

Police Department

FY 2019 Budget Line Items

Fund 101 - General Fund Dept./Div. 320 - Police / Administration

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 320 51101 Regular Salaries	2,042,025	1,759,475	1,850,580	2,062,612	1,996,720	1,368,380	1,761,091	(235,629)	-11.8
101 320 51102 Temporary Salaries	571	0	0	12	0	0	0	0	0.0
101 320 51105 Shift Differential	12,524	10,227	10,000	6,616	10,000	5,466	0	(10,000)	-100.0
101 320 51108 Overtime	188,340	127,942	96,813	263,090	120,000	106,776	135,000	15,000	12.5
101 320 51112 Comp Time Payouts - Police	80,308	63,346	65,000	57,189	65,000	12,948	65,000	0	0.0
101 320 51115 Court Overtime	65	82	250	70	250	0	200	(50)	-20.0
101 320 51116 Special Events-Overtime	3,753	8,613	0	18,161	0	17,554	0	0	0.0
101 320 51117 Meal Allowance	844	307	300	1,456	1,000	692	1,000	0	0.0
101 320 51120 Clothing Allowance	9,345	11,474	75,000	4,536	76,500	8,274	76,500	0	0.0
101 320 51125 Health Cash Back	2,280	3,300	2,400	2,820	2,400	1,800	2,400	0	0.0
101 320 511** Salaries and Wages	2,340,055	1,984,765	2,100,343	2,416,563	2,271,870	1,521,888	2,041,191	(230,679)	-10.2
101 320 51501 Pension Contribution	1,097,517	944,935	823,905	941,692	983,292	948,316	516,995	(466,297)	-47.4
101 320 51502 Social Security	11,421	13,211	10,975	10,298	10,896	7,452	10,801	(95)	-0.9
101 320 51503 Medicare Tax	25,202	22,482	23,649	28,798	25,346	17,628	27,547	2,201	8.7
101 320 51504 Hospitalization	538,642	474,507	478,699	417,218	499,660	310,370	373,951	(125,709)	-25.2
101 320 51505 Life Insurance	6,528	5,794	5,760	5,711	5,503	3,998	4,759	(744)	-13.5
101 320 51507 Cnty/Muni Pension Contribution	133,414	128,399	157,448	170,401	155,897	91,910	228,043	72,146	46.3
101 320 51508 Pension-Healthcare	60,846	58,234	64,800	56,030	72,000	43,747	65,000	(7,000)	-9.7
101 320 51509 State Pension Contribution	1,916,432	1,411,896	1,640,712	1,457,087	1,640,712	734,982	1,728,260	87,548	5.3
101 320 51514 State Pension Plan-Genbiweekly	0	0	3,060	632	2,727	1,641	2,508	(219)	-8.0
101 320 515** Employee Benefits	3,790,002	3,059,458	3,209,008	3,087,867	3,396,033	2,160,042	2,957,864	(438,169)	-12.9
101 320 51901 Personal Services Adjustment	0	0	0	0	2,691	0	0	(2,691)	-100.0
101 320 51902 Attrition	0	0	(53,505)	0	(53,505)	0	(53,505)	0	0.0
101 320 519** Personal Services Adjst.	0	0	(53,505)	0	(50,814)	0	(53,505)	(2,691)	5.3
101 320 Acct Group Total: Personal Services	6,130,057	5,044,222	5,255,846	5,504,430	5,617,089	3,681,930	4,945,550	(671,539)	-12.0
101 320 52101 Printing	9,500	5,470	5,500	4,206	5,000	1,395	5,000	0	0.0
101 320 52102 Advertising	3,274	11,353	10,000	5,871	8,000	6,270	8,000	0	0.0
101 320 521** Printing and Advert.	12,774	16,823	15,500	10,077	13,000	7,665	13,000	0	0.0
