-	-	-	-	184,087.71	184,087.71	504,114.29
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1301 1301-Operations First District	40,548.00	-	-	-	-	10,504.68	10,504.68	30,043.32
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1301 1301-Operations First District	11,157.00	-	-	-	-	7,083.59	7,083.59	4,073.41
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1301 1301-Operations First District	4,009.00	-	-	-	-	1,366.46	1,366.46	2,642.54
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1301 1301-Operations First District	12,649.00	-	-	-	-	-	-	12,649.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1302 1302-Operations Second District	3,053,888.00	-	-	-	-	917,572.67	917,572.67	2,136,315.33
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1302 1302-Operations Second District	1,003,171.00	-	-	-	-	415,140.11	415,140.11	588,030.89
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1302 1302-Operations Second District	57,634.00	-	-	-	-	33,346.92	33,346.92	24,287.08
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1302 1302-Operations Second District	38,175.00	-	-	-	-	22,540.30	22,540.30	15,634.70
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1302 1302-Operations Second District	688,202.00	-	-	-	-	186,936.83	186,936.83	501,265.17
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1302 1302-Operations Second District	40,548.00	-	-	-	-	10,482.01	10,482.01	30,065.99
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1302 1302-Operations Second District	11,909.00	-	-	-	-	7,415.93	7,415.93	4,493.07
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1302 1302-Operations Second District	4,277.00	-	-	-	-	1,430.35	1,430.35	2,846.65
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1302 1302-Operations Second District	13,499.00	-	-	-	-	-	-	13,499.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1303 1303-Operations Third District	-	-	-	-	-	17,469.54	17,469.54	(17,469.54)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1303 1303-Operations Third District	3,023,969.00	-	-	-	-	551,145.16	551,145.16	2,472,823.84
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1303 1303-Operations Third District	1,067,044.00	-	-	-	-	515,494.61	515,494.61	551,549.39
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1303 1303-Operations Third District	58,126.00	-	-	-	-	36,504.00	36,504.00	21,622.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1303 1303-Operations Third District	37,801.00	-	-	-	-	22,730.19	22,730.19	15,070.81
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1303 1303-Operations Third District	688,202.00	-	-	-	-	186,587.54	186,587.54	501,614.46
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1303 1303-Operations Third District	40,547.00	-	-	-	-	10,583.47	10,583.47	29,963.53
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1303 1303-Operations Third District	11,793.00	-	-	-	-	7,512.36	7,512.36	4,280.64
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1303 1303-Operations Third District	4,231.00	-	-	-	-	1,451.48	1,451.48	2,779.52
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1303 1303-Operations Third District	13,368.00	-	-	-	-	-	-	13,368.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1304 1304-Operations Fourth District	-	-	-	-	-	17,475.57	17,475.57	(17,475.57)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1304 1304-Operations Fourth District	423,196.00	-	-	-	-	382,686.46	382,686.46	40,509.54
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1304 1304-Operations Fourth District	1,295,247.00	-	-	-	-	611,541.93	611,541.93	683,705.07
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1304 1304-Operations Fourth District	31,445.00	-	-	-	-	43,595.74	43,595.74	(12,150.74)

1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1304 1304-Operations Fourth District	5,298.00	-	-	-	-	27,994.02	27,994.02	(22,696.02)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1304 1304-Operations Fourth District	806,180.00	-	-	-	-	236,515.23	236,515.23	569,664.77
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1304 1304-Operations Fourth District	47,498.00	-	-	-	-	13,257.14	13,257.14	34,240.86
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1304 1304-Operations Fourth District	1,648.00	-	-	-	-	9,257.98	9,257.98	(7,609.98)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1304 1304-Operations Fourth District	591.00	-	-	-	-	1,778.90	1,778.90	(1,187.90)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1304 1304-Operations Fourth District	1,871.00	-	-	-	-	-	-	1,871.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1305 1305-Operations Fifth District	-	-	-	-	-	(1,901.20)	(1,901.20)	1,901.20
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1305 1305-Operations Fifth District	2,937,151.00	-	-	-	-	866,303.68	866,303.68	2,070,847.32
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1305 1305-Operations Fifth District	857,753.00	-	-	-	-	458,880.54	458,880.54	398,872.46
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1305 1305-Operations Fifth District	53,828.00	-	-	-	-	34,756.99	34,756.99	19,071.01
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1305 1305-Operations Fifth District	36,717.00	-	-	-	-	21,696.96	21,696.96	15,020.04
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1305 1305-Operations Fifth District	714,419.00	-	-	-	-	176,702.08	176,702.08	537,716.92
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1305 1305-Operations Fifth District	42,092.00	-	-	-	-	10,238.07	10,238.07	31,853.93
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1305 1305-Operations Fifth District	11,452.00	-	-	-	-	7,193.49	7,193.49	4,258.51
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1305 1305-Operations Fifth District	4,117.00	-	-	-	-	1,382.34	1,382.34	2,734.66
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1305 1305-Operations Fifth District	12,986.00	-	-	-	-	-	-	12,986.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1306 1306-Operations Sixth District	-	-	-	-	-	252.00	252.00	(252.00)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1306 1306-Operations Sixth District	2,957,397.00	-	-	-	-	676,209.30	676,209.30	2,281,187.70
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1306 1306-Operations Sixth District	954,930.00	-	-	-	-	549,209.49	549,209.49	405,720.51
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1306 1306-Operations Sixth District	55,531.00	-	-	-	-	32,095.76	32,095.76	23,435.24
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1306 1306-Operations Sixth District	36,970.00	-	-	-	-	21,012.87	21,012.87	15,957.13
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1306 1306-Operations Sixth District	714,419.00	-	-	-	-	178,644.97	178,644.97	535,774.03
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1306 1306-Operations Sixth District	42,093.00	-	-	-	-	9,828.98	9,828.98	32,264.02
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1306 1306-Operations Sixth District	11,534.00	-	-	-	-	6,964.82	6,964.82	4,569.18
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1306 1306-Operations Sixth District	4,141.00	-	-	-	-	1,338.08	1,338.08	2,802.92
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1306 1306-Operations Sixth District	13,076.00	-	-	-	-	-	-	13,076.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1310 Division 1310-Operations Commander South Patrol	191,510.00	-	-	-	-	89,785.72	89,785.72	101,724.28
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1310 Division 1310-Operations Commander South Patrol	10,307.00	-	-	-	-	16,381.91	16,381.91	(6,074.91)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1310 Division 1310-Operations Commander South Patrol	2,927.00	-	-	-	-	1,537.80	1,537.80	1,389.20
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1310 Division 1310-Operations Commander South Patrol	2,395.00	-	-	-	-	1,088.37	1,088.37	1,306.63
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1310 Division 1310-Operations Commander South Patrol	26,217.00	-	-	-	-	6,159.07	6,159.07	20,057.93
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1310 Division 1310-Operations Commander South Patrol	1,545.00	-	-	-	-	321.66	321.66	1,223.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1310 Division 1310-Operations Commander South Patrol	748.00	-	-	-	-	361.67	361.67	386.33
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1310 Division	269.00	-	-	-	-	69.77	69.77	199.23

1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1310-Operations Commander South Patrol 1310 Division	847.00	-	-	-	-	-	-	847.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1312 1312-Operations South Patrol Desk and Holdover	309,314.00	-	-	-	-	59,768.87	59,768.87	249,545.13
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1312 1312-Operations South Patrol Desk and Holdover	207,897.00	-	-	-	-	252,770.68	252,770.68	(44,873.68)
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1312 1312-Operations South Patrol Desk and Holdover	17,507.00	-	-	-	-	63.25	63.25	17,443.75
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1312 1312-Operations South Patrol Desk and Holdover	187,467.00	-	-	-	-	228,252.08	228,252.08	(40,785.08)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1312 1312-Operations South Patrol Desk and Holdover	25,002.00	-	-	-	-	4,740.21	4,740.21	20,261.79
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1312 1312-Operations South Patrol Desk and Holdover	5,734.00	-	-	-	-	16,552.27	16,552.27	(10,818.27)
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1312 1312-Operations South Patrol Desk and Holdover	53,667.00	-	-	-	-	11,001.82	11,001.82	42,665.18
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1312 1312-Operations South Patrol Desk and Holdover	6,187.00	-	-	-	-	1,266.90	1,266.90	4,920.10
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1312 1312-Operations South Patrol Desk and Holdover	6,467.00	-	-	-	-	12,825.09	12,825.09	(6,358.09)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1312 1312-Operations South Patrol Desk and Holdover	108,179.00	-	-	-	-	130,925.30	130,925.30	(22,746.30)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1312 1312-Operations South Patrol Desk and Holdover	4,611.00	-	-	-	-	7,000.98	7,000.98	(2,389.98)
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1312 1312-Operations South Patrol Desk and Holdover	2,015.00	-	-	-	-	4,236.67	4,236.67	(2,221.67)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1312 1312-Operations South Patrol Desk and Holdover	723.00	-	-	-	-	801.96	801.96	(78.96)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1312 1312-Operations South Patrol Desk and Holdover 1320-Operations Commander Central Patrol	2,285.00	-	-	-	-	-	-	2,285.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1320 Division 1320-Operations Commander Central Patrol	161,619.00	-	-	-	-	69,492.12	69,492.12	92,126.88
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1320 Division 1320-Operations Commander Central Patrol	2,344.00	-	-	-	-	887.92	887.92	1,456.08
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1320 Division 1320-Operations Commander Central Patrol	2,023.00	-	-	-	-	844.83	844.83	1,178.17
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1320 Division 1320-Operations Commander Central Patrol	26,217.00	-	-	-	-	6,124.98	6,124.98	20,092.02
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1320 Division 1320-Operations Commander Central Patrol	1,545.00	-	-	-	-	321.66	321.66	1,223.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1320 Division 1320-Operations Commander Central Patrol	631.00	-	-	-	-	277.84	277.84	353.16
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1320 Division 1320-Operations Commander Central Patrol	226.00	-	-	-	-	52.46	52.46	173.54
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1320 Division 1322-Operations Central Patrol Desk and	715.00	-	-	-	-	-	-	715.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1322 Holdover 1322-Operations Central Patrol Desk and	287,771.00	-	-	-	-	93,559.80	93,559.80	194,211.20
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1322 Holdover 1322-Operations Central Patrol Desk and	131,632.00	-	-	-	-	(1,596.69)	(1,596.69)	133,228.69
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1322 Holdover 1322-Operations Central Patrol Desk and	75,323.00	-	-	-	-	28,851.87	28,851.87	46,471.13
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1322 Holdover 1322-Operations Central Patrol Desk and	8,204.00	-	-	-	-	2,078.33	2,078.33	6,125.67
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1322 Holdover 1322-Operations Central Patrol Desk and	27,776.00	-	-	-	-	9,000.99	9,000.99	18,775.01
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1322 Holdover 1322-Operations Central Patrol Desk and	2,028.00	-	-	-	-	1,204.61	1,204.61	823.39
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1322 Holdover 1322-Operations Central Patrol Desk and	49,927.00	-	-	-	-	16,778.94	16,778.94	33,148.06
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1322 Holdover 1322-Operations Central Patrol Desk and	5,756.00	-	-	-	-	1,918.77	1,918.77	3,837.23
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1322 Holdover 1322-Operations Central Patrol Desk and	5,243.00	-	-	-	-	2,143.45	2,143.45	3,099.55
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1322 Holdover 1322-Operations Central Patrol Desk and	111,124.00	-	-	-	-	27,649.34	27,649.34	83,474.66
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1322 Holdover	3,658.00	-	-	-	-	799.83	799.83	2,858.17

1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1322-Operations Central Patrol Desk and 1322 Holdover	1,635.00	-	-	-	-	708.33	708.33	926.67
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1322-Operations Central Patrol Desk and 1322 Holdover	585.00	-	-	-	-	142.87	142.87	442.13
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1322-Operations Central Patrol Desk and 1322 Holdover	1,854.00	-	-	-	-	-	-	1,854.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1330-Operations Commander North Patrol 1330 Division	182,143.00	-	-	-	-	(19,699.78)	(19,699.78)	201,842.78
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1330-Operations Commander North Patrol 1330 Division	30,219.00	-	-	-	-	25,203.84	25,203.84	5,015.16
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1330-Operations Commander North Patrol 1330 Division	3,080.00	-	-	-	-	2,118.64	2,118.64	961.36
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1330-Operations Commander North Patrol 1330 Division	2,278.00	-	-	-	-	1,578.15	1,578.15	699.85
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1330-Operations Commander North Patrol 1330 Division	26,217.00	-	-	-	-	11,714.45	11,714.45	14,502.55
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1330-Operations Commander North Patrol 1330 Division	1,545.00	-	-	-	-	643.32	643.32	901.68
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1330-Operations Commander North Patrol 1330 Division	710.00	-	-	-	-	521.06	521.06	188.94
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1330-Operations Commander North Patrol 1330 Division	255.00	-	-	-	-	99.57	99.57	155.43
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1330-Operations Commander North Patrol 1330 Division	806.00	-	-	-	-	-	-	806.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1332 1332-Operations North Patrol Desk and Holdover	282,506.00	-	-	-	-	58,707.16	58,707.16	223,798.84
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1332 1332-Operations North Patrol Desk and Holdover	254,246.00	-	-	-	-	91,082.67	91,082.67	163,163.33
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1332 1332-Operations North Patrol Desk and Holdover	50,381.00	-	-	-	-	24,350.48	24,350.48	26,030.52
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1332 1332-Operations North Patrol Desk and Holdover	56,924.00	-	-	-	-	33,696.15	33,696.15	23,227.85
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1332 1332-Operations North Patrol Desk and Holdover	20,064.00	-	-	-	-	22,447.70	22,447.70	(2,383.70)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1332 1332-Operations North Patrol Desk and Holdover	26,999.00	-	-	-	-	8,277.31	8,277.31	18,721.69
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1332 1332-Operations North Patrol Desk and Holdover	4,513.00	-	-	-	-	3,743.53	3,743.53	769.47
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1332 1332-Operations North Patrol Desk and Holdover	49,016.00	-	-	-	-	10,939.24	10,939.24	38,076.76
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1332 1332-Operations North Patrol Desk and Holdover	5,649.00	-	-	-	-	1,259.69	1,259.69	4,389.31
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1332 1332-Operations North Patrol Desk and Holdover	6,709.00	-	-	-	-	3,686.95	3,686.95	3,022.05
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1332 1332-Operations North Patrol Desk and Holdover	114,070.00	-	-	-	-	36,387.12	36,387.12	77,682.88
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1332 1332-Operations North Patrol Desk and Holdover	2,703.00	-	-	-	-	1,447.47	1,447.47	1,255.53
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1332 1332-Operations North Patrol Desk and Holdover	2,092.00	-	-	-	-	1,228.53	1,228.53	863.47
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1332 1332-Operations North Patrol Desk and Holdover	750.00	-	-	-	-	239.61	239.61	510.39
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1332 1332-Operations North Patrol Desk and Holdover	2,372.00	-	-	-	-	-	-	2,372.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1350 1350-Operations Housing Authority	-	-	-	-	-	348.00	348.00	(348.00)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1350 1350-Operations Housing Authority	5,000.00	-	-	-	-	(44,862.62)	(44,862.62)	49,862.62
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1350 1350-Operations Housing Authority	37,052.00	-	-	-	-	28,964.58	28,964.58	8,087.42
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1350 1350-Operations Housing Authority	610.00	-	-	-	-	688.65	688.65	(78.65)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1350 1350-Operations Housing Authority	63.00	-	-	-	-	1,374.72	1,374.72	(1,311.72)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1350 1350-Operations Housing Authority	-	-	-	-	-	3,835.32	3,835.32	(3,835.32)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1350 1350-Operations Housing Authority	-	-	-	-	-	220.20	220.20	(220.20)

1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1350 1350-Operations Housing Authority	20.00	-	-	-	-	157.89	157.89	(137.89)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1350 1350-Operations Housing Authority	7.00	-	-	-	-	86.97	86.97	(79.97)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1351 Supplement 1351-Community Policing Housing Authority	308,229.00	-	-	-	-	-	-	308,229.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1351 Supplement 1351-Community Policing Housing Authority	4,470.00	-	-	-	-	-	-	4,470.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1351 Supplement 1351-Community Policing Housing Authority	3,852.00	-	-	-	-	-	-	3,852.00
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1351 Supplement 1351-Community Policing Housing Authority	98,314.00	-	-	-	-	-	-	98,314.00
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1351 Supplement 1351-Community Policing Housing Authority	5,793.00	-	-	-	-	-	-	5,793.00
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1351 Supplement 1351-Community Policing Housing Authority	1,203.00	-	-	-	-	-	-	1,203.00
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1351 Supplement 1351-Community Policing Housing Authority	433.00	-	-	-	-	-	-	433.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1351 Supplement	1,362.00	-	-	-	-	-	-	1,362.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1370 1370-Operations Officer Wellness CIT Coordinator	92,168.00	-	-	-	-	68,868.50	68,868.50	23,299.50
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1370 1370-Operations Officer Wellness CIT Coordinator	10,735.00	-	-	-	-	-	-	10,735.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1370 1370-Operations Officer Wellness CIT Coordinator	1,492.00	-	-	-	-	942.62	942.62	549.38
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1370 1370-Operations Officer Wellness CIT Coordinator	1,151.00	-	-	-	-	854.19	854.19	296.81
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1370 1370-Operations Officer Wellness CIT Coordinator	13,109.00	-	-	-	-	5,763.57	5,763.57	7,345.43
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1370 1370-Operations Officer Wellness CIT Coordinator	772.00	-	-	-	-	321.66	321.66	450.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1370 1370-Operations Officer Wellness CIT Coordinator	358.00	-	-	-	-	280.93	280.93	77.07
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1370 1370-Operations Officer Wellness CIT Coordinator	129.00	-	-	-	-	54.85	54.85	74.15
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1370 1370-Operations Officer Wellness CIT Coordinator	408.00	-	-	-	-	-	-	408.00
1000 1000-General Fund	650000 650000-Police Department	563000 563000-Education and Training Services	1400 1400-Bureau of Investigation Staff	4,000.00	-	-	-	-	-	-	4,000.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1420 1420-Operations Investigative Services	27,878.00	-	-	-	-	-	-	27,878.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1420 1420-Operations Investigative Services	118,317.00	-	-	-	-	41,295.38	41,295.38	77,021.62
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1420 1420-Operations Investigative Services	2,057.00	-	-	-	-	-	-	2,057.00
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1420 1420-Operations Investigative Services	2,133.00	-	-	-	-	-	-	2,133.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1420 1420-Operations Investigative Services	1,747.00	-	-	-	-	594.78	594.78	1,152.22
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1420 1420-Operations Investigative Services	4,837.00	-	-	-	-	-	-	4,837.00
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1420 1420-Operations Investigative Services	557.00	-	-	-	-	-	-	557.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1420 1420-Operations Investigative Services	1,828.00	-	-	-	-	500.31	500.31	1,327.69
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1420 1420-Operations Investigative Services	21,633.00	-	-	-	-	2,759.39	2,759.39	18,873.61
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1420 1420-Operations Investigative Services	772.00	-	-	-	-	160.83	160.83	611.17
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1420 1420-Operations Investigative Services	569.00	-	-	-	-	163.97	163.97	405.03
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1420 1420-Operations Investigative Services	206.00	-	-	-	-	30.55	30.55	175.45
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1420 1420-Operations Investigative Services	646.00	-	-	-	-	-	-	646.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1421 1421-Operations Homicide	41,632.00	-	-	-	-	37,200.78	37,200.78	4,431.22