101 320 52203 Postage-Direct Charge	1,176	1,762	2,000	1,317	1,800	659	1,440	(360)	-20.0
101 320 52205 Heating Gas - Natural & Propane	5,000	3,616	5,000	6,313	4,500	477	5,000	500	11.1
101 320 522** Communications and Util.	6,176	5,378	7,000	7,630	6,300	1,136	6,440	140	2.2
101 320 52302 Travel And Substantance	411	683	0	3,399	0	0	8,000	8,000	100.0
101 320 523** Transportation	411	683	0	3,399	0	0	8,000	8,000	100.0
101 320 52503 Building Or Land Rental	6,730	17,474	12,000	0	18,000	11,679	19,000	1,000	5.6
101 320 525** Rentals	6,730	17,474	12,000	0	18,000	11,679	19,000	1,000	5.6
101 320 52602 Repairs To Equipment	2,696	2,808	3,000	2,500	3,000	997	3,000	0	0.0
101 320 526** Contracted Maintenance	2,696	2,808	3,000	2,500	3,000	997	3,000	0	0.0
101 320 52701 Consultants	137,002	243,104	171,130	131,670	209,000	80,312	57,000	(152,000)	-72.7
101 320 52712 Temporary Agencies	0	0	12,000	12,000	0	0	0	0	0.0
101 320 527** Professional Fees	137,002	243,104	183,130	143,670	209,000	80,312	57,000	(152,000)	-72.7
101 320 52901 Subscriptions/Books	4,451	36,067	31,992	32,023	34,415	31,439	33,000	(1,415)	-4.1
101 320 52902 Registrations Fees	0	0	0	1,940	10,000	2,820	10,000	0	0.0
101 320 529** Memberships and Reg.	4,451	36,067	31,992	33,962	44,415	34,259	43,000	(1,415)	-3.2
101 320 53108 Miscellaneous Charges-N.O.C	0	0	0	0	69,383	95	0	(69,383)	-100.0
101 320 531** Miscellaneous Services	0	0	0	0	69,383	95	0	(69,383)	-100.0
101 320 53301 Uniforms & Related Equipment	20,848	36,436	20,850	20,713	20,850	2,669	5,000	(15,850)	-76.0
101 320 533** Wearing Apparel and Safety	20,848	36,436	20,850	20,713	20,850	2,669	5,000	(15,850)	-76.0
101 320 53403 Food	1,853	2,496	2,560	5,735	4,000	727	3,200	(800)	-20.0
101 320 53406 Ammunition	141,206	115,847	134,750	134,722	134,750	23,408	150,000	15,250	11.3
101 320 534** Misc. Mat., Supp., and Parts	143,058	118,343	137,310	140,457	138,750	24,134	153,200	14,450	10.4
101 320 54101 Furn, Fix, & Office Equipment	0	9,995	0	0	269	734	2,000	1,731	643.5
101 320 54102 Other Noncapitalized Equipment	0	5,269	0	0	0	0	0	0	0.0
101 320 541** Equipment	0	15,264	0	0	269	734	2,000	1,731	643.5
101 320 Acct Group Total: MS&E	334,146	492,380	410,782	362,408	522,967	163,681	309,640	(213,327)	-40.8
101 320 55101 Duplication And Reproduction	33,747	44,858	58,077	36,834	53,837	0	53,837	0	0.0
101 320 55102 Postage	5,803	7,540	21,019	15,341	19,715	4,458	19,715	0	0.0
101 320 55103 Telephone	140,530	365,462	30,474	469,683	29,529	0	29,529	0	0.0
101 320 55104 Radio Usage	0	0	0	509	0	0	0	0	0.0
101 320 55105 Data Processing	164,655	167,034	211,621	183,563	204,638	102,319	226,125	21,487	10.5
101 320 55106 Word Processing	21,922	17,137	202	30,780	147	406	147	0	0.0
101 320 55108 Motor Vehicle Costs	323,326	308,997	363,778	294,701	379,057	0	379,057	0	0.0

* Change between FY '18 Original Budget and Projection 19401 / Level 4

Projection 19401 (FY 2019 Proposed) / Level 4

Included: Funds 101, 421, 501, 502, 503, 504, 505, 506, 507, 514, 515, 517, 682, 683, 684, 685, 686, 233, 681
Excluded: Fund 000; Depts/Divs 00*, 9*; Accounts Default, 575*, 5561*

Fund 101 - General Fund Dept./Div. 320 - Police / Administration

Fund / Div / Char / Account				FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101	320	55109	Mapping And Graphics	6,950	5,313	12,167	6,614	11,327	1,902	11,327	0	0.0
101	320	55123	General Liability	176,825	24,389	77,323	89,327	77,323	38,661	77,323	0	0.0
101	320	55125	Workers Compensation Costs	103,129	57,526	74,830	271,088	74,830	0	74,830	0	0.0
101	320	551**	Int. Serv. Chargebck.	976,885	998,256	849,491	1,398,440	850,403	147,747	871,890	21,487	2.5
101	320		Acct Group Total: Internal Services	976,885	998,256	849,491	1,398,440	850,403	147,747	871,890	21,487	2.5
101	320	5****	Administration - Division Total	7,441,088	6,534,859	6,516,119	7,265,279	6,990,459	3,993,357	6,127,080	(863,379)	-12.4