1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1421 1421-Operations Homicide	1,706,245.00	-	-	-	-	684,467.05	684,467.05	1,021,777.95
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1421 1421-Operations Homicide	14,340.00	-	-	-	-	7,537.02	7,537.02	6,802.98
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1421 1421-Operations Homicide	1,315,519.00	-	-	-	-	506,991.07	506,991.07	808,527.93
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1421 1421-Operations Homicide	4,282.00	-	-	-	-	3,558.70	3,558.70	723.30
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1421 1421-Operations Homicide	42,819.00	-	-	-	-	25,315.78	25,315.78	17,503.22
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1421 1421-Operations Homicide	7,223.00	-	-	-	-	7,223.30	7,223.30	(0.30)
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1421 1421-Operations Homicide	832.00	-	-	-	-	829.07	829.07	2.93
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1421 1421-Operations Homicide	21,856.00	-	-	-	-	15,263.16	15,263.16	6,592.84
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1421 1421-Operations Homicide	321,658.00	-	-	-	-	120,360.65	120,360.65	201,297.35
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1421 1421-Operations Homicide	19,012.00	-	-	-	-	6,681.46	6,681.46	12,330.54
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1421 1421-Operations Homicide	6,816.00	-	-	-	-	5,027.99	5,027.99	1,788.01
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1421 1421-Operations Homicide	2,449.00	-	-	-	-	971.35	971.35	1,477.65
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1421 1421-Operations Homicide	7,727.00	-	-	-	-	-	-	7,727.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1422 1422-Operations Sex Crimes	32,168.00	-	-	-	-	22,874.79	22,874.79	9,293.21
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1422 1422-Operations Sex Crimes	504,036.00	-	-	-	-	255,122.42	255,122.42	248,913.58
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1422 1422-Operations Sex Crimes	75.00	-	-	-	-	1,745.56	1,745.56	(1,670.56)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1422 1422-Operations Sex Crimes	217,626.00	-	-	-	-	87,609.92	87,609.92	130,016.08
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1422 1422-Operations Sex Crimes	2,467.00	-	-	-	-	2,168.83	2,168.83	298.17
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1422 1422-Operations Sex Crimes	10,466.00	-	-	-	-	6,761.39	6,761.39	3,704.61
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1422 1422-Operations Sex Crimes	5,581.00	-	-	-	-	4,715.75	4,715.75	865.25
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1422 1422-Operations Sex Crimes	643.00	-	-	-	-	543.06	543.06	99.94
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1422 1422-Operations Sex Crimes	6,706.00	-	-	-	-	5,103.87	5,103.87	1,602.13
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1422 1422-Operations Sex Crimes	119,948.00	-	-	-	-	44,785.62	44,785.62	75,162.38
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1422 1422-Operations Sex Crimes	6,565.00	-	-	-	-	2,123.17	2,123.17	4,441.83
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1422 1422-Operations Sex Crimes	2,090.00	-	-	-	-	1,671.00	1,671.00	419.00
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1422 1422-Operations Sex Crimes	754.00	-	-	-	-	326.68	326.68	427.32
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1422 1422-Operations Sex Crimes	2,370.00	-	-	-	-	-	-	2,370.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1423 1423-Operations DART	210,425.00	-	-	-	-	21,060.73	21,060.73	189,364.27
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1423 1423-Operations DART	104,867.00	-	-	-	-	36,748.56	36,748.56	68,118.44
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1423 1423-Operations DART	4,573.00	-	-	-	-	3,030.40	3,030.40	1,542.60
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1423 1423-Operations DART	2,630.00	-	-	-	-	2,000.62	2,000.62	629.38
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1423 1423-Operations DART	45,880.00	-	-	-	-	16,971.42	16,971.42	28,908.58
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1423 1423-Operations DART	2,703.00	-	-	-	-	946.63	946.63	1,756.37
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1423 1423-Operations DART	821.00	-	-	-	-	662.42	662.42	158.58

1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1423 1423-Operations DART	295.00	-	-	-	-	127.66	127.66	167.34
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1423 1423-Operations DART	929.00	-	-	-	-	-	-	929.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1432 1432-Operations Bomb and Arson	164,899.00	-	-	-	-	(30,122.05)	(30,122.05)	195,021.05
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1432 1432-Operations Bomb and Arson	52,154.00	-	-	-	-	40,659.43	40,659.43	11,494.57
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1432 1432-Operations Bomb and Arson	3,148.00	-	-	-	-	2,272.89	2,272.89	875.11
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1432 1432-Operations Bomb and Arson	2,062.00	-	-	-	-	1,428.03	1,428.03	633.97
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1432 1432-Operations Bomb and Arson	32,771.00	-	-	-	-	11,210.67	11,210.67	21,560.33
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1432 1432-Operations Bomb and Arson	1,931.00	-	-	-	-	643.32	643.32	1,287.68
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1432 1432-Operations Bomb and Arson	644.00	-	-	-	-	474.68	474.68	169.32
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1432 1432-Operations Bomb and Arson	231.00	-	-	-	-	91.66	91.66	139.34
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1432 1432-Operations Bomb and Arson	7,000.00	-	120.65	619.78	-	3,053.80	3,794.23	3,205.77
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1432 1432-Operations Bomb and Arson	4,000.00	-	-	-	-	-	-	4,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1432 1432-Operations Bomb and Arson	728.00	-	-	-	-	-	-	728.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1433 1433-Crime Control Strategies Cyber Crimes	169,051.00	-	-	-	-	(58,324.93)	(58,324.93)	227,375.93
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1433 1433-Crime Control Strategies Cyber Crimes	63,849.00	-	-	-	-	49,546.33	49,546.33	14,302.67
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1433 1433-Crime Control Strategies Cyber Crimes	46,987.00	-	-	-	-	-	-	46,987.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1433 1433-Crime Control Strategies Cyber Crimes	3,379.00	-	-	-	-	1,977.60	1,977.60	1,401.40
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1433 1433-Crime Control Strategies Cyber Crimes	2,113.00	-	-	-	-	1,088.37	1,088.37	1,024.63
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1433 1433-Crime Control Strategies Cyber Crimes	32,771.00	-	-	-	-	8,621.80	8,621.80	24,149.20
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1433 1433-Crime Control Strategies Cyber Crimes	1,931.00	-	-	-	-	482.49	482.49	1,448.51
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1433 1433-Crime Control Strategies Cyber Crimes	661.00	-	-	-	-	362.30	362.30	298.70
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1433 1433-Crime Control Strategies Cyber Crimes	238.00	-	-	-	-	69.92	69.92	168.08
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1433 1433-Crime Control Strategies Cyber Crimes	243,698.00	-	-	23,590.75	-	8,016.35	31,607.10	212,090.90
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1433 1433-Crime Control Strategies Cyber Crimes 1434-Operations Circuit Attorney Inv and Court	748.00	-	-	-	-	-	-	748.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	60,070.00	-	-	-	-	9,615.30	9,615.30	50,454.70
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	66,416.00	-	-	-	-	120,922.06	120,922.06	(54,506.06)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	1,519.00	-	-	-	-	-	-	1,519.00
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	4,595.00	-	-	-	-	1,211.29	1,211.29	3,383.71
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	986.00	-	-	-	-	1,754.08	1,754.08	(768.08)
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	10,421.00	-	-	-	-	2,429.57	2,429.57	7,991.43
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	1,201.00	-	-	-	-	277.86	277.86	923.14
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	1,582.00	-	-	-	-	663.17	663.17	918.83
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1434 Liaison 1434-Operations Circuit Attorney Inv and Court	30,156.00	-	-	-	-	6,806.19	6,806.19	23,349.81
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1434 Liaison	772.00	-	-	-	-	188.89	188.89	583.11

1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1434-Operations Circuit Attorney Inv and Court 1434 Liaison	492.00	-	-	-	-	193.43	193.43	298.57
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1434-Operations Circuit Attorney Inv and Court 1434 Liaison	176.00	-	-	-	-	42.28	42.28	133.72
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1434-Operations Circuit Attorney Inv and Court 1434 Liaison	561.00	-	-	-	-	-	-	561.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1440 1440-Operations Specialized Enforcement	27,878.00	-	-	-	-	-	-	27,878.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1440 1440-Operations Specialized Enforcement	114,555.00	-	-	-	-	74,115.12	74,115.12	40,439.88
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1440 1440-Operations Specialized Enforcement	10,217.00	-	-	-	-	1,072.20	1,072.20	9,144.80
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1440 1440-Operations Specialized Enforcement	2,133.00	-	-	-	-	-	-	2,133.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1440 1440-Operations Specialized Enforcement	1,811.00	-	-	-	-	1,011.05	1,011.05	799.95
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1440 1440-Operations Specialized Enforcement	4,837.00	-	-	-	-	-	-	4,837.00
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1440 1440-Operations Specialized Enforcement	557.00	-	-	-	-	-	-	557.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1440 1440-Operations Specialized Enforcement	1,781.00	-	-	-	-	895.86	895.86	885.14
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1440 1440-Operations Specialized Enforcement	21,633.00	-	-	-	-	5,935.63	5,935.63	15,697.37
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1440 1440-Operations Specialized Enforcement	772.00	-	-	-	-	321.66	321.66	450.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1440 1440-Operations Specialized Enforcement	554.00	-	-	-	-	294.50	294.50	259.50
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1440 1440-Operations Specialized Enforcement	200.00	-	-	-	-	55.86	55.86	144.14
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1440 1440-Operations Specialized Enforcement	630.00	-	-	-	-	-	-	630.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1442-Operations Drug Enforcement and 1442 Intervention	525,331.00	-	-	-	-	260,255.03	260,255.03	265,075.97
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1442-Operations Drug Enforcement and 1442 Intervention	204,691.00	-	-	-	-	75,003.78	75,003.78	129,687.22
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1442-Operations Drug Enforcement and 1442 Intervention	10,588.00	-	-	-	-	7,112.93	7,112.93	3,475.07
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1442-Operations Drug Enforcement and 1442 Intervention	6,568.00	-	-	-	-	4,960.16	4,960.16	1,607.84
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1442-Operations Drug Enforcement and 1442 Intervention	124,531.00	-	-	-	-	40,141.50	40,141.50	84,389.50
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1442-Operations Drug Enforcement and 1442 Intervention	7,338.00	-	-	-	-	2,251.62	2,251.62	5,086.38
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1442-Operations Drug Enforcement and 1442 Intervention	2,050.00	-	-	-	-	1,641.57	1,641.57	408.43
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1442-Operations Drug Enforcement and 1442 Intervention	735.00	-	-	-	-	316.13	316.13	418.87
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1442-Operations Drug Enforcement and 1442 Intervention	7,500.00	-	-	-	-	-	-	7,500.00
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1442-Operations Drug Enforcement and 1442 Intervention	2,900.00	-	-	-	-	-	-	2,900.00
1000 1000-General Fund	650000 650000-Police Department	566049 566049-Investigative and Informant	1442-Operations Drug Enforcement and 1442 Intervention	25,000.00	-	-	245.00	-	4,584.00	4,829.00	20,171.00
1000 1000-General Fund	650000 650000-Police Department	567600 567600-Surety Bond Premiums and Insurance	1442-Operations Drug Enforcement and 1442 Intervention	13,500.00	-	-	-	-	-	-	13,500.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1442 Intervention	2,323.00	-	-	-	-	-	-	2,323.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1446 1446-Operations Special Ops Investigators	55,728.00	-	-	-	-	-	-	55,728.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1446 1446-Operations Special Ops Investigators	616,606.00	-	-	-	-	173,361.67	173,361.67	443,244.33
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1446 1446-Operations Special Ops Investigators	227,999.00	-	-	-	-	112,106.12	112,106.12	115,892.88
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1446 1446-Operations Special Ops Investigators	4,263.00	-	-	-	-	-	-	4,263.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1446 1446-Operations Special Ops Investigators	12,251.00	-	-	-	-	8,337.46	8,337.46	3,913.54

1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1446 1446-Operations Special Ops Investigators	9,668.00	-	-	-	-	-	-	9,668.00
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1446 1446-Operations Special Ops Investigators	1,114.00	-	-	-	-	-	-	1,114.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1446 1446-Operations Special Ops Investigators	8,407.00	-	-	-	-	5,824.72	5,824.72	2,582.28
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1446 1446-Operations Special Ops Investigators	148,133.00	-	-	-	-	48,213.31	48,213.31	99,919.69
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1446 1446-Operations Special Ops Investigators	7,723.00	-	-	-	-	2,734.11	2,734.11	4,988.89
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1446 1446-Operations Special Ops Investigators	2,623.00	-	-	-	-	1,929.79	1,929.79	693.21
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1446 1446-Operations Special Ops Investigators	941.00	-	-	-	-	371.75	371.75	569.25
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1446 1446-Operations Special Ops Investigators	55.00	-	-	-	-	-	-	55.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1446 1446-Operations Special Ops Investigators	434.00	-	-	-	-	-	-	434.00
1000 1000-General Fund	650000 650000-Police Department	540000 540000-Computer Equipment	1446 1446-Operations Special Ops Investigators	4,000.00	-	-	-	-	-	-	4,000.00
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1446 1446-Operations Special Ops Investigators	1,500.00	-	-	-	-	675.00	675.00	825.00
1000 1000-General Fund	650000 650000-Police Department	563000 563000-Education and Training Services	1446 1446-Operations Special Ops Investigators	4,700.00	-	-	-	-	-	-	4,700.00
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1446 1446-Operations Special Ops Investigators	8,000.00	-	-	-	-	-	-	8,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1446 1446-Operations Special Ops Investigators	2,973.00	-	-	-	-	-	-	2,973.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1450 1450-Support Operations Auxiliary Services	48,262.00	-	-	-	-	-	-	48,262.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1450 1450-Support Operations Auxiliary Services	189,236.00	-	-	-	-	21,173.05	21,173.05	168,062.95
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1450 1450-Support Operations Auxiliary Services	33,381.00	-	-	-	-	24,407.04	24,407.04	8,973.96
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1450 1450-Support Operations Auxiliary Services	3,692.00	-	-	-	-	646.23	646.23	3,045.77
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1450 1450-Support Operations Auxiliary Services	3,229.00	-	-	-	-	2,085.04	2,085.04	1,143.96
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1450 1450-Support Operations Auxiliary Services	8,374.00	-	-	-	-	-	-	8,374.00
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1450 1450-Support Operations Auxiliary Services	965.00	-	-	-	-	-	-	965.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1450 1450-Support Operations Auxiliary Services	2,970.00	-	-	-	-	1,998.11	1,998.11	971.89
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1450 1450-Support Operations Auxiliary Services	26,714.00	-	-	-	-	14,076.53	14,076.53	12,637.47
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1450 1450-Support Operations Auxiliary Services	1,635.00	-	-	-	-	804.15	804.15	830.85
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1450 1450-Support Operations Auxiliary Services	926.00	-	-	-	-	657.99	657.99	268.01
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1450 1450-Support Operations Auxiliary Services	332.00	-	-	-	-	125.86	125.86	206.14
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1450 1450-Support Operations Auxiliary Services	1,049.00	-	-	-	-	-	-	1,049.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1451 1451-Support Operations Warrant and Fugitive	233,994.00	-	-	-	-	78,877.92	78,877.92	155,116.08
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1451 1451-Support Operations Warrant and Fugitive	492,988.00	-	-	-	-	242,049.21	242,049.21	250,938.79
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1451 1451-Support Operations Warrant and Fugitive	117,291.00	-	-	-	-	38,911.18	38,911.18	78,379.82
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1451 1451-Support Operations Warrant and Fugitive	121,762.00	-	-	-	-	74,625.76	74,625.76	47,136.24
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1451 1451-Support Operations Warrant and Fugitive	26,871.00	-	-	-	-	9,057.72	9,057.72	17,813.28
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1451 1451-Support Operations Warrant and Fugitive	8,915.00	-	-	-	-	6,783.80	6,783.80	2,131.20
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1451 1451-Support Operations Warrant and Fugitive	40,599.00	-	-	-	-	14,461.78	14,461.78	26,137.22

1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1451 1451-Support Operations Warrant and Fugitive	4,679.00	-	-	-	-	1,663.11	1,663.11	3,015.89
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1451 1451-Support Operations Warrant and Fugitive	9,091.00	-	-	-	-	5,410.34	5,410.34	3,680.66
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1451 1451-Support Operations Warrant and Fugitive	138,484.00	-	-	-	-	49,886.71	49,886.71	88,597.29
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1451 1451-Support Operations Warrant and Fugitive	6,837.00	-	-	-	-	2,518.23	2,518.23	4,318.77
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1451 1451-Support Operations Warrant and Fugitive	2,833.00	-	-	-	-	1,798.95	1,798.95	1,034.05
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1451 1451-Support Operations Warrant and Fugitive	1,018.00	-	-	-	-	349.13	349.13	668.87
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1451 1451-Support Operations Warrant and Fugitive	2,083.00	-	-	-	-	-	-	2,083.00
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1451 1451-Support Operations Warrant and Fugitive	7,000.00	-	-	-	-	-	-	7,000.00
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1451 1451-Support Operations Warrant and Fugitive	96,238.00	-	-	-	-	-	-	96,238.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1451 1451-Support Operations Warrant and Fugitive	3,214.00	-	-	-	-	-	-	3,214.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1453 1453-Support Operations Prisoner Processing	1,793,192.00	-	-	-	-	489,345.88	489,345.88	1,303,846.12
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1453 1453-Support Operations Prisoner Processing	92,835.00	-	-	-	-	32,699.73	32,699.73	60,135.27
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1453 1453-Support Operations Prisoner Processing	432,011.00	-	-	-	-	147,244.50	147,244.50	284,766.50
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1453 1453-Support Operations Prisoner Processing	36,143.00	-	-	-	-	10,212.32	10,212.32	25,930.68
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1453 1453-Support Operations Prisoner Processing	-	-	-	-	-	24,048.96	24,048.96	(24,048.96)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1453 1453-Support Operations Prisoner Processing	170,225.00	-	-	-	-	50,506.01	50,506.01	119,718.99
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1453 1453-Support Operations Prisoner Processing	1,870.00	-	-	-	-	573.92	573.92	1,296.08
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1453 1453-Support Operations Prisoner Processing	311,116.00	-	-	-	-	87,509.27	87,509.27	223,606.73
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1453 1453-Support Operations Prisoner Processing	35,866.00	-	-	-	-	10,350.18	10,350.18	25,515.82
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1453 1453-Support Operations Prisoner Processing	23,576.00	-	-	-	-	6,657.33	6,657.33	16,918.67
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1453 1453-Support Operations Prisoner Processing	455,715.00	-	-	-	-	99,776.59	99,776.59	355,938.41
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1453 1453-Support Operations Prisoner Processing	6,496.00	-	-	-	-	2,251.62	2,251.62	4,244.38
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1453 1453-Support Operations Prisoner Processing	7,353.00	-	-	-	-	2,099.27	2,099.27	5,253.73
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1453 1453-Support Operations Prisoner Processing	2,640.00	-	-	-	-	418.88	418.88	2,221.12
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1453 1453-Support Operations Prisoner Processing	5,922.00	-	-	-	-	-	-	5,922.00
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1453 1453-Support Operations Prisoner Processing	173,994.00	-	-	-	-	8,172.52	8,172.52	165,821.48
1000 1000-General Fund	650000 650000-Police Department	562000 562000-Facility and Grounds Services	1453 1453-Support Operations Prisoner Processing	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1453 1453-Support Operations Prisoner Processing	8,339.00	-	-	-	-	-	-	8,339.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1454 1454-Support Operations Marshals	112,336.00	-	-	-	-	88,134.68	88,134.68	24,201.32
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1454 1454-Support Operations Marshals	16,947.00	-	-	-	-	9,924.72	9,924.72	7,022.28
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1454 1454-Support Operations Marshals	1,876.00	-	-	-	-	1,293.66	1,293.66	582.34
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1454 1454-Support Operations Marshals	1,405.00	-	-	-	-	1,088.37	1,088.37	316.63
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1454 1454-Support Operations Marshals	19,662.00	-	-	-	-	8,884.37	8,884.37	10,777.63
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1454 1454-Support Operations Marshals	1,158.00	-	-	-	-	482.49	482.49	675.51

1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1454 1454-Support Operations Marshals	438.00	-	-	-	-	361.46	361.46	76.54
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1454 1454-Support Operations Marshals	158.00	-	-	-	-	69.71	69.71	88.29
1000 1000-General Fund	650000 650000-Police Department	565500 565500-Transportation	1454 1454-Support Operations Marshals	5,000.00	-	-	-	-	-	-	5,000.00
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1454 1454-Support Operations Marshals	-	-	-	12,313.83	-	-	12,313.83	(12,313.83)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1454 1454-Support Operations Marshals	496.00	-	-	-	-	-	-	496.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1455 1455-Support Operations Telephone Reporting	965,910.00	-	-	-	-	439,477.88	439,477.88	526,432.12
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1455 1455-Support Operations Telephone Reporting	8,995.00	-	-	-	-	86,300.00	86,300.00	(77,305.00)
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1455 1455-Support Operations Telephone Reporting	283,308.00	-	-	-	-	94,503.78	94,503.78	188,804.22
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1455 1455-Support Operations Telephone Reporting	24,219.00	-	-	-	-	22,942.49	22,942.49	1,276.51
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1455 1455-Support Operations Telephone Reporting	29,135.00	-	-	-	-	5,987.59	5,987.59	23,147.41
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1455 1455-Support Operations Telephone Reporting	97,792.00	-	-	-	-	41,814.05	41,814.05	55,977.95
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1455 1455-Support Operations Telephone Reporting	482.00	-	-	-	-	1,536.57	1,536.57	(1,054.57)
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1455 1455-Support Operations Telephone Reporting	167,585.00	-	-	-	-	80,724.56	80,724.56	86,860.44
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1455 1455-Support Operations Telephone Reporting	19,321.00	-	-	-	-	9,295.26	9,295.26	10,025.74
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1455 1455-Support Operations Telephone Reporting	12,189.00	-	-	-	-	6,687.15	6,687.15	5,501.85
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1455 1455-Support Operations Telephone Reporting	209,834.00	-	-	-	-	98,087.30	98,087.30	111,746.70
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1455 1455-Support Operations Telephone Reporting	3,816.00	-	-	-	-	1,608.30	1,608.30	2,207.70
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1455 1455-Support Operations Telephone Reporting	3,800.00	-	-	-	-	2,140.68	2,140.68	1,659.32
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1455 1455-Support Operations Telephone Reporting	1,365.00	-	-	-	-	436.14	436.14	928.86
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1455 1455-Support Operations Telephone Reporting	1,000.00	-	-	-	-	-	-	1,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1455 1455-Support Operations Telephone Reporting	4,309.00	-	-	-	-	-	-	4,309.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1456 1456-Support Operations Records	478,351.00	-	-	-	-	181,516.49	181,516.49	296,834.51
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1456 1456-Support Operations Records	100,324.00	-	-	-	-	61,078.14	61,078.14	39,245.86
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1456 1456-Support Operations Records	44,268.00	-	-	-	-	18,943.94	18,943.94	25,324.06
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1456 1456-Support Operations Records	82,995.00	-	-	-	-	33,770.50	33,770.50	49,224.50
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1456 1456-Support Operations Records	9,567.00	-	-	-	-	3,887.00	3,887.00	5,680.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1456 1456-Support Operations Records	5,980.00	-	-	-	-	2,405.06	2,405.06	3,574.94
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1456 1456-Support Operations Records	113,441.00	-	-	-	-	38,126.89	38,126.89	75,314.11
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1456 1456-Support Operations Records	1,908.00	-	-	-	-	804.15	804.15	1,103.85
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1456 1456-Support Operations Records	1,866.00	-	-	-	-	802.16	802.16	1,063.84
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1456 1456-Support Operations Records	671.00	-	-	-	-	163.05	163.05	507.95
1000 1000-General Fund	650000 650000-Police Department	540500 540500-Office Equipment	1456 1456-Support Operations Records	1,001.00	-	-	-	-	-	-	1,001.00
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1456 1456-Support Operations Records	600.00	-	-	-	-	220.15	220.15	379.85
1000 1000-General Fund	650000 650000-Police Department	560500 560500-Office Services	1456 1456-Support Operations Records	-	-	-	2,520.00	-	-	2,520.00	(2,520.00)

1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1456 1456-Support Operations Records	-	-	-	480.00	-	-	480.00	(480.00)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1456 1456-Support Operations Records	2,114.00	-	-	-	-	-	-	2,114.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1457 1457-Support Operations Property Custody	129,084.00	-	-	-	-	63,051.70	63,051.70	66,032.30
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1457 1457-Support Operations Property Custody	182,184.00	-	-	-	-	(50,650.36)	(50,650.36)	232,834.36
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1457 1457-Support Operations Property Custody	-	-	-	-	-	2,569.61	2,569.61	(2,569.61)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1457 1457-Support Operations Property Custody	44,954.00	-	-	-	-	9,264.36	9,264.36	35,689.64
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1457 1457-Support Operations Property Custody	9,874.00	-	-	-	-	5,106.89	5,106.89	4,767.11
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1457 1457-Support Operations Property Custody	3,295.00	-	-	-	-	1,574.28	1,574.28	1,720.72
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1457 1457-Support Operations Property Custody	22,397.00	-	-	-	-	11,743.47	11,743.47	10,653.53
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1457 1457-Support Operations Property Custody	2,582.00	-	-	-	-	1,346.59	1,346.59	1,235.41
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1457 1457-Support Operations Property Custody	3,891.00	-	-	-	-	2,336.92	2,336.92	1,554.08
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1457 1457-Support Operations Property Custody	65,393.00	-	-	-	-	22,708.88	22,708.88	42,684.12
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1457 1457-Support Operations Property Custody	2,408.00	-	-	-	-	694.05	694.05	1,713.95
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1457 1457-Support Operations Property Custody	1,215.00	-	-	-	-	762.81	762.81	452.19
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1457 1457-Support Operations Property Custody	437.00	-	-	-	-	152.54	152.54	284.46
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1457 1457-Support Operations Property Custody	3,000.00	-	-	-	-	-	-	3,000.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1457 1457-Support Operations Property Custody	3,000.00	-	-	400.36	-	-	400.36	2,599.64
1000 1000-General Fund	650000 650000-Police Department	551500 551500-Health and Safety Capital Asset	1457 1457-Support Operations Property Custody	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1457 1457-Support Operations Property Custody	7,070.13	-	-	7,070.13	-	-	7,070.13	-
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1457 1457-Support Operations Property Custody	1,376.00	-	-	-	-	-	-	1,376.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1458 1458-Support Operations 911 Dispatch	4,450,019.00	-	-	-	-	1,452,281.08	1,452,281.08	2,997,737.92
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1458 1458-Support Operations 911 Dispatch	96,554.00	-	-	-	-	37,064.02	37,064.02	59,489.98
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1458 1458-Support Operations 911 Dispatch	1,070,349.00	-	-	-	-	442,693.10	442,693.10	627,655.90
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1458 1458-Support Operations 911 Dispatch	-	-	-	-	-	11,912.42	11,912.42	(11,912.42)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1458 1458-Support Operations 911 Dispatch	425,914.00	-	-	-	-	147,965.00	147,965.00	277,949.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1458 1458-Support Operations 911 Dispatch	1,400.00	-	-	-	-	537.89	537.89	862.11
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1458 1458-Support Operations 911 Dispatch	772,083.00	-	-	-	-	269,717.23	269,717.23	502,365.77
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1458 1458-Support Operations 911 Dispatch	88,993.00	-	-	-	-	30,969.95	30,969.95	58,023.05
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1458 1458-Support Operations 911 Dispatch	56,751.00	-	-	-	-	19,136.76	19,136.76	37,614.24
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1458 1458-Support Operations 911 Dispatch	810,139.00	-	-	-	-	229,036.27	229,036.27	581,102.73
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1458 1458-Support Operations 911 Dispatch	13,174.00	-	-	-	-	4,342.41	4,342.41	8,831.59
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1458 1458-Support Operations 911 Dispatch	17,739.00	-	-	-	-	6,144.28	6,144.28	11,594.72
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1458 1458-Support Operations 911 Dispatch	6,370.00	-	-	-	-	1,257.08	1,257.08	5,112.92
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1458 1458-Support Operations 911 Dispatch	1,114,509.04	-	-	-	-	-	-	1,114,509.04

1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1458 1458-Support Operations 911 Dispatch	1,382,892.00	-	-	-	-	478,813.15	478,813.15	904,078.85
1000 1000-General Fund	650000 650000-Police Department	562000 562000-Facility and Grounds Services	1458 1458-Support Operations 911 Dispatch	-	-	-	22,918.18	-	-	22,918.18	(22,918.18)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1458 1458-Support Operations 911 Dispatch	20,102.00	-	-	-	-	-	-	20,102.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1459 Support Operations Communications Service 1459 Center	1,003,912.00	-	-	-	-	301,456.96	301,456.96	702,455.04
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1459 Center	53,424.00	-	-	-	-	14,331.22	14,331.22	39,092.78
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1459 Support Operations Communications Service 1459 Center	80,887.00	-	-	-	-	24,557.77	24,557.77	56,329.23
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1459 Center	174,178.00	-	-	-	-	55,453.81	55,453.81	118,724.19
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1459 Support Operations Communications Service 1459 Center	20,078.00	-	-	-	-	6,371.38	6,371.38	13,706.62
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1459 Center	12,547.00	-	-	-	-	3,861.12	3,861.12	8,685.88
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1459 Support Operations Communications Service 1459 Center	117,546.00	-	-	-	-	30,723.17	30,723.17	86,822.83
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1459 Center	3,339.00	-	-	-	-	964.98	964.98	2,374.02
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1459 Support Operations Communications Service 1459 Center	3,918.00	-	-	-	-	1,268.84	1,268.84	2,649.16
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1459 Center	1,406.00	-	-	-	-	248.00	248.00	1,158.00
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1459 Support Operations Communications Service 1459 Center	14,000.00	-	-	21.61	-	-	21.61	13,978.39
1000 1000-General Fund	650000 650000-Police Department	521000 521000-Communication Supplies	1459 Center	284,860.00	-	-	66,407.51	-	12,266.88	78,674.39	206,185.61
1000 1000-General Fund	650000 650000-Police Department	521002 521002-Telephone Parts and Supplies	1459 Support Operations Communications Service 1459 Center	43,000.00	-	-	132.81	-	-	132.81	42,867.19
1000 1000-General Fund	650000 650000-Police Department	540000 540000-Computer Equipment	1459 Center	22,000.00	-	-	-	-	15,000.00	15,000.00	7,000.00
1000 1000-General Fund	650000 650000-Police Department	550000 550000-Computer Capital Asset	1459 Support Operations Communications Service 1459 Center	14,000.00	-	-	-	-	-	-	14,000.00
1000 1000-General Fund	650000 650000-Police Department	551000 551000-Communication Capital Asset	1459 Center	140,000.00	-	-	-	-	-	-	140,000.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1459 Support Operations Communications Service 1459 Center	23,120.00	-	-	23,120.00	-	-	23,120.00	-
1000 1000-General Fund	650000 650000-Police Department	560000 560000-Computer Services	1459 Center	36,500.00	-	-	1,998.22	-	-	1,998.22	34,501.78
1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1459 Support Operations Communications Service 1459 Center	953,610.00	-	-	61,026.76	-	30,822.42	91,849.18	861,760.82
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and 569999 Other Services	1459 Support Operations Communications Service 1459 Center	2,280,000.00	-	-	0.01	-	2,016,386.90	2,016,386.91	263,613.09
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1459 Center	4,438.00	-	-	-	-	-	-	4,438.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1460 1460-Operations Mobile Reserve	410,680.00	-	-	-	-	129,063.04	129,063.04	281,616.96
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1460 1460-Operations Mobile Reserve	49,963.00	-	-	-	-	27,425.06	27,425.06	22,537.94
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1460 1460-Operations Mobile Reserve	6,679.00	-	-	-	-	4,273.52	4,273.52	2,405.48
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1460 1460-Operations Mobile Reserve	5,135.00	-	-	-	-	3,327.30	3,327.30	1,807.70
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1460 1460-Operations Mobile Reserve	98,314.00	-	-	-	-	28,034.25	28,034.25	70,279.75
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1460 1460-Operations Mobile Reserve	5,792.00	-	-	-	-	1,589.95	1,589.95	4,202.05
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1460 1460-Operations Mobile Reserve	1,601.00	-	-	-	-	1,101.88	1,101.88	499.12
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1460 1460-Operations Mobile Reserve	576.00	-	-	-	-	212.30	212.30	363.70
1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1460 1460-Operations Mobile Reserve	4,940.00	-	-	2,304.17	-	-	2,304.17	2,635.83
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1460 1460-Operations Mobile Reserve	15,400.00	-	-	-	-	-	-	15,400.00

1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1460 1460-Operations Mobile Reserve	1,816.00	-	-	-	-	-	-	1,816.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1461 1461-Operations SWAT	665,058.00	-	-	-	-	(54,067.02)	(54,067.02)	719,125.02
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1461 1461-Operations SWAT	320,634.00	-	-	-	-	146,016.30	146,016.30	174,617.70
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1461 1461-Operations SWAT	14,293.00	-	-	-	-	9,703.76	9,703.76	4,589.24
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1461 1461-Operations SWAT	8,314.00	-	-	-	-	6,493.55	6,493.55	1,820.45
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1461 1461-Operations SWAT	150,749.00	-	-	-	-	51,730.02	51,730.02	99,018.98
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1461 1461-Operations SWAT	8,882.00	-	-	-	-	3,055.77	3,055.77	5,826.23
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1461 1461-Operations SWAT	2,594.00	-	-	-	-	2,148.79	2,148.79	445.21
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1461 1461-Operations SWAT	931.00	-	-	-	-	414.26	414.26	516.74
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1461 1461-Operations SWAT	20,910.00	-	1,450.00	5,091.37	-	2,851.63	9,393.00	11,517.00
1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1461 1461-Operations SWAT	22,500.00	-	-	2,472.23	-	-	2,472.23	20,027.77
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1461 1461-Operations SWAT	33,800.00	-	13,468.34	5,000.00	-	1,017.64	19,485.98	14,314.02
1000 1000-General Fund	650000 650000-Police Department	565600 565600-Membership Fees	1461 1461-Operations SWAT	8,000.00	-	-	-	-	-	-	8,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1461 1461-Operations SWAT	2,941.00	-	-	-	-	-	-	2,941.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1462 1462-Operations Canine	359,309.00	-	-	-	-	56,196.12	56,196.12	303,112.88
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1462 1462-Operations Canine	45,565.00	-	-	-	-	19,818.12	19,818.12	25,746.88
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1462 1462-Operations Canine	5,872.00	-	-	-	-	3,081.16	3,081.16	2,790.84
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1462 1462-Operations Canine	4,495.00	-	-	-	-	2,472.56	2,472.56	2,022.44
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1462 1462-Operations Canine	78,652.00	-	-	-	-	20,221.88	20,221.88	58,430.12
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1462 1462-Operations Canine	4,634.00	-	-	-	-	1,125.81	1,125.81	3,508.19
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1462 1462-Operations Canine	1,401.00	-	-	-	-	821.94	821.94	579.06
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1462 1462-Operations Canine	505.00	-	-	-	-	158.32	158.32	346.68
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1462 1462-Operations Canine	-	-	-	-	-	515.98	515.98	(515.98)
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1462 1462-Operations Canine	10,590.00	-	-	2,698.00	-	-	2,698.00	7,892.00
1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1462 1462-Operations Canine	3,654.00	-	-	-	-	-	-	3,654.00
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1462 1462-Operations Canine	3,300.00	-	-	-	-	-	-	3,300.00
1000 1000-General Fund	650000 650000-Police Department	551500 551500-Health and Safety Capital Asset	1462 1462-Operations Canine	39,000.00	-	-	-	-	-	-	39,000.00
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1462 1462-Operations Canine	13,536.00	-	-	-	-	644.00	644.00	12,892.00
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1462 1462-Operations Canine	75,000.00	-	-	16,727.72	-	2,993.93	19,721.65	55,278.35
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1462 1462-Operations Canine	1,590.00	-	-	-	-	-	-	1,590.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1463 1463-Operations Traffic Safety and Mounted	108,451.00	-	-	-	-	41,145.53	41,145.53	67,305.47
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1463 1463-Operations Traffic Safety and Mounted	627,409.00	-	-	-	-	205,838.39	205,838.39	421,570.61
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1463 1463-Operations Traffic Safety and Mounted	21,348.00	-	-	-	-	9,398.36	9,398.36	11,949.64
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1463 1463-Operations Traffic Safety and Mounted	304,330.00	-	-	-	-	125,813.50	125,813.50	178,516.50