Fund 101 - General Fund Dept./Div. 321 - Police / Patrol

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 321 51101 Regular Salaries	11,551,070	11,744,183	12,196,880	14,168,610	12,914,767	7,864,047	13,766,025	851,258	6.6
101 321 51102 Temporary Salaries	0	12	0	0	0	0	0	0	0.0
101 321 51103 Acting Out Of Classification	4,640	6,770	2,500	2,030	2,500	827	2,500	0	0.0
101 321 51105 Shift Differential	449,100	461,469	500,000	461,520	500,000	269,611	0	(500,000)	-100.0
101 321 51106 Shooting Days	8,901	9,926	12,500	12,261	12,500	11,630	12,500	0	0.0
101 321 51107 Sick Leave Bonus	0	0	0	0	0	300	0	0	0.0
101 321 51108 Overtime	1,786,176	1,183,193	795,000	1,258,993	827,000	358,099	827,000	0	0.0
101 321 51112 Comp Time Payouts - Police	290,500	320,768	200,000	211,825	200,000	132,526	200,000	0	0.0
101 321 51115 Court Overtime	31,053	19,182	41,350	15,757	41,350	14,944	41,350	0	0.0
101 321 51116 Special Events-Overtime	36,376	37,543	0	59,480	0	53,534	0	0	0.0
101 321 51117 Meal Allowance	2,155	3,390	2,000	2,517	2,000	1,075	2,000	0	0.0
101 321 51120 Clothing Allowance	30,005	43,009	0	19,395	0	29,296	0	0	0.0
101 321 51125 Health Cash Back	11,360	15,300	12,000	16,140	12,000	9,400	12,000	0	0.0
101 321 511** Salaries and Wages	14,201,335	13,844,745	13,762,230	16,228,529	14,512,117	8,745,288	14,863,375	351,258	2.4
101 321 51501 Pension Contribution	2,153,723	2,788,269	2,838,418	2,860,354	3,164,865	1,706,219	3,141,853	(23,012)	-0.7
101 321 51502 Social Security	(11,658)	22,198	2,389	2,727	2,447	1,748	2,462	15	0.6
101 321 51503 Medicare Tax	223,918	209,514	190,422	241,442	191,224	135,574	208,083	16,859	8.8
101 321 51504 Hospitalization	3,471,489	3,833,127	3,469,061	3,680,031	3,867,941	2,284,126	3,884,221	16,280	0.4
101 321 51505 Life Insurance	41,853	30,440	44,390	49,005	46,315	28,568	44,395	(1,920)	-4.1
101 321 51507 Cnty/Muni Pension Contribution	1,398,176	1,365,868	1,413,665	1,643,731	1,297,876	801,731	2,052,009	754,133	58.1
101 321 51508 Pension-Healthcare	428,221	471,309	499,500	489,340	582,000	329,322	601,250	19,250	3.3
101 321 51514 State Pension Plan-Genbiweekly	0	0	0	62	0	0	0	0	0.0
101 321 515** Employee Benefits	7,705,722	8,720,724	8,457,845	8,966,692	9,152,668	5,287,289	9,934,273	781,605	8.5
101 321 51901 Personal Services Adjustment	0	0	0	0	538	0	0	(538)	-100.0
101 321 51902 Attrition	0	0	(485,320)	0	(485,320)	0	(485,320)	0	0.0
101 321 519** Personal Services Adjst.	0	0	(485,320)	0	(484,782)	0	(485,320)	(538)	0.1
101 321 Acct Group Total: Personal Services	21,907,057	22,565,469	21,734,755	25,195,220	23,180,003	14,032,578	24,312,328	1,132,325	4.9
101 321 52705 Medical	21,376	14,651	20,000	17,651	20,000	8,591	20,000	0	0.0
101 321 527** Professional Fees	21,376	14,651	20,000	17,651	20,000	8,591	20,000	0	0.0
101 321 52801 Laboratory Fees	1,889	1,638	3,200	2,772	2,560	1,962	2,048	(512)	-20.0
101 321 528** Other Fees	1,889	1,638	3,200	2,772	2,560	1,962	2,048	(512)	-20.0
101 321 53108 Miscellaneous Charges-N.O.C	2,994	2,814	2,000	2,530	3,000	615	2,400	(600)	-20.0
101 321 531** Miscellaneous Services	2,994	2,814	2,000	2,530	3,000	615	2,400	(600)	-20.0
101 321 53301 Uniforms & Related Equipment	10,360	21,282	21,500	21,352	23,000	8,006	9,000	(14,000)	-60.9
101 321 533** Wearing Apparel and Safety	10,360	21,282	21,500	21,352	23,000	8,006	9,000	(14,000)	-60.9
101 321 53401 Access & Parts For Equipment	5,631	1,494	1,500	868	1,200	385	1,200	0	0.0
101 321 53403 Food	10,989	9,669	11,900	9,500	12,500	3,876	12,500	0	0.0
101 321 534** Misc. Mat., Supp., and Parts	16,620	11,164	13,400	10,368	13,700	4,261	13,700	0	0.0
101 321 Acct Group Total: MS&E	53,239	51,548	60,100	54,672	62,260	23,435	47,148	(15,112)	-24.3
101 321 55103 Telephone	85,423	333,057	224,858	107,145	217,887	0	217,887	0	0.0
101 321 55104 Radio Usage	0	0	0	32,312	0	0	0	0	0.0
101 321 55105 Data Processing	19,435	19,716	24,980	21,668	24,156	12,078	26,692	2,536	10.5
101 321 55108 Motor Vehicle Costs	1,259,642	1,129,954	1,448,477	1,143,021	1,509,313	0	1,509,313	0	0.0
101 321 55123 General Liability	554,279	69,066	222,179	262,765	222,179	111,090	222,179	0	0.0
101 321 55125 Workers Compensation Costs	1,061,593	591,826	769,847	2,786,587	769,847	0	769,847	0	0.0
101 321 551** Int. Serv. Chargebck.	2,980,372	2,143,619	2,690,341	4,353,498	2,743,382	123,168	2,745,918	2,536	0.1
101 321 Acct Group Total: Internal Services	2,980,372	2,143,619	2,690,341	4,353,498	2,743,382	123,168	2,745,918	2,536	0.1
101 321 55601 Bond - Principal Payments	151,951	136,250	165,799	165,800	131,859	60,182	159,094	27,235	20.7
101 321 55602 Bond - Interest Payments	161,949	107,140	112,072	114,201	99,418	56,158	112,706	13,288	13.4
101 321 556** Debt Service	313,900	243,390	277,871	280,001	231,277	116,340	271,800	40,523	17.5
101 321 Acct Group Total: Debt Service	313,900	243,390	277,871	280,001	231,277	116,340	271,800	40,523	17.5
101 321 5**** Patrol - Division Total	25,254,568	25,004,026	24,763,067	29,883,392	26,216,922	14,295,519	27,377,194	1,160,272	4.4