1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1463 1463-Operations Traffic Safety and Mounted	39,501.00	-	-	-	-	7,466.44	7,466.44	32,034.56
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1463 1463-Operations Traffic Safety and Mounted	12,951.00	-	-	-	-	4,721.69	4,721.69	8,229.31
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1463 1463-Operations Traffic Safety and Mounted	13,515.00	-	-	-	-	7,207.29	7,207.29	6,307.71
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1463 1463-Operations Traffic Safety and Mounted	18,817.00	-	-	-	-	7,893.21	7,893.21	10,923.79
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1463 1463-Operations Traffic Safety and Mounted	2,170.00	-	-	-	-	908.45	908.45	1,261.55
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1463 1463-Operations Traffic Safety and Mounted	9,202.00	-	-	-	-	4,815.77	4,815.77	4,386.23
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1463 1463-Operations Traffic Safety and Mounted	181,402.00	-	-	-	-	43,940.98	43,940.98	137,461.02
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1463 1463-Operations Traffic Safety and Mounted	9,745.00	-	-	-	-	2,090.79	2,090.79	7,654.21
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1463 1463-Operations Traffic Safety and Mounted	2,870.00	-	-	-	-	1,596.24	1,596.24	1,273.76
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1463 1463-Operations Traffic Safety and Mounted	1,031.00	-	-	-	-	309.97	309.97	721.03
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1463 1463-Operations Traffic Safety and Mounted	51,508.00	-	-	11,185.25	-	18,740.50	29,925.75	21,582.25
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1463 1463-Operations Traffic Safety and Mounted	3,500.00	-	-	-	-	-	-	3,500.00
1000 1000-General Fund	650000 650000-Police Department	560000 560000-Computer Services	1463 1463-Operations Traffic Safety and Mounted	13,624.00	-	-	2,610.00	-	-	2,610.00	11,014.00
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1463 1463-Operations Traffic Safety and Mounted	21,700.00	-	-	19,292.97	-	1,226.50	20,519.47	1,180.53
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1463 1463-Operations Traffic Safety and Mounted	750.50	-	-	750.50	-	-	750.50	-
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1463 1463-Operations Traffic Safety and Mounted	3,253.00	-	-	-	-	-	-	3,253.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1465 1465-Operations Aviation	178,420.00	-	-	-	-	(36,071.51)	(36,071.51)	214,491.51
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1465 1465-Operations Aviation	31,910.00	-	-	-	-	25,813.10	25,813.10	6,096.90
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1465 1465-Operations Aviation	3,051.00	-	-	-	-	1,940.96	1,940.96	1,110.04
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1465 1465-Operations Aviation	2,230.00	-	-	-	-	1,390.62	1,390.62	839.38
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1465 1465-Operations Aviation	32,771.00	-	-	-	-	11,124.09	11,124.09	21,646.91
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1465 1465-Operations Aviation	1,931.00	-	-	-	-	624.97	624.97	1,306.03
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1465 1465-Operations Aviation	699.00	-	-	-	-	459.46	459.46	239.54
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1465 1465-Operations Aviation	251.00	-	-	-	-	89.05	89.05	161.95
1000 1000-General Fund	650000 650000-Police Department	566014 566014-Police Metro Air Support	1465 1465-Operations Aviation	260,000.00	-	-	260,000.00	-	-	260,000.00	-
1000 1000-General Fund	650000 650000-Police Department	567600 567600-Surety Bond Premiums and Insurance	1465 1465-Operations Aviation	13,000.00	-	-	-	-	-	-	13,000.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1465 1465-Operations Aviation	788.00	-	-	-	-	-	-	788.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1470 1470-Operations Juvenile	328,682.00	-	-	-	-	51,458.40	51,458.40	277,223.60
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1470 1470-Operations Juvenile	251,686.00	-	-	-	-	134,151.56	134,151.56	117,534.44
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1470 1470-Operations Juvenile	-	-	-	-	-	20,308.48	20,308.48	(20,308.48)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1470 1470-Operations Juvenile	8,416.00	-	-	-	-	4,926.13	4,926.13	3,489.87
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1470 1470-Operations Juvenile	4,108.00	-	-	-	-	2,695.46	2,695.46	1,412.54
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1470 1470-Operations Juvenile	72,097.00	-	-	-	-	23,184.55	23,184.55	48,912.45
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1470 1470-Operations Juvenile	4,248.00	-	-	-	-	1,286.64	1,286.64	2,961.36

1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1470 1470-Operations Juvenile	1,281.00	-	-	-	-	893.95	893.95	387.05
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1470 1470-Operations Juvenile	460.00	-	-	-	-	172.19	172.19	287.81
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1470 1470-Operations Juvenile	1,453.00	-	-	-	-	-	-	1,453.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1472 1472-Support Operations Fleet	28,250.00	-	-	837.88	-	496.00	1,333.88	26,916.12
1000 1000-General Fund	650000 650000-Police Department	522500 522500-Fleet Materials and Supplies	1472 1472-Support Operations Fleet	100,600.00	-	-	21,351.00	-	9,384.81	30,735.81	69,864.19
1000 1000-General Fund	650000 650000-Police Department	542500 542500-Fleet Equipment 549999-Prior Year Encumbrance Non Capital	1472 1472-Support Operations Fleet	474,100.00	-	33,137.00	127,196.55	-	109,164.72	269,498.27	204,601.73
1000 1000-General Fund	650000 650000-Police Department	549999 Equipment	1472 1472-Support Operations Fleet	3,579.40	-	-	3,579.40	-	-	3,579.40	-
1000 1000-General Fund	650000 650000-Police Department	552500 552500-Fleet Capital Asset	1472 1472-Support Operations Fleet	2,169,000.00	-	-	696,510.00	-	-	696,510.00	1,472,490.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1472 1472-Support Operations Fleet	2,107,579.01	-	-	#####	-	585,365.00	1,607,579.01	500,000.00
1000 1000-General Fund	650000 650000-Police Department	562502 562502-Vehicle Washing Services	1472 1472-Support Operations Fleet	36,000.00	-	-	15,085.50	-	19,955.25	35,040.75	959.25
1000 1000-General Fund	650000 650000-Police Department	565801 565801-Internal Services Gas	1472 1472-Support Operations Fleet	1,478,000.00	-	-	-	-	-	-	1,478,000.00
1000 1000-General Fund	650000 650000-Police Department	567600 567600-Surety Bond Premiums and Insurance	1472 1472-Support Operations Fleet	120,000.00	-	-	-	-	264.61	264.61	119,735.39
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1479 1479-Operations Park Rangers	86,164.00	-	-	-	-	-	-	86,164.00
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1479 1479-Operations Park Rangers	1,249.00	-	-	-	-	-	-	1,249.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1479 1479-Operations Park Rangers	1,076.00	-	-	-	-	-	-	1,076.00
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1479 1479-Operations Park Rangers	13,109.00	-	-	-	-	-	-	13,109.00
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1479 1479-Operations Park Rangers	772.00	-	-	-	-	-	-	772.00
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1479 1479-Operations Park Rangers	335.00	-	-	-	-	-	-	335.00
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1479 1479-Operations Park Rangers	121.00	-	-	-	-	-	-	121.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1479 1479-Operations Park Rangers	381.00	-	-	-	-	-	-	381.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1480 1480-Professional Standards	303,089.00	-	-	-	-	43,722.00	43,722.00	259,367.00
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1480 1480-Professional Standards	-	-	-	-	-	631.44	631.44	(631.44)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1480 1480-Professional Standards	4,396.00	-	-	-	-	-	-	4,396.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1480 1480-Professional Standards	3,788.00	-	-	-	-	525.69	525.69	3,262.31
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1480 1480-Professional Standards	32,771.00	-	-	-	-	2,759.39	2,759.39	30,011.61
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1480 1480-Professional Standards	1,931.00	-	-	-	-	160.83	160.83	1,770.17
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1480 1480-Professional Standards	1,185.00	-	-	-	-	172.29	172.29	1,012.71
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1480 1480-Professional Standards	426.00	-	-	-	-	31.57	31.57	394.43
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1480 1480-Professional Standards	1,338.00	-	-	-	-	-	-	1,338.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1481 1481-Support Operations Laboratory and Identification	2,376,630.00	-	-	-	-	758,914.30	758,914.30	1,617,715.70
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1481 1481-Support Operations Laboratory and Identification	688,072.00	-	-	-	-	300,557.72	300,557.72	387,514.28
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1481 1481-Support Operations Laboratory and Identification	238,372.00	-	-	-	-	62,827.76	62,827.76	175,544.24
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1481 1481-Support Operations Laboratory and Identification	346,504.00	-	-	-	-	132,314.10	132,314.10	214,189.90
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1481 1481-Support Operations Laboratory and Identification	-	-	-	-	-	23,340.28	23,340.28	(23,340.28)

1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1481-1481-Support Operations Laboratory and Identification	200,048.00	-	-	-	-	62,881.03	62,881.03	137,166.97
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1481-1481-Support Operations Laboratory and Identification	15,003.00	-	-	-	-	8,443.47	8,443.47	6,559.53
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1481-1481-Support Operations Laboratory and Identification	412,344.00	-	-	-	-	137,232.45	137,232.45	275,111.55
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1481-1481-Support Operations Laboratory and Identification	47,532.00	-	-	-	-	15,781.54	15,781.54	31,750.46
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1481-1481-Support Operations Laboratory and Identification	38,312.00	-	-	-	-	15,025.49	15,025.49	23,286.51
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1481-1481-Support Operations Laboratory and Identification	508,143.00	-	-	-	-	147,770.47	147,770.47	360,372.53
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1481-1481-Support Operations Laboratory and Identification	15,355.00	-	-	-	-	4,724.51	4,724.51	10,630.49
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1481-1481-Support Operations Laboratory and Identification	11,949.00	-	-	-	-	4,808.30	4,808.30	7,140.70
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1481-1481-Support Operations Laboratory and Identification	4,275.00	-	-	-	-	956.69	956.69	3,318.31
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1481-1481-Support Operations Laboratory and Identification	26,000.00	-	-	2,720.01	-	23,174.49	25,894.50	105.50
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1481-1481-Support Operations Laboratory and Identification	41,850.00	-	-	6,838.04	-	10,511.08	17,349.12	24,500.88
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1481-1481-Support Operations Laboratory and Identification	318,743.00	-	3,401.98	137,816.98	-	106,750.25	247,969.21	70,773.79
1000 1000-General Fund	650000 650000-Police Department	531500 531500-Health and Safety Rental and Leases	1481-1481-Support Operations Laboratory and Identification	660.00	-	-	492.00	-	168.00	660.00	-
1000 1000-General Fund	650000 650000-Police Department	540000 540000-Computer Equipment	1481-1481-Support Operations Laboratory and Identification	30,000.00	-	-	-	-	-	-	30,000.00
1000 1000-General Fund	650000 650000-Police Department	540500 540500-Office Equipment	1481-1481-Support Operations Laboratory and Identification	19,200.00	-	-	-	-	-	-	19,200.00
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1481-1481-Support Operations Laboratory and Identification	42,200.00	-	-	4,802.00	-	5,198.00	10,000.00	32,200.00
1000 1000-General Fund	650000 650000-Police Department	551500 551500-Health and Safety Capital Asset	1481-1481-Support Operations Laboratory and Identification	35,000.00	-	-	5,990.30	-	8,721.04	14,711.34	20,288.66
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1481-1481-Support Operations Laboratory and Identification	193,000.00	-	-	-	-	120,065.10	120,065.10	72,934.90
1000 1000-General Fund	650000 650000-Police Department	561500 561500-Health and Safety Services	1481-1481-Support Operations Laboratory and Identification	247,400.00	-	28,468.00	10,876.09	-	66,980.42	106,324.51	141,075.49
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1481-1481-Support Operations Laboratory and Identification	13,549.00	-	-	-	-	-	-	13,549.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1482-1482-Support Operations Planning and Research	584,937.00	-	-	-	-	139,621.80	139,621.80	445,315.20
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1482-1482-Support Operations Planning and Research	44,749.00	-	-	-	-	10,499.46	10,499.46	34,249.54
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1482-1482-Support Operations Planning and Research	101,487.00	-	-	-	-	25,724.58	25,724.58	75,762.42
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1482-1482-Support Operations Planning and Research	11,699.00	-	-	-	-	2,957.02	2,957.02	8,741.98
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1482-1482-Support Operations Planning and Research	7,315.00	-	-	-	-	1,856.66	1,856.66	5,458.34
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1482-1482-Support Operations Planning and Research	101,971.00	-	-	-	-	20,939.75	20,939.75	81,031.25
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1482-1482-Support Operations Planning and Research	2,862.00	-	-	-	-	804.15	804.15	2,057.85
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1482-1482-Support Operations Planning and Research	2,282.00	-	-	-	-	618.03	618.03	1,663.97
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1482-1482-Support Operations Planning and Research	819.00	-	-	-	-	122.27	122.27	696.73
1000 1000-General Fund	650000 650000-Police Department	523000 523000-Education and Training Materials and Supplies	1482-1482-Support Operations Planning and Research	200.00	-	-	-	-	-	-	200.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1482-1482-Support Operations Planning and Research	2,586.00	-	-	-	-	-	-	2,586.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1483-1483-Support Operations CALEA	68,698.00	-	-	-	-	46,563.30	46,563.30	22,134.70
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1483-1483-Support Operations CALEA	5,256.00	-	-	-	-	3,475.52	3,475.52	1,780.48
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1483-1483-Support Operations CALEA	11,919.00	-	-	-	-	8,837.72	8,837.72	3,081.28

1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1483 1483-Support Operations CALEA	1,374.00	-	-	-	-	1,016.82	1,016.82	357.18
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1483 1483-Support Operations CALEA	860.00	-	-	-	-	634.98	634.98	225.02
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1483 1483-Support Operations CALEA	7,051.00	-	-	-	-	5,943.75	5,943.75	1,107.25
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1483 1483-Support Operations CALEA	477.00	-	-	-	-	321.66	321.66	155.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1483 1483-Support Operations CALEA	268.00	-	-	-	-	211.61	211.61	56.39
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1483 1483-Support Operations CALEA	97.00	-	-	-	-	40.73	40.73	56.27
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1483 1483-Support Operations CALEA	304.00	-	-	-	-	-	-	304.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1484 1484-Professional Standards Body Worn Camera	234,000.00	-	-	-	-	35,676.91	35,676.91	198,323.09
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1484 1484-Professional Standards Body Worn Camera	46,606.00	-	-	-	-	20,417.53	20,417.53	26,188.47
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1484 1484-Professional Standards Body Worn Camera	4,068.00	-	-	-	-	2,967.00	2,967.00	1,101.00
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1484 1484-Professional Standards Body Worn Camera	2,925.00	-	-	-	-	2,239.51	2,239.51	685.49
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1484 1484-Professional Standards Body Worn Camera	39,326.00	-	-	-	-	16,540.10	16,540.10	22,785.90
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1484 1484-Professional Standards Body Worn Camera	2,317.00	-	-	-	-	964.98	964.98	1,352.02
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1484 1484-Professional Standards Body Worn Camera	913.00	-	-	-	-	738.33	738.33	174.67
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1484 1484-Professional Standards Body Worn Camera	327.00	-	-	-	-	142.72	142.72	184.28
1000 1000-General Fund	650000 650000-Police Department	541000 541000-Communication Equipment	1484 1484-Professional Standards Body Worn Camera	3,300.00	-	-	-	-	-	-	3,300.00
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1484 1484-Professional Standards Body Worn Camera	46,200.00	-	-	-	-	-	-	46,200.00
1000 1000-General Fund	650000 650000-Police Department	549999 549999-Prior Year Encumbrance Non Capital Equipment	1484 1484-Professional Standards Body Worn Camera	881,353.00	-	-	-	-	-	-	881,353.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1484 1484-Professional Standards Body Worn Camera	671,738.84	-	-	-	-	-	-	671,738.84
1000 1000-General Fund	650000 650000-Police Department	560002 560002-Computer Technology Body Camera Services	1484 1484-Professional Standards Body Worn Camera	1,045,804.00	-	-	-	-	-	-	1,045,804.00
1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1484 1484-Professional Standards Body Worn Camera	307,000.00	-	-	-	-	69,015.57	69,015.57	237,984.43
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1484 1484-Professional Standards Body Worn Camera	169,357.00	-	-	10,532.13	-	47,467.87	58,000.00	111,357.00
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1484 1484-Professional Standards Body Worn Camera	129,883.01	-	-	-	-	63,546.37	63,546.37	66,336.64
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1484 1484-Professional Standards Body Worn Camera	1,034.00	-	-	-	-	-	-	1,034.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1485 1485-Professional Standards Internal Affairs	188,756.00	-	-	-	-	62,588.52	62,588.52	126,167.48
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1485 1485-Professional Standards Internal Affairs	461,646.00	-	-	-	-	273,254.56	273,254.56	188,391.44
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1485 1485-Professional Standards Internal Affairs	71,802.00	-	-	-	-	22,012.74	22,012.74	49,789.26
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1485 1485-Professional Standards Internal Affairs	251,637.00	-	-	-	-	66,969.98	66,969.98	184,667.02
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1485 1485-Professional Standards Internal Affairs	19,933.00	-	-	-	-	6,563.85	6,563.85	13,369.15
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1485 1485-Professional Standards Internal Affairs	10,345.00	-	-	-	-	6,974.47	6,974.47	3,370.53
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1485 1485-Professional Standards Internal Affairs	32,749.00	-	-	-	-	11,656.14	11,656.14	21,092.86
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1485 1485-Professional Standards Internal Affairs	3,776.00	-	-	-	-	1,337.32	1,337.32	2,438.68
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1485 1485-Professional Standards Internal Affairs	8,132.00	-	-	-	-	4,600.03	4,600.03	3,531.97
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1485 1485-Professional Standards Internal Affairs	95,219.00	-	-	-	-	34,002.30	34,002.30	61,216.70

1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1485 1485-Professional Standards Internal Affairs	5,292.00	-	-	-	-	1,943.99	1,943.99	3,348.01
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1485 1485-Professional Standards Internal Affairs	2,538.00	-	-	-	-	1,481.13	1,481.13	1,056.87
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1485 1485-Professional Standards Internal Affairs	908.00	-	-	-	-	288.68	288.68	619.32
1000 1000-General Fund	650000 650000-Police Department	529999 529999-Prior Year Encumbrance Materials and Supplies	1485 1485-Professional Standards Internal Affairs	100,000.00	-	-	-	-	-	-	100,000.00
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1485 1485-Professional Standards Internal Affairs	6,500.00	-	-	1,500.00	-	5,000.00	6,500.00	-
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1485 1485-Professional Standards Internal Affairs	2,876.00	-	-	-	-	-	-	2,876.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1486 1486-Support Operations Private Security	190,996.00	-	-	-	-	63,198.30	63,198.30	127,797.70
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1486 1486-Support Operations Private Security	14,612.00	-	-	-	-	4,918.35	4,918.35	9,693.65
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1486 1486-Support Operations Private Security	33,134.00	-	-	-	-	11,734.70	11,734.70	21,399.30
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1486 1486-Support Operations Private Security	3,818.00	-	-	-	-	1,349.52	1,349.52	2,468.48
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1486 1486-Support Operations Private Security	2,387.00	-	-	-	-	842.39	842.39	1,544.61
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1486 1486-Support Operations Private Security	38,200.00	-	-	-	-	11,693.58	11,693.58	26,506.42
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1486 1486-Support Operations Private Security	1,431.00	-	-	-	-	482.49	482.49	948.51
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1486 1486-Support Operations Private Security	746.00	-	-	-	-	283.79	283.79	462.21
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1486 1486-Support Operations Private Security	268.00	-	-	-	-	55.05	55.05	212.95
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1486 1486-Support Operations Private Security	844.00	-	-	-	-	-	-	844.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1487 Unit 1487-Professional Standards Force Investigative	-	-	-	-	-	14,461.25	14,461.25	(14,461.25)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1487 Unit 1487-Professional Standards Force Investigative	244,114.00	-	-	-	-	25,978.47	25,978.47	218,135.53
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1487 Unit 1487-Professional Standards Force Investigative	115,569.00	-	-	-	-	48,438.84	48,438.84	67,130.16
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1487 Unit 1487-Professional Standards Force Investigative	-	-	-	-	-	1,141.39	1,141.39	(1,141.39)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1487 Unit 1487-Professional Standards Force Investigative	5,217.00	-	-	-	-	3,078.03	3,078.03	2,138.97
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1487 Unit 1487-Professional Standards Force Investigative	-	-	-	-	-	3,241.91	3,241.91	(3,241.91)
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1487 Unit 1487-Professional Standards Force Investigative	-	-	-	-	-	374.28	374.28	(374.28)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1487 Unit 1487-Professional Standards Force Investigative	3,052.00	-	-	-	-	2,337.82	2,337.82	714.18
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1487 Unit 1487-Professional Standards Force Investigative	45,880.00	-	-	-	-	17,390.91	17,390.91	28,489.09
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1487 Unit 1487-Professional Standards Force Investigative	2,703.00	-	-	-	-	964.98	964.98	1,738.02
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1487 Unit 1487-Professional Standards Force Investigative	950.00	-	-	-	-	791.83	791.83	158.17
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1487 Unit 1487-Professional Standards Force Investigative	341.00	-	-	-	-	154.79	154.79	186.21
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1487 Unit	1,079.00	-	-	-	-	-	-	1,079.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1488 1488-Police Commissioner Police Academy	322,341.00	-	-	-	-	62,852.42	62,852.42	259,488.58
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1488 1488-Police Commissioner Police Academy	518,049.00	-	-	-	-	289,557.50	289,557.50	228,491.50
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1488 1488-Police Commissioner Police Academy	36,263.00	-	-	-	-	8,886.08	8,886.08	27,376.92
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1488 1488-Police Commissioner Police Academy	187,352.00	-	-	-	-	66,522.49	66,522.49	120,829.51
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1488 1488-Police Commissioner Police Academy	41,350.00	-	-	-	-	3,186.81	3,186.81	38,163.19

1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1488 1488-Police Commissioner Police Academy	30,595.00	-	-	-	-	5,852.75	5,852.75	24,742.25
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1488 1488-Police Commissioner Police Academy	10,232.00	-	-	-	-	7,110.77	7,110.77	3,121.23
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1488 1488-Police Commissioner Police Academy	55,927.00	-	-	-	-	11,614.65	11,614.65	44,312.35
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1488 1488-Police Commissioner Police Academy	6,457.00	-	-	-	-	1,337.49	1,337.49	5,119.51
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1488 1488-Police Commissioner Police Academy	10,505.00	-	-	-	-	6,526.97	6,526.97	3,978.03
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1488 1488-Police Commissioner Police Academy	146,511.00	-	-	-	-	49,946.44	49,946.44	96,564.56
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1488 1488-Police Commissioner Police Academy	6,746.00	-	-	-	-	2,734.11	2,734.11	4,011.89
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1488 1488-Police Commissioner Police Academy	3,278.00	-	-	-	-	2,022.64	2,022.64	1,255.36
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1488 1488-Police Commissioner Police Academy	1,178.00	-	-	-	-	391.13	391.13	786.87
1000 1000-General Fund	650000 650000-Police Department	520500 520500-Office Supplies	1488 1488-Police Commissioner Police Academy	9,000.00	-	-	2,432.66	-	(515.98)	1,916.68	7,083.32
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1488 1488-Police Commissioner Police Academy	548,026.00	-	7,669.90	361,905.63	-	33,153.26	402,728.79	145,297.21
1000 1000-General Fund	650000 650000-Police Department	521507 521507-Ammunition	1488 1488-Police Commissioner Police Academy	365,330.00	-	-	211,514.50	-	1,193.10	212,707.60	152,622.40
1000 1000-General Fund	650000 650000-Police Department	522000 522000-Facility and Grounds Supplies	1488 1488-Police Commissioner Police Academy	3,000.00	-	-	1,950.80	-	-	1,950.80	1,049.20
1000 1000-General Fund	650000 650000-Police Department	523000 523000-Education and Training Materials and Supplies	1488 1488-Police Commissioner Police Academy	132,721.00	-	-	91,477.78	-	-	91,477.78	41,243.22
1000 1000-General Fund	650000 650000-Police Department	524000 524000-Recreation Materials and Supplies	1488 1488-Police Commissioner Police Academy	24,000.00	-	-	11,018.00	-	360.73	11,378.73	12,621.27
1000 1000-General Fund	650000 650000-Police Department	531500 531500-Health and Safety Rental and Leases	1488 1488-Police Commissioner Police Academy	1,600.00	-	-	-	-	-	-	1,600.00
1000 1000-General Fund	650000 650000-Police Department	541500 541500-Health and Safety Equipment	1488 1488-Police Commissioner Police Academy	272,500.00	-	-	2,298.00	-	(1,451.71)	846.29	271,653.71
1000 1000-General Fund	650000 650000-Police Department	549999 549999-Prior Year Encumbrance Non Capital Equipment	1488 1488-Police Commissioner Police Academy	208,140.00	-	-	-	-	155,433.75	155,433.75	52,706.25
1000 1000-General Fund	650000 650000-Police Department	551500 551500-Health and Safety Capital Asset	1488 1488-Police Commissioner Police Academy	150,000.00	-	-	-	-	-	-	150,000.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1488 1488-Police Commissioner Police Academy	20,500.00	-	-	-	-	-	-	20,500.00
1000 1000-General Fund	650000 650000-Police Department	560001 560001-Computer Software Licenses	1488 1488-Police Commissioner Police Academy	40,000.00	-	39,600.00	-	-	-	39,600.00	400.00
1000 1000-General Fund	650000 650000-Police Department	560500 560500-Office Services	1488 1488-Police Commissioner Police Academy	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	563006 563006-Employee Recognition Awards and Catering	1488 1488-Police Commissioner Police Academy	6,500.00	-	-	-	-	-	-	6,500.00
1000 1000-General Fund	650000 650000-Police Department	565500 565500-Transportation	1488 1488-Police Commissioner Police Academy	1,500.00	-	-	-	-	513.75	513.75	986.25
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1488 1488-Police Commissioner Police Academy	71,000.00	-	-	-	-	-	-	71,000.00
1000 1000-General Fund	650000 650000-Police Department	569999 569999-Prior Year Encumbrance Contractual and Other Services	1488 1488-Police Commissioner Police Academy	1,066,164.50	-	5,730.00	5,655.50	-	61,000.00	72,385.50	993,779.00
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1488 1488-Police Commissioner Police Academy	3,715.00	-	-	-	-	-	-	3,715.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1489 1489-Police Commissioner Police Trainees	-	-	-	-	-	10,865.61	10,865.61	(10,865.61)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1489 1489-Police Commissioner Police Trainees	234,797.00	-	-	-	-	2,135.98	2,135.98	232,661.02
1000 1000-General Fund	650000 650000-Police Department	510900 510900-Overtime Regular Employees	1489 1489-Police Commissioner Police Trainees	18,114.00	-	-	-	-	5,737.33	5,737.33	12,376.67
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1489 1489-Police Commissioner Police Trainees	64,358.00	-	-	-	-	47,397.26	47,397.26	16,960.74
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1489 1489-Police Commissioner Police Trainees	1,386.00	-	-	-	-	9,454.56	9,454.56	(8,068.56)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1489 1489-Police Commissioner Police Trainees	4,346.00	-	-	-	-	3,054.57	3,054.57	1,291.43
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1489 1489-Police Commissioner Police Trainees	-	-	-	-	-	8,048.35	8,048.35	(8,048.35)

1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1489 1489-Police Commissioner Police Trainees	-	-	-	-	-	919.16	919.16	(919.16)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1489 1489-Police Commissioner Police Trainees	2,927.00	-	-	-	-	7,700.71	7,700.71	(4,773.71)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1489 1489-Police Commissioner Police Trainees	360,487.00	-	-	-	-	77,413.17	77,413.17	283,073.83
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1489 1489-Police Commissioner Police Trainees	21,240.00	-	-	-	-	3,183.11	3,183.11	18,056.89
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1489 1489-Police Commissioner Police Trainees	921.00	-	-	-	-	2,118.36	2,118.36	(1,197.36)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1489 1489-Police Commissioner Police Trainees	323.00	-	-	-	-	465.64	465.64	(142.64)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1489 1489-Police Commissioner Police Trainees	1,038.00	-	-	-	-	-	-	1,038.00
1000 1000-General Fund	650000 650000-Police Department	510100 510100-Salaries Regular Employees	1500 1500-Office of the Assistant Chief	-	-	-	-	-	22,281.30	22,281.30	(22,281.30)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1500 1500-Office of the Assistant Chief	-	-	-	-	-	2,043.74	2,043.74	(2,043.74)
1000 1000-General Fund	650000 650000-Police Department	513800 513800-Employee Retirement Plan	1500 1500-Office of the Assistant Chief	-	-	-	-	-	4,612.72	4,612.72	(4,612.72)
1000 1000-General Fund	650000 650000-Police Department	513810 513810-Employee Retirement System Debt Contr	1500 1500-Office of the Assistant Chief	-	-	-	-	-	531.18	531.18	(531.18)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1500 1500-Office of the Assistant Chief	-	-	-	-	-	332.01	332.01	(332.01)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1500 1500-Office of the Assistant Chief	-	-	-	-	-	2,751.27	2,751.27	(2,751.27)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1500 1500-Office of the Assistant Chief	-	-	-	-	-	160.83	160.83	(160.83)
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1500 1500-Office of the Assistant Chief	-	-	-	-	-	109.92	109.92	(109.92)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1500 1500-Office of the Assistant Chief	-	-	-	-	-	21.21	21.21	(21.21)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1530 Management 1530-Bureau of Patrol Support Emergency	78,804.00	-	-	-	-	60,853.90	60,853.90	17,950.10
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1530 Management 1530-Bureau of Patrol Support Emergency	21,607.00	-	-	-	-	13,701.03	13,701.03	7,905.97
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1530 Management 1530-Bureau of Patrol Support Emergency	1,456.00	-	-	-	-	992.48	992.48	463.52
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1530 Management 1530-Bureau of Patrol Support Emergency	986.00	-	-	-	-	735.12	735.12	250.88
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1530 Management 1530-Bureau of Patrol Support Emergency	13,109.00	-	-	-	-	5,943.75	5,943.75	7,165.25
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1530 Management 1530-Bureau of Patrol Support Emergency	772.00	-	-	-	-	321.66	321.66	450.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1530 Management 1530-Bureau of Patrol Support Emergency	306.00	-	-	-	-	243.01	243.01	62.99
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1530 Management 1530-Bureau of Patrol Support Emergency	110.00	-	-	-	-	46.95	46.95	63.05
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1530 Management	348.00	-	-	-	-	-	-	348.00
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1540 1540-Support Operations Asset Removal Unit	57,040.00	-	-	-	-	64,552.80	64,552.80	(7,512.80)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1540 1540-Support Operations Asset Removal Unit	12,149.00	-	-	-	-	2,222.18	2,222.18	9,926.82
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1540 1540-Support Operations Asset Removal Unit	1,004.00	-	-	-	-	928.90	928.90	75.10
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1540 1540-Support Operations Asset Removal Unit	714.00	-	-	-	-	783.96	783.96	(69.96)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1540 1540-Support Operations Asset Removal Unit	13,109.00	-	-	-	-	5,691.89	5,691.89	7,417.11
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1540 1540-Support Operations Asset Removal Unit	772.00	-	-	-	-	321.66	321.66	450.34
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1540 1540-Support Operations Asset Removal Unit	222.00	-	-	-	-	258.66	258.66	(36.66)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1540 1540-Support Operations Asset Removal Unit	80.00	-	-	-	-	49.90	49.90	30.10
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1540 1540-Support Operations Asset Removal Unit	251.00	-	-	-	-	-	-	251.00

1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1550 1550-Support Operations Cadet Program	32,954.00	-	-	-	-	30,395.24	30,395.24	2,558.76
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1550 1550-Support Operations Cadet Program	2,471.00	-	-	-	-	5,598.58	5,598.58	(3,127.58)
1000 1000-General Fund	650000 650000-Police Department	511200 511200-Salaries Per Performance Employees	1550 1550-Support Operations Cadet Program	-	-	-	-	-	75,761.60	75,761.60	(75,761.60)
1000 1000-General Fund	650000 650000-Police Department	512000 512000-FICA	1550 1550-Support Operations Cadet Program	-	-	-	-	-	5,795.74	5,795.74	(5,795.74)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1550 1550-Support Operations Cadet Program	515.00	-	-	-	-	517.00	517.00	(2.00)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1550 1550-Support Operations Cadet Program	413.00	-	-	-	-	346.41	346.41	66.59
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1550 1550-Support Operations Cadet Program	6,554.00	-	-	-	-	3,063.36	3,063.36	3,490.64
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1550 1550-Support Operations Cadet Program	386.00	-	-	-	-	160.83	160.83	225.17
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1550 1550-Support Operations Cadet Program	129.00	-	-	-	-	115.36	115.36	13.64
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1550 1550-Support Operations Cadet Program	45.00	-	-	-	-	22.16	22.16	22.84
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1955 1955-Misc Grants Metro Link	3,000.00	-	-	-	-	33,758.51	33,758.51	(30,758.51)
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1955 1955-Misc Grants Metro Link	19,821.00	-	-	-	-	17,185.14	17,185.14	2,635.86
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1955 1955-Misc Grants Metro Link	331.00	-	-	-	-	2,870.99	2,870.99	(2,539.99)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1955 1955-Misc Grants Metro Link	38.00	-	-	-	-	2,245.22	2,245.22	(2,207.22)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1955 1955-Misc Grants Metro Link	-	-	-	-	-	16,729.45	16,729.45	(16,729.45)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1955 1955-Misc Grants Metro Link	-	-	-	-	-	964.98	964.98	(964.98)
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1955 1955-Misc Grants Metro Link	12.00	-	-	-	-	741.74	741.74	(729.74)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1955 1955-Misc Grants Metro Link	4.00	-	-	-	-	142.90	142.90	(138.90)
1000 1000-General Fund	650000 650000-Police Department	510110 510110-Salaries Police	1965 1965-Misc Grants MCSAP Officers	12,643.00	-	-	-	-	(3,403.35)	(3,403.35)	16,046.35
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1965 1965-Misc Grants MCSAP Officers	15,438.00	-	-	-	-	104,455.09	104,455.09	(89,017.09)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1965 1965-Misc Grants MCSAP Officers	408.00	-	-	-	-	4,817.07	4,817.07	(4,409.07)
1000 1000-General Fund	650000 650000-Police Department	514700 514700-Workers Compensation Admin	1965 1965-Misc Grants MCSAP Officers	158.00	-	-	-	-	1,772.28	1,772.28	(1,614.28)
1000 1000-General Fund	650000 650000-Police Department	515000 515000-Medical Insurance	1965 1965-Misc Grants MCSAP Officers	1,640.00	-	-	-	-	14,132.46	14,132.46	(12,492.46)
1000 1000-General Fund	650000 650000-Police Department	515020 515020-Dental Insurance	1965 1965-Misc Grants MCSAP Officers	97.00	-	-	-	-	804.15	804.15	(707.15)
1000 1000-General Fund	650000 650000-Police Department	515030 515030-Life Insurance	1965 1965-Misc Grants MCSAP Officers	50.00	-	-	-	-	587.91	587.91	(537.91)
1000 1000-General Fund	650000 650000-Police Department	515060 515060-Long Term Disability	1965 1965-Misc Grants MCSAP Officers	19.00	-	-	-	-	113.39	113.39	(94.39)
1000 1000-General Fund	650000 650000-Police Department	700002 700002-27th Pay Reserve	1965 1965-Misc Grants MCSAP Officers	55.00	-	-	-	-	-	-	55.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1973 1973-Misc Grants Intellectual Properties	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	510910 510910-Overtime Police	1993 1993-Misc Grants MCSAP SGTA Match	-	-	-	-	-	4,609.40	4,609.40	(4,609.40)
1000 1000-General Fund	650000 650000-Police Department	512010 512010-FICA Commissioned	1993 1993-Misc Grants MCSAP SGTA Match	-	-	-	-	-	66.83	66.83	(66.83)
1000 1000-General Fund	650000 650000-Police Department	520000 520000-Computer Supplies	1993 1993-Misc Grants MCSAP SGTA Match	150.00	-	-	-	-	-	-	150.00
1000 1000-General Fund	650000 650000-Police Department	521500 521500-Health and Safety Supplies	1993 1993-Misc Grants MCSAP SGTA Match	500.00	-	-	499.60	-	-	499.60	0.40
1000 1000-General Fund	650000 650000-Police Department	521506 521506-Wearing Apparel	1993 1993-Misc Grants MCSAP SGTA Match	777.00	-	-	96.60	-	10.08	106.68	670.32
1000 1000-General Fund	650000 650000-Police Department	542500 542500-Fleet Equipment	1993 1993-Misc Grants MCSAP SGTA Match	1,125.00	-	-	1,125.00	-	-	1,125.00	-

1000 1000-General Fund	650000 650000-Police Department	552000 552000-Facility and Grounds Capital Asset	1993 1993-Misc Grants MCSAP SGTA Match	-	-	-	-	-	-	-	-
1000 1000-General Fund	650000 650000-Police Department	552500 552500-Fleet Capital Asset	1993 1993-Misc Grants MCSAP SGTA Match	17,276.00	-	-	1,750.00	-	-	1,750.00	15,526.00
1000 1000-General Fund	650000 650000-Police Department	559999 559999-Prior Year Encumbrance Capital Assets	1993 1993-Misc Grants MCSAP SGTA Match	920.15	-	-	920.15	-	-	920.15	-
1000 1000-General Fund	650000 650000-Police Department	560500 560500-Office Services	1993 1993-Misc Grants MCSAP SGTA Match	777.00	-	-	-	-	-	-	777.00
1000 1000-General Fund	650000 650000-Police Department	561000 561000-Communication Services	1993 1993-Misc Grants MCSAP SGTA Match	1,082.00	-	-	-	-	44.17	44.17	1,037.83
1000 1000-General Fund	650000 650000-Police Department	563000 563000-Education and Training Services	1993 1993-Misc Grants MCSAP SGTA Match	750.00	-	-	-	-	-	-	750.00
1000 1000-General Fund	650000 650000-Police Department	565400 565400-Travel Out of Town	1993 1993-Misc Grants MCSAP SGTA Match	500.00	-	-	-	-	-	-	500.00
1000 1000-General Fund	650000 650000-Police Department	565600 565600-Membership Fees	1993 1993-Misc Grants MCSAP SGTA Match	220.00	-	-	-	-	-	-	220.00
1000 1000-General Fund	650000 650000-Police Department	566000 566000-Professional Services	1993 1993-Misc Grants MCSAP SGTA Match	3,850.00	-	1,180.00	2,668.89	-	-	3,848.89	1.11

RESOLUTION APPROVING CERTAIN AGREEMENTS
ST. LOUIS BOARD OF POLICE COMMISSIONERS
Resolution No. 2025-31

WHEREAS, the St. Louis Board of Police Commissioners (“Board”) has determined it to be in the best interest of the Board to adopt the following resolution; and

WHEREAS, the Board has reviewed certain contracts, agreements, and memorandums of understanding at its December 3, 2025 Board meeting (collectively the “Agreements”); and

WHEREAS, the Board has approved the Agreements which have been attached hereto as Exhibit A and authorize the Chief of Police to execute the Agreements on behalf of the St. Louis Metropolitan Police Department; and

BE IT RESOLVED: The Agreements attached hereto and incorporated herein as Exhibit A are approved by the St. Louis Board of Police Commissioners; and

BE IT FURTHER RESOLVED: That the Chief of Police shall be authorized to execute the Agreements attached hereto and incorporated herein as Exhibit A.