Fund 101 - General Fund Dept./Div. 322 - Police / Special Operations

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 322 51101 Regular Salaries	2,108,577	1,791,024	1,882,896	1,966,810	1,622,029	1,324,588	1,646,780	24,751	1.5
101 322 51102 Temporary Salaries	446,045	486,619	479,400	469,597	487,500	282,052	487,500	0	0.0
101 322 51105 Shift Differential	26,757	23,319	15,000	28,570	25,000	22,816	0	(25,000)	-100.0
101 322 51106 Shooting Days	1,377	850	5,000	600	5,000	3,234	5,000	0	0.0
101 322 51108 Overtime	202,936	214,567	79,250	118,333	85,000	92,954	85,000	0	0.0
101 322 51112 Comp Time Payouts - Police	164,941	139,135	65,000	135,384	65,000	94,413	65,000	0	0.0
101 322 51115 Court Overtime	636	843	1,500	2,474	1,750	2,527	1,750	0	0.0
101 322 51116 Special Events-Overtime	488,236	499,640	446,368	564,880	465,000	287,892	465,000	0	0.0
101 322 51117 Meal Allowance	749	342	400	579	400	325	400	0	0.0
101 322 51120 Clothing Allowance	6,550	6,865	0	4,096	0	5,854	0	0	0.0
101 322 511** Salaries and Wages	3,446,804	3,163,203	2,974,814	3,291,324	2,756,679	2,116,654	2,756,430	(249)	0.0
101 322 51501 Pension Contribution	856,839	701,279	811,219	470,361	513,315	201,169	412,268	(101,047)	-19.7
101 322 51502 Social Security	31,215	35,660	27,923	32,958	30,225	19,657	30,225	0	0.0
101 322 51503 Medicare Tax	49,618	42,410	38,604	45,219	45,828	29,536	38,046	(7,782)	-17.0
101 322 51504 Hospitalization	642,514	592,049	573,724	525,804	518,705	424,704	472,803	(45,902)	-8.8
101 322 51505 Life Insurance	8,441	7,043	6,240	7,226	5,280	4,883	4,800	(480)	-9.1
101 322 51507 Cnty/Muni Pension Contribution	201,349	182,194	184,556	223,876	157,187	141,304	243,423	86,236	54.9
101 322 51508 Pension-Healthcare	136,564	62,706	70,200	57,548	66,000	49,104	65,000	(1,000)	-1.5
101 322 51514 State Pension Plan-Genbiweekly	4,334	6,603	0	7,177	0	4,387	0	0	0.0
101 322 515** Employee Benefits	1,930,874	1,629,942	1,712,466	1,370,170	1,336,540	874,744	1,266,565	(69,975)	-5.2
101 322 51902 Attrition	0	0	(53,505)	0	(53,505)	0	(53,505)	0	0.0
101 322 519** Personal Services Adjst.	0	0	(53,505)	0	(53,505)	0	(53,505)	0	0.0
101 322 Acct Group Total: Personal Services	5,377,678	4,793,145	4,633,775	4,661,494	4,039,714	2,991,398	3,969,490	(70,224)	-1.7
101 322 52101 Printing	1,479	5,191	3,200	1,145	2,560	734	1,000	(1,560)	-60.9
101 322 521** Printing and Advert.	1,479	5,191	3,200	1,145	2,560	734	1,000	(1,560)	-60.9
101 322 52602 Repairs To Equipment	6,792	682	6,000	4,014	6,000	6,610	3,000	(3,000)	-50.0
101 322 526** Contracted Maintenance	6,792	682	6,000	4,014	6,000	6,610	3,000	(3,000)	-50.0
101 322 53301 Uniforms & Related Equipment	7,420	7,488	8,500	8,323	8,500	2,247	8,500	0	0.0
101 322 53303 Wearing App & Safety Supplies	1,791	2,624	4,500	2,298	4,500	799	4,500	0	0.0
101 322 533** Wearing Apparel and Safety	9,211	10,112	13,000	10,620	13,000	3,046	13,000	0	0.0
101 322 53408 Misc Supplies Or Parts	0	0	0	0	0	0	500	500	100.0
101 322 534** Misc. Mat., Supp., and Parts	0	0	0	0	0	0	500	500	100.0
101 322 54102 Other Noncapitalized Equipment	0	30,398	5,770	7,233	5,750	1,222	5,750	0	0.0
101 322 541** Equipment	0	30,398	5,770	7,233	5,750	1,222	5,750	0	0.0
101 322 Acct Group Total: MS&E	17,481	46,383	27,970	23,012	27,310	11,612	23,250	(4,060)	-14.9
101 322 55103 Telephone	26,920	23,135	27,246	22,839	26,401	0	26,401	0	0.0
101 322 55104 Radio Usage	0	119,617	0	1,902	0	0	0	0	0.0
101 322 55108 Motor Vehicle Costs	126,896	135,575	171,187	123,457	178,377	0	178,377	0	0.0
101 322 55123 General Liability	280,291	35,438	112,353	129,796	112,353	56,177	112,353	0	0.0
101 322 55125 Workers Compensation Costs	88,062	49,122	63,897	231,481	63,897	0	63,897	0	0.0
101 322 551** Int. Serv. Chargebck.	522,169	362,887	374,683	509,475	381,028	56,177	381,028	0	0.0
101 322 Acct Group Total: Internal Services	522,169	362,887	374,683	509,475	381,028	56,177	381,028	0	0.0
101 322 5**** Special Operations - Division Total	5,917,328	5,202,414	5,036,428	5,193,980	4,448,052	3,059,187	4,373,768	(74,284)	-1.7