N WITNESS WHEREOF, the undersigned Commissioners have executed this Resolution effective this 3rd day of December, 2025.

Commissioner Brad Arteaga

Commissioner Sonya Jenkins-Gray

Commissioner Edward McVey

Commissioner Chris Saracino

Mayor Cara Spencer

**BEING ALL VOTING MEMBERS OF
THE ST. LOUIS POLICE BOARD OF
COMMISSIONERS**



*Colonel Robert Tracy
Police Commissioner*

Service, Integrity, Leadership and Fair Treatment to All

METROPOLITAN POLICE DEPARTMENT

CITY OF ST. LOUIS • 1915 OLIVE • ST. LOUIS, MISSOURI 63103

November 21, 2025

Honorable Board of Police Commissioners
1915 Olive Street
Saint Louis, MO 63103

Please find enclosed for your approval a Proposal between the Saint Louis Metropolitan Police Department and **Rejis Commission**.

Contract Agency: Rejis Commission
4255 West Pine Blvd
St. Louis, MO 63108

Description: Application development and testing for the Prisoner Processing Unit. I realize this expires at the end of December but I just received the proposal from the unit 10/29/25

Duration: 1/1/2025-12/31/2025

Sincerely,

A handwritten signature in black ink, appearing to read "Tim Sullivan".

Tim Sullivan,
Compliance Auditor



REJIS

When Data Matters

REJIS Commission
4255 W Pine Blvd
Saint Louis MO
63108
(314) 535-1950

Proposal

#3321

Customer: 30611 City of St. Louis, Police Division

Prepared for:

Jack Tucker
City of St. Louis, Police Division
1915 Olive Street
St Louis, MO 63103

TOTAL

\$0.00

Expires: 1/27/2026

Date

10/29/2025

Client Service Rep:

Jorie B Shelley

Quantity	Item	FRQ	Rate	Amount
8	PRO-480 IT-AppDev-Senior Support-1/1/25-12/31/25		\$133.00	\$1,064.00
	Application development and testing.			
8	DISC-01 Discount		(\$133.00)	(\$1,064.00)
	Discounting labor for PRO-480 IT-AppDev-Senior Support-1/1/25-12/31/25 labor to \$0.00			

Subtotal \$0.00

DO NOT PAY

Informational Purposes Only

Tax (0%) \$0.00

Total \$0.00

Frequency information is provided to assist the customer in determining ongoing costs.

Frequency Codes:

OTO - One Time Only MTH - Monthly QTR - Quarterly SA - Semi Annually ANN - Annually



3321



REJIS Commission
4255 W Pine Blvd
Saint Louis MO
63108
(314) 535-1950

Proposal

#3321

Customer: 30611 City of St. Louis,
Police Division

Proposal Notes:

REJIS will create a search to meet the request by implementing the following.

An additional tab will be added to the Arrest search, and will be named Confined Prisoners. This search will contain three fields:

1. Agency ORI - required
2. Date Range - this is based on Arrest date - required
3. Confinement location - this will be prepopulated with the same fields as found on the entry page (code list already exists) - optional

A standard LEWeb Tech Refresh search results grid will be displayed that will allow them to select and view multiple records. The results will contain prisoners that are confined with no release date noted on their record for the date range requested.

General Notes:

- Prices for REJIS software and services are valid for 90 days from the proposal date.
- If quotes from vendors for hardware/software requests are part of this proposal, the final price may fluctuate and will be adjusted accordingly during the billing process.
- Labor identified as "Fixed Fee" will be billed at the quoted rate. Work not identified as fixed fee will be billed the actual number of hours.
- Re-occurring labor rates associated with this Proposal may be adjusted as part of any future periods/years to reflect REJIS adjusted rates, which will not exceed a five percent (5%) increase. The adjusted rate then becomes the new rate for any future adjustment calculations.
- All agencies that access REJIS services must meet anti virus and NCIC/CJIS security requirements.
- For custom code developed by REJIS, the following statement applies. "As implied under the REJIS operating charter to support regional government entities, REJIS will retain ownership of the developed software and will make it available to any/all regional government entity(ies) that can utilize this capability. REJIS retains title to all copyrights, trade secrets, and intellectual property rights to the software. The Agency agrees that the software shall not be disclosed, given, sold to, or used by another party without written approval of REJIS".
- Please contact your Client Services Representative with any questions.



3321



REJIS Commission
4255 W Pine Blvd
Saint Louis MO
63108
(314) 535-1950

Proposal

#3321

Customer: 30611 City of St. Louis,
Police Division

Signature Page:

Customer Approval:

Signature: _____
Print Name: ROBERT TRACY
Title: POLICE COMMISSIONER
Date: 11/19/2025

REJIS Approval:

Signature: _____
Print Name: Ryan A. Burckhardt
Title: Chief Executive Officer
Date: 10/29/2025



3321



Colonel Robert Tracy
Police Commissioner

Service, Integrity, Leadership and Fair Treatment to All

METROPOLITAN POLICE DEPARTMENT

CITY OF ST. LOUIS • 1915 OLIVE • ST. LOUIS, MISSOURI 63103

November 21, 2025

Honorable Board of Police Commissioners
1915 Olive Street
Saint Louis, MO 63103

Please find enclosed for your approval a contract between the Saint Louis Metropolitan Police Department and **Optimum Technology**.

FUND NUMBER:	1000-General Fund
CENTER:	650000
ACCOUNT NUMBER:	551000
PROGRAM NUMBER	1250
CONTRACT MAXIMUM AMOUNT:	\$143,616.00

FY 2026	\$143,616.00
FY 2027	
FY 2028	

DESCRIPTION:	SWIFT Protect software renewal for IT Unit. This software was requested in IT's FY 2026 budget request.
---------------------	---

DURATION:	1/1/2026-12/31/28
VENDOR:	Optimum Technology 9922 Brewster Lane Powell, OH 43065

Sincerely,

A handwritten signature in black ink, appearing to read "Tim Sullivan".

Tim Sullivan,
Compliance Auditor



OptimumTechnology

Software License Agreement

EFFECTIVE DATE: _____

CUSTOMER: St. Louis Metropolitan Police Department
State of Organization / Entity Type: Missouri State Agency

CUSTOMER CONTACT: Tim Sullivan

CUSTOMER ADDRESS:

EMAIL & PHONE: tsullivan@slmpd.org 314-444-5664

1915 Olive St.
St. Louis, MO 63103

This Software License Agreement (this "**Agreement**"), effective as of the effective date indicated above (the "**Effective Date**"), is entered into by and between **OPTIMUM TECHNOLOGY, INC.**, an Ohio corporation with offices located at 9922 Brewster Lane, Powell, Ohio 43065 ("**OTech**"), and the Customer named above ("**Customer**"). OTech and Customer may be referred to herein collectively as the "**Parties**" or individually as a "**Party**." The Parties hereby agree as follows:

1. Definitions.

(a) "**Authorized User**" means Customer's employees, consultants, contractors, and agents (i) who are authorized by Customer to access and use the Software under the rights granted to Customer pursuant to this Agreement and (ii) for whom access to the Software has been purchased hereunder.

(b) "**Customer Data**" means information, data, and other content, in any form or medium, that is submitted, posted, or otherwise transmitted by or on behalf of Customer or an Authorized User through the Software.

(c) "**Documentation**" means OTech's technical or user documentation or specifications relating to the use of the Software.

(d) "**Fees**" means the fees OTech charges and Customer pays for the Software and Services, as specified in the applicable Order Form.

(e) "**Intellectual Property**" means (i) all inventions and all patents, patent applications, and patent disclosures, (ii) all copyrightable works, all copyrights, and all applications and registrations, (iii) all trade secrets and confidential business information (including ideas, research and development, know-how, formulas, compositions, technical data, and specifications), (iv) all trademarks, service marks, trade dress, logos, and trade names, and all goodwill associated therewith, and all applications, registrations, and renewals in connection therewith, and (v) all copies and tangible embodiments thereof (in whatever form or medium); together with remedies against infringements thereof, and rights to protection of interests therein under the laws of all jurisdictions including the right to sue for, collect damages, settle and release claims for past, present, and future infringement, including without limitation, the right to sue to enjoin infringement.

(f) "**Object Code**" means the machine language readable format of the Software together with any modifications, enhancements, upgrades, updates, additions and derivatives thereof.

(g) **"Order Form"** means a Software order form or quote issued by OTech and signed by Customer that references this Agreement and describes the Software and Services to be provided and the fees that will be paid by Customer.

(h) **"Services"** means services provided by OTech to Customer, including implementation, maintenance and support, as well as customizations, as indicated in the applicable Order Form and as further described in Exhibit A.

(i) **"Software"** means the computer program(s) generally known as SWIFTPROTECT®, a law enforcement records management system, including all customizations, updates, and enhancements.

(j) **"Maintenance and Support Details"** means OTech's maintenance and support policy relating to the Software, as set forth in Exhibit A.

(k) **"Territory"** means the United States.

(l) **"Third-Party Products"** means any third-party products or services required for use of the Software, as set forth in Exhibit A.

(m) **"Trademark"** means the mark SWIFTPROTECT® as further identified on Exhibit B.

2. Access and Use.

(a) License Grant; Authorized Use. Subject to the terms hereof, OTech grants to Customer, and Customer accepts from OTech, a non-exclusive, perpetual, nonassignable, and nontransferable license in the Territory to use the Object Code form of the Software, and the Documentation, with respect to the business of Customer. Customer will not copy or otherwise distribute the Software or the Documentation, provided, however, that the Software and Documentation may be copied purely for archival, backup or disaster recovery purposes only, provided all proprietary, copyright notices are reproduced on such copy. Customer may not grant sublicenses hereunder.

(b) Use Restrictions. Customer shall not use the Software for any purposes beyond the scope of the access granted in this Agreement and the Order Form. The permitted use is for Customer's internal use only to prepare reports specific to Customer's purpose and requirements. Customer shall not at any time, directly or indirectly, and shall not permit any Authorized Users to: (i) copy, modify, or create derivative works of the Software or Documentation, in whole or in part; (ii) rent, lease, lend, sell, license, sublicense, assign, distribute, publish, transfer, or otherwise make available the Software or Documentation to any third party; (iii) reverse engineer, disassemble, decompile, decode, adapt, or translate the Software, in whole or in part; (iv) remove any proprietary notices from the Software or Documentation; or (v) use the Software or Documentation in any manner or for any purpose that infringes, misappropriates, or otherwise violates any Intellectual Property right or other right of any person, or that violates any applicable law, rule or regulation. Without limiting the foregoing, Customer shall not permit access to the Software or Documentation to any person who is or is affiliated with a competitor of OTech.

(c) Title and Ownership. OTech retains all right, title and interest in and to the Software and Documentation, and all copies thereof, including all Intellectual Property rights therein. Purchase of this license does not transfer any right, title, or interest in the Software or Documentation or any Intellectual Property rights therein to Customer except for the license as provided in this Agreement on the terms contained herein. Customer is on notice that the Software and Documentation are protected under copyright laws. Copyright notices and other proprietary rights notices in the Software and Documentation shall not be deleted or modified. If any part of the Software or Documentation has been developed by a third party that holds copyright or other proprietary rights to the Software or Documentation, Customer may be held responsible by such third party for any infringement of such rights by Customer. OTech reserves all rights not expressly granted to Customer in this Agreement. Except for the limited rights and licenses expressly

granted under this Agreement, nothing in this Agreement grants, by implication, waiver, estoppel, or otherwise, to Customer or any third party any Intellectual Property rights or other right, title, or interest in or to the Software, Documentation, Services, or the OTech Intellectual Property.

(d) Customizations. In the event OTech provides customization to the Software and/or Documentation at Customer's request, OTech will retain all right, title, and interest in and to such customizations, including all Intellectual Property rights therein. Customizations shall not be deemed to be works-made-for-hire under copyright law.

(e) Monitoring. OTech may monitor Customer's use of the Software and Documentation for purposes of verifying Customer's compliance with this Agreement. Customer shall cooperate with OTech and provide reasonable access to its premises and Customer Systems (as defined below in Section 3(a)) so that OTech may verify Customer's compliance.

(f) Use of Trademark. OTech grants to Customer and Customer accepts from OTech a nontransferable, non-divisible license to use the Trademark solely in the manner prescribed by OTech for the limited use described in Sections 2(a) and (b). Customer is not permitted to grant sublicenses. Customer will use the Trademark only in accordance with the terms of this Agreement. Customer will not: (a) modify and/or alter the mark in any way; (b) incorporate the Trademark or derivations thereof in any trade name or firm (corporate) name of Customer, (c) display the Trademark except as authorized by OTech and only during the term of this Agreement; or (d) do or omit to do anything whereby the proprietary rights of OTech to use the Trademark or OTech's goodwill in the Trademark is diminished or lost. All goodwill associated with the Trademark will inure exclusively to the benefit of, and is the property of, OTech. Upon termination of this Agreement, no monetary amount will be assigned or attributed to any goodwill associated with Customer's use of the Trademark. Customer acknowledges that the Trademark and all registrations and applications for registration thereof that OTech owns or hereafter acquires are valid and that OTech is the exclusive owner of same. Customer will not at any time (i) contest the validity of the Trademark or any registrations or applications for registration thereof or assist anyone in doing so; (ii) claim any property interest in the Trademark other than as licensee; (iii) use the Trademark in any form or manner inconsistent with this Agreement and/or on or in connection with any goods other than those approved by the OTech; or (iv) use any mark, name, design, label or other device identical or similar to the Trademark.

3. Customer Responsibilities.

(a) General. Customer is responsible and liable for its use of the Software and Documentation, directly or indirectly, whether such access or use is permitted by, or is in violation of, this Agreement. Without limiting the generality of the foregoing, Customer is responsible for all acts and omissions of Authorized Users, and any act or omission by an Authorized User that would constitute a breach of this Agreement if taken by Customer will be deemed a breach of this Agreement by Customer. Customer shall use reasonable efforts to make all Authorized Users aware of this Agreement's provisions as applicable to such Authorized User's use of the Software, Documentation, and Services, and shall cause Authorized Users to comply with such provisions. Customer shall use commercially reasonable efforts to prevent unauthorized access to or use of the Software, Documentation, and Services, and shall promptly notify OTech of any such unauthorized access or use. In addition, Customer has and will retain sole control over the operation, maintenance, technical support, and management of, and all access to and use of Customer's information technology infrastructure, including computers, software, databases, operating systems, electronic systems (including database management systems), and networks, whether operated directly by Customer or through the use of a third party (collectively, "**Customer Systems**") and secure, back-up and maintain all Customer Data and files. Customer has and will retain sole responsibility for: (i) all Customer Systems; and (ii) the security and use of Customer's and its Authorized Users' access credentials. Customer further commits and agrees that the Customer Data, and any use of the Customer Data by OTech in accordance with this Agreement, will not infringe or misappropriate a third party's intellectual property rights or violate any applicable law, rule or regulation.

(b) Third-Party Products. Third Party Products are not provided by OTech. Customer is responsible for procuring and paying for all Third Party Products. Customer acknowledges that OTech is not the manufacturer, licensor or owner of Third Party Products and that the only warranties offered are those of the third party, not OTech. In purchasing, licensing or subscribing to Third Party Products, Customer relies on the third party's specifications and warranties only and not on any statements, images or other information that may be provided by OTech, and OTech shall have no liability whatsoever for Third Party Products, including, without limitation, any defects or non-conformity of such products. Customer further agrees to review and comply with the third party's terms and restrictions regarding the use of its products, including, without limitation, any restrictions on exporting the Third Party Products outside of the United States.

4. Maintenance and Support.

The rights granted hereunder entitle Customer to the support services described in the Maintenance and Support Details as set forth in Exhibit A. Fees for maintenance and support are as set forth in the Order Form. Customer will be invoiced for the maintenance and support services annually in advance. Purchasing maintenance and support services is a prerequisite condition to the license granted in this Agreement. Failure to pay for maintenance and support shall be cause for termination of this Agreement and the licenses granted in this Agreement.

5. Fees and Payment.

(a) Fees. Customer shall pay OTech the Fees as set forth in the Order Form without offset or deduction. Customer shall make all payments hereunder in US dollars on or before the due date set forth in the Order Form. If Customer fails to make any payment when due, without limiting OTech's other rights and remedies: (i) OTech may charge interest on the past due amount at the rate of 1.5% per month calculated daily and compounded monthly or, if lower, the highest rate permitted under applicable law; (ii) Customer shall reimburse OTech for all reasonable costs incurred by OTech in collecting any late payments or interest, including reasonable attorneys' fees, court costs, and collection agency fees; and (iii) if such failure continues for fifteen (15) days or more, OTech may terminate Customer's and its Authorized Users' license to the Software and Documentation until such amounts are paid in full.

(b) Fee Increases. Except as otherwise provided in the Order Form, OTech may increase the Fees on an annual basis by an amount not to exceed five percent (5%).

(c) Taxes. All Fees and other amounts payable by Customer under this Agreement are exclusive of taxes and similar assessments. Unless Customer provides OTech with a properly completed exemption certificate, Customer is responsible for all sales, use, and excise taxes, and any other similar taxes, duties, and charges of any kind imposed by any federal, state, or local governmental or regulatory authority on any amounts payable by Customer hereunder, other than any taxes imposed on OTech's income.

6. Confidential Information. From time to time during the term of this Agreement, either Party may disclose or make available to the other Party information about its business affairs, products, confidential intellectual property, trade secrets, third-party confidential information, and other sensitive or proprietary information, whether orally or in written, electronic, or other form or media/in written or electronic form or media, whether or not marked, designated, or otherwise identified as "confidential" (collectively, "**Confidential Information**"). This Agreement, each Order Form, and the Software and Documentation, are Confidential Information of OTech. Customer Data is the Confidential Information of Customer. The Parties agree and acknowledge that the Customer responding to a request under the Missouri Sunshine Law, RSMo. 610 et seq, shall not be a violation of Article 6's confidentiality provisions.

Confidential Information does not include information that, at the time of disclosure is: (a) in the public domain; (b) known to the receiving Party at the time of disclosure; (c) rightfully obtained by the receiving Party on a non-confidential basis from a third party; or (d) independently developed by the receiving Party.

The receiving Party shall not disclose the disclosing Party's Confidential Information to any person or entity, except to the receiving Party's employees who have a need to know the Confidential Information for the receiving Party to exercise its rights or perform its obligations hereunder. Notwithstanding the foregoing, each Party may disclose Confidential Information to the limited extent required (i) in order to comply with the order of a court or other governmental body, or as otherwise necessary to comply with applicable law, provided that the Party making the disclosure pursuant to the order shall first have given written notice to the other Party and made a reasonable effort to obtain a protective order; or (ii) to establish a Party's rights under this Agreement, including to make required court filings.

On the expiration or termination of the Agreement, the receiving Party shall promptly return to the disclosing Party all copies, whether in written, electronic, or other form or media, of the disclosing Party's Confidential Information, or destroy all such copies and, upon request, certify in writing to the disclosing Party that such Confidential Information has been so returned or destroyed, which for Customer shall include return or destruction of the Software and Documentation.

7. Customer Data; Feedback.

(a) Customer Data. OTech acknowledges that, as between OTech and Customer, Customer owns all right, title, and interest, including all intellectual property rights, in and to the Customer Data. Customer hereby grants to OTech a non-exclusive, royalty-free, license to the Customer Data as may be necessary for OTech to provide the Services to Customer.

(b) Feedback. If Customer or any of its employees or contractors sends or transmits any communications or materials to OTech orally or in writing via mail, email, telephone, or otherwise, suggesting or recommending changes to the Software, Documentation, or Services, including without limitation, new features or functionality relating thereto, or any comments, questions, suggestions, or the like ("**Feedback**"), OTech is free to use such Feedback irrespective of any other obligation or limitation between the Parties governing such Feedback. Customer hereby assigns to OTech on Customer's behalf, and on behalf of its employees, contractors and/or agents, all right, title, and interest in the Feedback, and OTech is free to use, without any attribution or compensation to Customer or any other party, any ideas, know-how, concepts, techniques, or other intellectual property rights contained in the Feedback, for any purpose whatsoever.

8. Limited Warranty and Warranty Disclaimer.

(a) OTech warrants that the Software will conform in all material respects to the Documentation, provided that Customer meets the requirements set forth in Exhibit A concerning server and network configuration, third party software license requirements, and minimum user system specifications, and that Customer is otherwise in compliance with this Agreement. OTech does not make any representations or guarantees regarding uptime or availability of the Software. THE FOREGOING WARRANTY DOES NOT APPLY, AND OTECH STRICTLY DISCLAIMS, ALL WARRANTIES, WITH RESPECT TO ANY THIRD-PARTY PRODUCTS.

(b) EXCEPT FOR THE LIMITED WARRANTY SET FORTH IN SECTION 8(a), THE SERVICES ARE PROVIDED "AS IS" AND OTECH HEREBY DISCLAIMS ALL WARRANTIES, WHETHER EXPRESS, IMPLIED, STATUTORY, OR OTHERWISE. OTECH SPECIFICALLY DISCLAIMS ALL IMPLIED WARRANTIES OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, TITLE, AND NON-INFRINGEMENT, AND ALL WARRANTIES ARISING FROM COURSE OF DEALING, USAGE, OR TRADE PRACTICE. OTECH MAKES NO WARRANTY OF ANY KIND THAT THE SERVICES, OR ANY RESULTS OF THE USE THEREOF, WILL MEET CUSTOMER'S OR ANY OTHER PERSON'S REQUIREMENTS, OPERATE WITHOUT INTERRUPTION, ACHIEVE ANY INTENDED RESULT, BE COMPATIBLE OR WORK WITH ANY SOFTWARE, SYSTEM, THIRD PARTY PRODUCTS, OR OTHER SERVICES, OR BE SECURE, ACCURATE, COMPLETE, FREE OF HARMFUL CODE, OR ERROR FREE.

9. Indemnification.

OTech shall indemnify, defend, and hold harmless Customer from and against any and all losses, damages, liabilities, costs including reasonable attorneys' fees) ("**Losses**") incurred by Customer resulting from any third-party claim, suit, action, or proceeding ("**Third-Party Claim**") that the use of the Software or Documentation in accordance with this Agreement, infringes or misappropriates such third party's U.S. patent, copyright, or trade secret, provided that Customer promptly notifies OTech in writing of the claim, cooperates with OTech, and allows OTech sole authority to control the defense and settlement of such claim.

(i) If such a claim is made or appears possible, Customer agrees to permit OTech, at OTech's sole discretion, to (A) modify or replace the Software and Documentation, or component or part thereof, to make it non-infringing, or (B) obtain the right for Customer to continue use the Software and Documentation. If OTech determines that neither alternative is reasonably available, OTech may terminate the Order Form applicable to such Software and Documentation and refund Customer any prepaid fees covering the remainder of the term for use of the Software and Documentation.

(ii) This Section 9 will not apply to the extent that the alleged infringement arises from: (A) use of the Software and Documentation in combination with data, software, hardware, equipment, or technology not provided by OTech or authorized by OTech in writing; (B) use of the Software and Documentation in violation of this Agreement; (C) modifications to the Software or Documentation not made by OTech; (D) Customer Data; or (E) Third-Party Products;

(iii) THIS SECTION 9 SETS FORTH CUSTOMER'S SOLE REMEDIES AND OTECH'S SOLE LIABILITY AND OBLIGATION FOR ANY ACTUAL, THREATENED, OR ALLEGED CLAIMS THAT THE SOFTWARE OR DOCUMENTATION INFRINGE, MISAPPROPRIATE, OR OTHERWISE VIOLATE ANY INTELLECTUAL PROPERTY RIGHTS OF ANY THIRD PARTY.

10. Limitations of Liability. IN NO EVENT WILL OTECH BE LIABLE UNDER OR IN CONNECTION WITH THIS AGREEMENT UNDER ANY LEGAL OR EQUITABLE THEORY, INCLUDING BREACH OF CONTRACT, TORT (INCLUDING NEGLIGENCE), STRICT LIABILITY, AND OTHERWISE, FOR ANY: (a) CONSEQUENTIAL, INCIDENTAL, INDIRECT, EXEMPLARY, SPECIAL, ENHANCED, OR PUNITIVE DAMAGES; (b) INCREASED COSTS, DIMINUTION IN VALUE OR LOST BUSINESS, PRODUCTION, REVENUES, OR PROFITS; (c) LOSS OF GOODWILL OR REPUTATION; (d) USE, INABILITY TO USE, LOSS, INTERRUPTION, DELAY, OR RECOVERY OF ANY DATA, OR BREACH OF DATA OR SYSTEM SECURITY; OR (e) COST OF REPLACEMENT GOODS OR SERVICES, IN EACH CASE REGARDLESS OF WHETHER OTECH WAS ADVISED OF THE POSSIBILITY OF SUCH LOSSES OR DAMAGES OR SUCH LOSSES OR DAMAGES WERE OTHERWISE FORESEEABLE. IN NO EVENT WILL OTECH'S AGGREGATE LIABILITY ARISING OUT OF OR RELATED TO THIS AGREEMENT UNDER ANY LEGAL OR EQUITABLE THEORY, INCLUDING BREACH OF CONTRACT, TORT (INCLUDING NEGLIGENCE), STRICT LIABILITY, AND OTHERWISE EXCEED THE TOTAL AMOUNTS PAID TO OTECH UNDER THE APPLICABLE ORDER FORM ON WHICH SUCH CLAIM IS BASED IN THE 12-MONTH PERIOD PRECEDING THE EVENT GIVING RISE TO THE CLAIM.

11. Term and Termination.

(a) Term of Agreement. This Agreement commences on the Effective Date and continues until terminated as provided herein.

(b) Term of Order Form. Each Order Form begins on its effective date and, unless earlier terminated as provided herein, continues in effect through the end of the term set forth therein (including any renewal term). Unless otherwise provided in the Order Form, each Service shall automatically renew on the same terms and conditions for successive one (1) year renewal periods unless either party provides written notice of termination to the other party no later than ninety (90) days prior to the expiration of the current term. Pricing for any renewal term will be at OTech's applicable list price at the time of the renewal.

(c) Termination. In addition to any other express termination right set forth in this Agreement:

(i) OTech may terminate any Order Form effective on written notice to Customer, if Customer: (A) fails to pay any amount when due under such Order Form and such failure continues more than fifteen (15) days after OTech's delivery of written notice thereof; or (B) breaches any of its obligations under Section 2(b) or Section 6;

(ii) either Party may terminate any Order Form, effective on written notice to the other Party, if the other Party materially breaches this Agreement, and such breach remains uncured thirty (30) days after the non-breaching Party provides the breaching Party with written notice of such breach;

(iii) either Party may terminate this Agreement and all Order Forms, effective immediately upon written notice to the other Party, if the other Party: (A) becomes insolvent or is generally unable to pay, or fails to pay, its debts as they become due; (B) files or has filed against it, a petition for voluntary or involuntary bankruptcy or otherwise becomes subject, voluntarily or involuntarily, to any proceeding under any domestic or foreign bankruptcy or insolvency law; (C) makes or seeks to make a general assignment for the benefit of its creditors; or (D) applies for or has appointed a receiver, trustee, custodian, or similar agent appointed by order of any court of competent jurisdiction to take charge of or sell any material portion of its property or business; or

(iv) either Party may terminate this Agreement upon providing written notice to the other Party if there are no Order Forms in effect.

(d) Effect of Expiration or Termination. Upon expiration or earlier termination of an Order Form, Customer shall immediately discontinue use of the Software and Documentation and, without limiting Customer's obligations under Section 6, Customer shall delete, destroy, or return all copies of the Software and Documentation and certify in writing to the OTech that such has been deleted or destroyed. No expiration or termination will affect Customer's obligation to pay all Fees that may have become due before such expiration or termination or entitle Customer to any refund.

(e) Survival. Sections 6 through 10 and 11(d), as well as any provisions that by their nature are intended to survive termination or expiration, shall survive any termination or expiration of this Agreement.

12. Miscellaneous.

(a) Entire Agreement. This Agreement, together with any other documents incorporated herein by reference and all related Exhibits constitutes the sole and entire agreement of the Parties with respect to the subject matter of this Agreement and supersedes all prior and contemporaneous understandings, agreements, and representations and warranties, both written and oral, with respect to such subject matter. In the event of any inconsistency between the statements made in the body of this Agreement, the related Exhibits, and any other documents incorporated herein by reference, the following order of precedence governs: (i) first, this Agreement, including its Exhibits; (ii) second, the Order Forms; and (iii) third, any other documents incorporated herein by reference.

(b) Notices. All notices, requests, consents, claims, demands, waivers, and other communications hereunder (each, a "Notice") must be in writing and addressed to the Parties at the addresses

set forth on the first page of this Agreement or below (or to such other address that may be designated by the Party giving Notice from time to time in accordance with this Section). All Notices must be delivered by personal delivery, nationally recognized overnight courier (with all fees pre-paid), or email (with confirmation of transmission), or certified or registered mail (in each case, return receipt requested, postage pre-paid). Except as otherwise provided in this Agreement, a Notice is effective only: (i) upon receipt by the receiving Party; and (ii) if the Party giving the Notice has complied with the requirements of this Section. All notices to OTech shall be sent to: Optimum Technology, Inc., 9922 Brewster Lane, Powell, OH 43065, Attn: President / CEO, e-mail: josh@otech.com.

(b) Force Majeure. In no event shall OTech be liable to Customer or be deemed to have breached this Agreement, for any failure or delay in performing its obligations under this Agreement, if and to the extent such failure or delay is caused by any circumstances beyond OTech's reasonable control, including but not limited to power or internet failures, cyber-attacks, denial of service attacks, failure of, or interruptions related to or caused by, Third Party Products, acts of God, flood, fire, earthquake, epidemics, pandemics, explosion, war, terrorism, invasion, riot or other civil unrest, strikes, labor stoppages or slowdowns or other industrial disturbances, or passage of law or any action taken by a governmental or public authority, including imposing an embargo or sanction.

(c) Customer Publicity. OTech may use Customer's name and logo on its customer lists, on its website and in marketing materials.

(d) No Third-Party Beneficiaries. This Agreement is for the sole benefit of the Parties hereto and nothing herein, express or implied, is intended to or shall confer upon any other person any legal or equitable right, benefit, or remedy of any nature whatsoever under or by reason of this Agreement.

(e) Amendment and Modification; Waiver. No amendment to or modification of this Agreement is effective unless it is in writing and signed by an authorized representative of each Party. No waiver by any Party of any of the provisions hereof will be effective unless explicitly set forth in writing and signed by the Party so waiving. Except as otherwise set forth in this Agreement, (i) no failure to exercise, or delay in exercising, any rights, remedy, power, or privilege arising from this Agreement will operate or be construed as a waiver thereof, and (ii) no single or partial exercise of any right, remedy, power, or privilege hereunder will preclude any other or further exercise thereof or the exercise of any other right, remedy, power, or privilege.

(f) Severability. If any provision of this Agreement is invalid, illegal, or unenforceable in any jurisdiction, such invalidity, illegality, or unenforceability will not affect any other term or provision of this Agreement or invalidate or render unenforceable such term or provision in any other jurisdiction. Upon such determination that any term or other provision is invalid, illegal, or unenforceable, the Parties shall negotiate in good faith to modify this Agreement so as to effect their original intent as closely as possible in a mutually acceptable manner in order that the transactions contemplated hereby be consummated as originally contemplated to the greatest extent possible.

(g) Governing Law; Submission to Jurisdiction. This Agreement is governed by and construed in accordance with the internal laws of the State of Missouri without giving effect to any choice or conflict of law provision or rule that would require or permit the application of the laws of any jurisdiction other than those of the State of Missouri. Any legal suit, action, or proceeding arising out of or related to this Agreement or the licenses granted hereunder will be instituted exclusively in the federal courts of the United States or the courts of the State of Missouri in each case located in the city of St. Louis and County of St. Louis City, and each Party irrevocably submits to the exclusive jurisdiction of such courts in any such suit, action, or proceeding. EACH PARTY IRREVOCABLY AND UNCONDITIONALLY WAIVES ANY RIGHT IT MAY HAVE TO TRIAL BY JURY IN RESPECT OF ANY LEGAL ACTION ARISING OUT OF OR RELATING TO THIS AGREEMENT.

(h) Assignment. Customer may not assign any of its rights or delegate any of its obligations hereunder, in each case whether voluntarily, involuntarily, by operation of law or otherwise, without the prior written consent of OTech. OTech may assign this Agreement to any successor to its business. Any purported assignment or delegation in violation of this Section will be null and void. This Agreement is binding upon and inures to the benefit of the Parties and their respective permitted successors and assigns.

(i) Export Regulation. Customer shall comply with all applicable federal laws, regulations, and rules, and complete all required undertakings (including obtaining any necessary export license or other governmental approval), that prohibit or restrict the export or re-export of the Software or any Customer Data outside the US.

(j) US Government Rights. Each of the Documentation and the software components that constitute the Software is a "commercial product" as that term is defined at 48 C.F.R. § 2.101, consisting of "commercial computer software" and "commercial computer software documentation" as such terms are used in 48 C.F.R. § 12.212. Accordingly, if Customer is an agency of the US Government or any contractor therefor, Customer only receives those rights with respect to the Software and Documentation as are granted to all other end users, in accordance with (a) 48 C.F.R. § 227.7201 through 48 C.F.R. § 227.7204, with respect to the Department of Defense and their contractors, or (b) 48 C.F.R. § 12.212, with respect to all other US Government users and their contractors.

(k) Equitable Relief. Each Party acknowledges and agrees that a breach or threatened breach by such Party of any of its obligations under Section 6 or, in the case of Customer, Section 2(b), would cause the other Party irreparable harm for which monetary damages would not be an adequate remedy and agrees that, in the event of such breach or threatened breach, the other Party will be entitled to equitable relief, including a restraining order, an injunction, specific performance, and any other relief that may be available from any court, without any requirement to post a bond or other security, or to prove actual damages or that monetary damages are not an adequate remedy. Such remedies are not exclusive and are in addition to all other remedies that may be available at law, in equity, or otherwise.

(l) Counterparts; Electronic Signatures. This Agreement may be executed in counterparts, each of which is deemed an original, but all of which together are deemed to be one and the same agreement. This Agreement may be executed and delivered via facsimile or electronic scan (PDF). The parties understand and agree that they have the right to execute this Agreement through paper or through electronic signature technology. The parties agree that to the extent they sign electronically, their electronic signature is the legally binding equivalent to their handwritten signature.

(m) Authorized Employees. OTech acknowledges that Section 285.530, RSMo, prohibits any business entity or employer from knowingly employing, hiring for employment, or continuing to employ an unauthorized alien to perform work within the state of Missouri. OTech therefore covenants that it is not knowingly in violation of subsection 1 of Section 285.530, RSMo, and that it will not knowingly employ, hire for employment, or continue to employ any unauthorized aliens to perform work pursuant to this Agreement, and that its employees are lawfully eligible to work in the United States.

(n) Anti-Boycott Israel. OTech acknowledges that Section 34.600, RSMo, prohibits any for-profit or not-for-profit organization, association, corporation, partnership, joint venture, limited partnership, limited liability partnership, limited liability company, or other entity or business association, including all wholly owned subsidiaries, majority-owned subsidiaries, parent companies, or affiliates of those entities or business associations from engaging in refusals to deal, terminating business activities, or other actions to discriminate against, inflict economic harm, or otherwise limit commercial relations specifically with the State of Israel; companies doing business in or with Israel or authorized by, licensed by, or organized under the laws of the State of Israel; or persons or entities doing business in the State of Israel, that are all intended to support a boycott of the State of Israel. OTech therefore covenants that it is not in violation of subsection 2 of Section 34.600, RSMo, and that it will not for the duration of the Agreement, engage in a boycott of goods or services from the State of Israel; companies doing business in or with Israel or authorized by,

licensed by, or organized under the laws of the State of Israel; or persons or entities doing business in the State of Israel.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of the Effective Date.

Optimum Technology, Inc.

By: _____

Name: _____

Title: _____

St. Louis Metropolitan Police Department

By: _____

Name: _____

Title: _____

EXHIBIT A

Maintenance and Support Details

Optimum will provide maintenance, support, and potential enhancements of software.

This section describes the maintenance and operations associated with the software.

Definition of Terms

The table below describes the terms associated with the maintenance and support period.

Term	Definition
Request for Support/Issue	All requests from the client to Optimum's Helpdesk to detect, resolve, or clarify an error, or any other assistance with the software will be referred to as a request for support or issue.
Change Order	A request for the addition or alteration of the functionality of the software.
Issue Status	The current workflow phase in which the issue is being processed will be referred to as the issue status. The issue status is used to identify the party responsible for the workflow step.
Support Hours	Support hours are defined as 8:00 am to 5:00 pm Eastern Standard Time, Monday through Friday except for federal, state, or legal holidays observed by the client.
Initial Response	The first communication from Optimum indicating the status of the issue, identifying the priority level for the issue, and informing the client of the course of action for issue resolution, if identified will be referred to as an initial response. The initial response may also include a collection of more information about the issue to detect the underlying cause. The initial response will serve as an acknowledgment from Optimum that the

Term	Definition
	reported request for support is being worked on.
Temporary Fix	A workaround was implemented by Optimum to mitigate the issue while the permanent resolution is being worked and agreed upon.
Response Time	The time elapsed from when the client requests support to when the first response is provided for the support request.
Resolution	A permanent fix for the reported issue has been agreed upon by both parties.
Resolution Time	The time elapsed from when the call is logged to when a resolution is achieved and the call is closed.
Patch	A piece of software developed to repair a reported issue, provide resolution for a support request or improve the performance of the software.
Release	An updated version of the software that includes all error corrections and enhancements that have been made since the previous version of the software.