Projection 19401 (FY 2019 Proposed) / Level 4

Included: Funds 101, 421, 501, 502, 503, 504, 505, 506, 507, 514, 515, 517, 682, 683, 684, 685, 686, 233, 681
 Excluded: Fund 000; Depts/Divs 00*, 9*; Accounts Default, 575*, 5561*

Fund 101 - General Fund Dept./Div. 323 - Police / Real-Time Crime Center

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 323 52204 Electricity	10,226	11,490	10,500	10,006	12,500	6,742	10,000	(2,500)	-20.0
101 323 522** Communications and Util.	10,226	11,490	10,500	10,006	12,500	6,742	10,000	(2,500)	-20.0
101 323 52602 Repairs To Equipment	0	2,126	8,000	0	6,400	0	5,120	(1,280)	-20.0
101 323 526** Contracted Maintenance	0	2,126	8,000	0	6,400	0	5,120	(1,280)	-20.0
101 323 52701 Consultants	107,307	243,754	0	200,000	260,000	0	260,000	0	0.0
101 323 52712 Temporary Agencies	0	0	200,265	0	0	0	0	0	0.0
101 323 527** Professional Fees	107,307	243,754	200,265	200,000	260,000	0	260,000	0	0.0
101 323 53109 Contracted Maint.Svcs	102,500	106,223	113,007	54,181	113,007	101,117	90,406	(22,601)	-20.0
101 323 531** Miscellaneous Services	102,500	106,223	113,007	54,181	113,007	101,117	90,406	(22,601)	-20.0
101 323 Acct Group Total: MS&E	220,033	363,593	331,772	264,187	391,907	107,859	365,526	(26,381)	-6.7
101 323 55103 Telephone	0	0	168,116	0	162,904	0	162,904	0	0.0
101 323 551** Int. Serv. Chargebck.	0	0	168,116	0	162,904	0	162,904	0	0.0
101 323 Acct Group Total: Internal Services	0	0	168,116	0	162,904	0	162,904	0	0.0
101 323 5**** Real-Time Crime Center - Division Total	220,033	363,593	499,888	264,187	554,811	107,859	528,430	(26,381)	-4.8