Issue Priority and Severity Levels

All issues are assigned a priority and severity level to rank their criticality. Each severity level and priority level ranking describes the impact of the issue in terms of the users, systems, and/or services that are disrupted by the issue. The severity level and priority level are set by the person who opens the issue, and the priority and severity level must be assigned before entering the workflow.

The table below describes the issue priority and severity levels.

Severity Level	Severity Level Description	Optimum Acknowledgement	Fix and Deliver Resolution
----------------	----------------------------	-------------------------	----------------------------

Severity 1	Outage – Mission critical system down	Within 1 hour	In 24 hours ⁽¹⁾
Severity 2	Critical – Mission critical system degraded with moderate customer impact	Within 4 hours	In 72 hours or less ⁽²⁾
Severity 3	Urgent – End-user impact initiated	Within 4 hours	In 10 days or less ⁽³⁾
Severity 4	Important – Potential performance impact if not addressed	Within 24 hours	In 60 days or less ⁽⁴⁾
Severity 5	Monitor – Issue addressed but could be impactful in the future	N/A	N/A
Severity 6	Informational – Inquiry for information	N/A	N/A
<p>(1) Status updates must be sent to agency point of contact hourly until a fix is installed and accepted.</p> <p>(2) Status updates must be sent to agency point of contact every 4 hours until a fix is installed and accepted.</p> <p>(3) Status updates must be sent to agency point of contact by 5:00 pm ET daily until a fix is installed and accepted.</p> <p>(4) Status updates must be sent to agency point of contact weekly until a fix is installed and accepted.</p>			

1. The level of severity will be determined mutually by Optimum and agency. Agency must consult with Optimum before a severity level is assigned.
2. Optimum will not be responsible for outages related to agency hosting or integrated third-party software not maintained by Optimum.
3. The resolution timeline will reset at any time when Optimum is waiting for a response from agency.
4. The resolution timeline will stop when Optimum informs the agency that the fix is ready for deployment to the Test environment. Finding a window for Test deployment, agency approval of the fix on the Test environment, and finding a window for Prod deployment will not be included as part of the resolution timeline.
5. Before agency assigns an issue as a blocker/critical, the issue details should be shared with the Optimum Project Manager via email and copied to the CEO in addition to the ticket being created on the Optimum Helpdesk.

Support Process

Optimum will follow a six-step process to attend to any support issues. As soon as a support request is received, Optimum will provide an initial response in the stipulated timeline, based on the severity of the problem. If required, a fix will be provided for the final resolution of the issue in the stipulated timeline, based on the severity of the issue.

The six-step process includes the following steps:

- Open
- In Review
- Assigned
- In Progress
- Resolved
- Closed

Optimum will provide the Optimum Helpdesk for agency system point of contact to report issues and requests for support. Optimum will be available during support hours to respond to all issues. At other times, the Helpdesk will be monitored.

Optimum Helpdesk

The Optimum Helpdesk is a web-based support portal that is available 24/7/365. Optimum assigns the issue number for reported issues for assistance and provides the issue number to the agency. To check the status of an issue or request, the agency can search by the issue number.

Updates and Maintenance

Optimum will provide patches and releases as part of software support, maintenance, and updates. Patches and releases will be deployed at a date and time mutually agreed upon by the agency and Optimum. For improved efficiency, agency may choose to implement a group of patches as a release. Each release will be an updated version of the software. A release will include all issued patches from the previous release.

Request for Modification, Customization, or Enhancement

During the maintenance and support period, it may be necessary or desirable for agency to propose changes to the software. Agency will initiate the process by providing Optimum with a written scope statement of the requested change(s). Optimum will then draft the Change Order Request Form (CORF). Once agency and Optimum have determined and agreed to all deliverables and updated CORF, agency will execute a Purchase Order Change Notice (POCN) or contract amendment to incorporate the final CORF. Once fully executed, Optimum will begin performing the agreed-upon enhancement services.

Minimum Server Configuration Specifications – Records Management System

Production Environment – Main Site

Web Server 1

Hardware Specifications	Recommended Configuration
Processor	Intel® Xeon® Gold 6230 CPU @ 2.10GHz (2 Processors)
# CPUs	2
# Cores	2
System Type	64-bit
RAM	32 GB
Disk Storage	200 GB
Operating System	Windows Server® 2016, Standard Edition

Recommended Hard Disk Drive Level Details in Web Server

C:\	Operating System and other System Files	70GB
E:\	Application Files and Backups	35GB
F:\	Log Files and Backups	60GB

File Share Storage

Disk Storage	670 GB
--------------	--------

The shared file storage will be used to store images and document files and should be accessible from web server(s) through internal firewall.

Database Server

Hardware Specifications	Recommended Configuration
Processor	Intel® Xeon® Gold 6230 CPU @ 2.10GHz (2 Processors)
# CPUs	2
# Cores	8
System Type	64-bit
RAM	48 GB
Disk Storage	3 TB
Operating System	Windows Server® 2016, Standard Edition
Database License	SQL Server 2016 Standard Edition for Database Storage and Reporting Services (SSRS)

Recommended Hard Disk Drive Details - Database Server

C:\	Operating System and other System Files	70GB	
D:\	SQL Server Installed Files	50GB	
E:\	SQL Server Data Files	1.54 TB	
L:\	SQL Server Log Files	400GB	
T:\	Database Backups	824 GB	

Staging/UAT Web Server

Hardware Specifications	Recommended Configuration
Processor	Intel® Xeon® Silver 4314 CPU @ 2.40GHz 2.39GHz (2 Processors)
# CPUs	2
# Cores	4
System Type	64-bit
RAM	32 GB
Disk Storage	175 GB Hard Disk
Operating System	Windows Server® 2016, Standard Edition

Recommended Hard Disk Drive Level Details in Web Server

C:\	Operating System and other System Files	70 GB
D:\	Application Files and Backups	90 GB
L:\	Log Files and Backups	15GB

UAT File Share Storage

Disk Storage	90 GB
--------------	-------

The shared file storage should be accessible from web server(s) through internal firewall.

UAT Database Server

Hardware Specifications	Recommended Configuration
Processor	Intel® Xeon® Silver 4314 CPU @ 2.40GHz 2.39GHz (2 Processors)
# CPUs	2
# Cores	8
System Type	64-bit
RAM	32GB
Disk Storage	1.06 TB Hard Disk

Operating System	Windows Server® 2016, Standard Edition
Database	SQL Server 2016 Standard Edition for Database Storage and Reporting Services (SSRS)

Recommended Hard Disk Drive Level Details - Database Server

C:\	Operating System and other System Files	70GB	
D:\	SQL Server Installed Files	75GB	
E:\	SQL Server Data Files	300GB	
L:\	SQL Server Log Files	400GB	
T:\	Database Backups	219GB	

Network Configuration Requirements

Domain Controller	Domain Accounts for Optimum staff has been created for access to Production Web and DB servers.
Firewall	Both Web Server and DB Server have firewall separation
SMTP	SMTP Port should have been opened with production web server.
Domain Name	SSL configured domain name (https domain URL)
Network Speed	Powerful Internet to handle high data transfer within seconds.

Third-Party Software License Requirements

Software Name	Number of Licenses
NReco	Single Server License
ESRI – ArcGIS Online	Subscription based
EPPlus	Perpetual Single License
Spire.Office	Perpetual Single License

Minimum User System Specifications

Desktop, Laptop, or Mobile Device	Optimum Technology
Desktop or laptop PCs <ul style="list-style-type: none">• Win10 Enterprise OS or higher	The software supports desktop or laptops with the latest version of the HTML5 browsers listed below.
Google Chrome	The software supports Google Chrome 51 or higher.
Microsoft Edge	The software supports MS Edge 44 or higher.
Firefox	The software supports Firefox version 82.0 or higher.
Safari	The software supports Safari version 11 or higher.

EXHIBIT B





Colonel Robert Tracy
Police Commissioner

Service, Integrity, Leadership and Fair Treatment to All

METROPOLITAN POLICE DEPARTMENT

CITY OF ST. LOUIS • 1915 OLIVE • ST. LOUIS, MISSOURI 63103

November 21, 2025

Honorable Board of Police Commissioners
1915 Olive Street
Saint Louis, MO 63103

Please find enclosed for your approval a contract between the Saint Louis Metropolitan Police Department and **Motorola, Inc.**

FUND NUMBER:	1000-General Fund
CENTER:	650000
ACCOUNT NUMBER:	551000
PROGRAM NUMBER	1459
CONTRACT MAXIMUM AMOUNT:	\$71,370.00

FY 2026	\$71,370.00
FY 2027	
FY 2028	


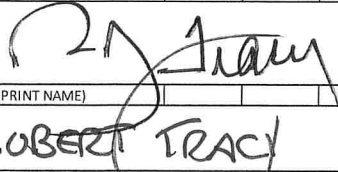
DESCRIPTION:	Replacement of South Patrol area station and 1200 Clark Avenue (old Police Headquarters) power plants. These projects were not budgeted for but are in need of replacement
---------------------	--

DURATION:	10/1/25-6/30/26
VENDOR:	Motorola Inc 500 West Monroe Avenue Chicago, IL 60661

Sincerely,

A handwritten signature in black ink, appearing to read "Tim Sullivan".

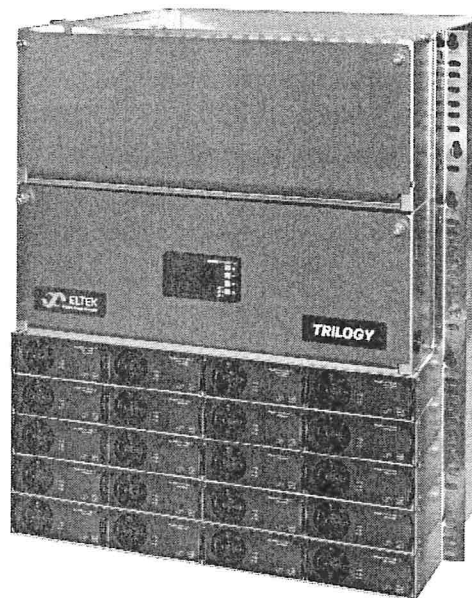
Tim Sullivan,
Compliance Auditor

SERVICE QUOTE		 MOTOROLA SOLUTIONS	
1309 E Algonquin Road			
Schaumburg, IL 60196			
816-815-0129			
Quote prepared by - Keith Antoff			
Date: 8/15/2025		Quote #: 06090285-8152025	
Company Name: BOARD OF POLICE COMMISSIONERS			
Billing Address: 1200 Clark Ave RM 606			
City, State, Zip: Saint Louis MO 63103			
Customer Contact: Chuck Gastler			
Phone: 314-444-5708			
North Patrol Eltek Power Plant	North Patrol RF Site Eltek Power Plant Replacement		
Part #	Description	Qty	Ext. Price
241115.105	Flatpack 2 48V, 2000W HE Rectifier	1	\$39,650.00
241115.105-1	Eltek Flatpack 2 HE Rectifiers, 48v 2000 Watt	9	incl
241115.105-2	Eltek Blanking Panels	7	incl
241115.105-3	Eltek Alarm Cable 50ft	1	incl
241115.105-4	Enersys Power Safe 12v155FS Battery	8	incl
241115.105-5	Flatpack 2 48V, 2000W HE Rectifier	8	incl
Labor	MSI Professional Services, Installation and Optimization of System	1	incl
		Eltek Power Plant Price:	\$39,650.00
State Discount	State of Missouri Contract Discount		10% \$3,965.00
		North Patrol Total Project Cost:	\$35,685.00
Option 1 Pricing: Eltek Power Plant Replacements for the City's two additional RF Sites			
		Option 1: Total Project Cost:	\$71,370.00
		Total Purchase Price if Option 1 is purchased:	\$107,055.00
Customer Account - 1012654457			
Payment Terms Net 30 Days			
State of Missouri Contract MT250038001			
VALID UNTIL 10/15/2025		THIS SERVICE AMOUNT IS SUBJECT TO STATE AND LOCAL TAXING JURISDICTIONS WHERE APPLICABLE, TO BE VERIFIED BY MOTOROLA SOLUTIONS.	
Per the terms and conditions of State of Missouri Contract MT250038001			
Scope Of Work - Remove existing Eltek Flatpack 2 Chassis, rectifiers, distribution chassis, batteries and alarm wiring. Install new Eltek system including chassis, rectifiers, distribution chassis, batteries and alarm wiring. Will reuse customers Eltek Rack, distribution breakers, load side wiring, battery trays and battery breakers. Customer may purchase by signing this agreement or issuing a PO referencing this Quote, State Contract Number and including a Bill and Ship to Address on the PO.			
AUTHORIZED CUSTOMER SIGNATURE	TITLE	Date	
	POLICE COMMISSIONER	11/5/2025	
CUSTOMER (PRINT NAME)			
ROBERT TRACY			

Trilogy with Smartpack S

DC Power System

The Eltek Trilogy DC power system, powered by the Flatpack2 line of power modules, brings 250A – 600A to applications where space is limited. Use of the highly-efficient and reliable Flatpack2 rectifier, remarkably flexible distribution, and the advanced Smartpack S controller make for optimal system design and cost-effective deployment.



TRILOGY WITH SMARTPACK S

DC POWER SYSTEM

Doc 370145.DS3 Issue 1.1

APPLICATIONS

The Eltek Trilogy system is a high-efficiency power solution with an optimal footprint for 250A to 600A applications where space is limited – both in typical racks and some cabinet installations.

The Trilogy system can power both single-voltage telecommunication infrastructure (such as –48V LTE or +24V legacy TDMA), as well as dual-voltage sites (e.g., where both –48V and +24V equipment coexist). DC-to-DC converters are available for converting 24V to 48V (or vice-versa) within a single Trilogy system.

PRODUCT DESCRIPTION

The Trilogy system is designed for use in rack spaces and cabinets. Both 19" and 23" rack widths are available.

Powered by Flatpack2 HE rectifier modules, typical efficiency exceeds 95% at both 24 VDC and 48 VDC output. Flatpack2 DC-to-DC converters can also be added within the same system footprint.

The distribution section features unique circuit breaker holders that facilitate at-will assignment in the field to one of two output buses. Bulk cable connections are available in the rear of the distribution. All cabling is vertical, further reducing horizontal space demands.

KEY FEATURES

COMPACT DESIGN

Small overall dimensions are ideal for both rack and cabinet solutions.

CONFIGURABLE DISTRIBUTION

Circuit breakers can be assigned at-will to one of two output buses and an LVD contactor can be included.

DIGITAL CONTROLLERS

The Smartpack S digital controller system provides comprehensive monitoring and regulation by utilizing a variety of specialized data collection devices.

HEAT MANAGEMENT

Flatpack2 modules feature front-to-back airflow and chassis-integrated heat-sinks, supplementing high-efficiency energy conversion with excellent heat management.

COST-EFFICIENCY

A true plug-and-play system, the Trilogy system reduces both time-to-install and overall costs.

INPUT SPECIFICATIONS

Rated Input Voltage Range	100 – 277 VAC ¹ ; 80 – 400 VDC ¹ ¹ See datasheet for input specifications of specific modules.
Input Connections	Terminal Block ² MATE-N-LOK ^{TM3} ² Default configuration is one rectifier per input; jumper straps are included for powering two rectifiers from one input. ³ Input cables sold separately; options include one cable per rectifier, or one cable with two MATE-N-LOK connectors to power two rectifiers per line cord.

OUTPUT SPECIFICATIONS

Rated Voltage	0 – 56 V
Rated Current	600A

PHYSICAL ATTRIBUTES

Nominal rack sizes	19" / 23"
Depth	19.2"
Height	5 RU to 13 RU, depending on number of distributions, rectifier shelves, and converter shelf.

DC DISTRIBUTION OPTIONS (VARY BY SYSTEM)

Distribution configurations*	Top bus options include converter or LVLD. Bottom bus is the primary load bus. Bulk battery bus
*For additional details see the Trilogy Product Guide, Doc. No. EDM0000409215.	
Available breaker positions; positions are configurable in the field for top or bottom bus.	19" systems – 20 breaker positions per panel.* 23" systems – 24 breaker positions per panel.* *Up to two panels
Bulk battery connections	Eight (8) 3/8-16 studs, 1" center-to-center
Low voltage disconnect options	None, battery (LVBD), both LVBD and load (LVLD),
Breaker sizes	Single pole, 0 – 100A Double pole, 125 – 200A Triple pole, 250A

CONTROLLER

Monitoring Unit	Smartpack S Panel Mount
Inputs/Outputs	6 configurable inputs*: 1-3, temperature (battery or ambient); 4, factory-wired for converter breaker/LVLD open alarm; 5, normally open or normally closed; 6, factory-wired for LVBD alarm Additional external battery breaker alarm 6 outputs: dry contact (Normally Open/Normally Closed) * See Smartpack S Panel Mount datasheet for more details (Doc. No. 242100.415.DS3).

MODULES (SOLD SEPARATELY)

241115.105	Flatpack2 48V, 2000W HE Rectifier
241119.105	Flatpack2 48V, 3000W HE Rectifier
241115.205	Flatpack2 24V, 1800W HE Rectifier
241115.600	Flatpack2 24V, 1350W Converter
241115.602	Flatpack2 48V, 1350W Converter
241115.650	Flatpack2 48V, 1500W Solar Charger
241119.650	Flatpack2 48V, 3200W Solar Charger

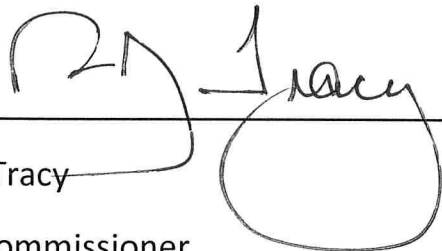
OTHER SPECIFICATIONS

Operating temperature	–40 to +65°C (–40 to +149°F), de-rates above 45°C (113°F)* * See datasheet for specific module's temperature specifications..
Storage temperature	–40 to +70°C (–40 to +158°F)

APPLICABLE STANDARDS

Electrical Safety	UL/CSA 60950-1, 2 nd edition IEC 60950-1, 2 nd edition
EMI/EMC	GR-1089-CORE
Environment	GR-63-CORE, NEBS LEVEL 3

NORTH PATROL POWER PLANT REPLACEMENT



Robert Tracy
Police Commissioner

APPROVED BY BOARD OF
POLICE COMMISSIONERS

DATE: 11/5/2015

BY: 

Comptroller

Register