Fund 101 - General Fund Dept./Div. 324 - Police / Support Services

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 324 51101 Regular Salaries	645,678	716,116	717,546	739,911	719,984	468,333	824,382	104,398	14.5
101 324 51105 Shift Differential	209	3,080	1,500	3,731	1,500	2,380	0	(1,500)	-100.0
101 324 51107 Sick Leave Bonus	700	1,000	1,000	400	1,000	0	1,000	0	0.0
101 324 51108 Overtime	12,075	12,981	20,000	26,502	20,000	8,978	10,000	(10,000)	-50.0
101 324 51112 Comp Time Payouts - Police	5,708	0	5,000	0	5,000	0	5,000	0	0.0
101 324 51115 Court Overtime	0	2,168	0	699	0	143	0	0	0.0
101 324 51116 Special Events-Overtime	0	542	0	5,290	0	36,385	0	0	0.0
101 324 51117 Meal Allowance	533	652	500	365	500	15	500	0	0.0
101 324 51120 Clothing Allowance	666	1,250	0	400	0	3,612	0	0	0.0
101 324 51125 Health Cash Back	2,540	5,420	2,400	3,640	4,800	1,600	2,400	(2,400)	-50.0
101 324 511** Salaries and Wages	668,109	743,210	747,946	780,939	752,784	521,447	843,282	90,498	12.0
101 324 51501 Pension Contribution	215,986	132,681	137,971	130,078	125,300	187,130	316,178	190,878	152.3
101 324 51502 Social Security	30,263	31,656	34,228	31,584	36,193	17,022	38,623	2,430	6.7
101 324 51503 Medicare Tax	8,408	10,506	10,503	10,721	10,527	5,923	10,487	(40)	-0.4
101 324 51504 Hospitalization	212,487	245,076	254,393	210,309	266,769	143,210	307,234	40,465	15.2
101 324 51505 Life Insurance	3,083	3,140	3,613	3,343	3,683	2,065	3,930	247	6.7
101 324 51507 Cnty/Muni Pension Contribution	12,873	28,646	21,521	28,634	16,567	14,952	13,870	(2,697)	-16.3
101 324 51508 Pension-Healthcare	24,298	34,289	43,200	38,586	48,000	25,586	55,250	7,250	15.1
101 324 51514 State Pension Plan-Genbiweekly	3,180	3,746	9,461	9,498	13,161	6,535	24,889	11,728	89.1
101 324 515** Employee Benefits	510,579	489,740	514,890	462,753	520,200	402,425	770,461	250,261	48.1
101 324 51901 Personal Services Adjustment	0	0	0	0	7,536	0	0	(7,536)	-100.0
101 324 51902 Attrition	0	0	(16,969)	0	(16,969)	0	(16,969)	0	0.0
101 324 519** Personal Services Adjst.	0	0	(16,969)	0	(9,433)	0	(16,969)	(7,536)	79.9
101 324 Acct Group Total: Personal Services	1,178,688	1,232,950	1,245,867	1,243,692	1,263,551	923,872	1,596,774	333,223	26.4
101 324 52101 Printing	6,001	1,836	4,000	3,963	4,000	4,010	3,200	(800)	-20.0
101 324 521** Printing and Advert.	6,001	1,836	4,000	3,963	4,000	4,010	3,200	(800)	-20.0
101 324 52501 Equipment Rental	0	647	650	0	520	0	520	0	0.0
101 324 525** Rentals	0	647	650	0	520	0	520	0	0.0
101 324 52601 Repairs-Miscellaneous	3,583	4,311	7,700	6,094	6,160	3,619	7,700	1,540	25.0
101 324 52602 Repairs To Equipment	148	0	440	0	352	0	352	0	0.0
101 324 52604 Rep To Mech Office Equipment	0	0	570	0	456	0	365	(91)	-20.0
101 324 526** Contracted Maintenance	3,731	4,311	8,710	6,094	6,968	3,619	8,417	1,449	20.8
101 324 53101 Laundry And Towel Service	23,700	23,600	30,000	24,970	30,000	13,342	30,000	0	0.0
101 324 53108 Miscellaneous Charges-N.O.C	47,863	29,118	40,000	21,360	40,000	125	24,000	(16,000)	-40.0
101 324 53109 Contracted Maint.Svcs	5,261	4,429	7,850	1,122	10,643	8,667	10,643	0	0.0
101 324 531** Miscellaneous Services	76,825	57,147	77,850	47,452	80,643	22,134	64,643	(16,000)	-19.8
101 324 53201 Stationery And Supplies	34,086	43,321	44,000	38,480	44,000	23,459	44,000	0	0.0
101 324 53208 Emergency Supplies	28,317	35,954	36,000	35,729	36,000	17,813	36,000	0	0.0
101 324 532** Office and Gen. Supplies	62,403	79,275	80,000	74,209	80,000	41,272	80,000	0	0.0
101 324 53301 Uniforms & Related Equipment	315,243	223,669	250,000	170,245	225,000	19,463	225,000	0	0.0
101 324 53303 Wearing App & Safety Supplies	9,852	2,223	7,000	5,669	5,600	1,382	5,000	(600)	-10.7
101 324 533** Wearing Apparel and Safety	325,096	225,892	257,000	175,914	230,600	20,845	230,000	(600)	-0.3
101 324 53407 Trophies/Awards/Gifts	388	1,147	1,400	1,849	1,400	77	1,400	0	0.0
101 324 53408 Misc Supplies Or Parts	3,508	6,116	6,000	22,707	6,000	2,096	6,000	0	0.0
101 324 53409 Small Tools	0	5,045	1,500	4,940	1,200	0	960	(240)	-20.0
101 324 534** Misc. Mat., Supp., and Parts	3,896	12,308	8,900	29,497	8,600	2,172	8,360	(240)	-2.8
101 324 Acct Group Total: MS&E	477,951	381,417	437,110	337,127	411,331	94,051	395,140	(16,191)	-3.9
101 324 55103 Telephone	10,495	12,575	2,965	18,855	2,873	0	2,873	0	0.0
101 324 55105 Data Processing	3,299	3,347	4,241	3,679	4,101	2,051	4,532	431	10.5
101 324 55108 Motor Vehicle Costs	5,832	8,001	4,294	6,815	4,474	0	4,474	0	0.0
101 324 55123 General Liability	26,710	3,377	10,706	12,368	10,706	5,353	10,706	0	0.0
101 324 55125 Workers Compensation Costs	44,390	24,761	32,209	116,684	32,209	0	32,209	0	0.0
101 324 551** Int. Serv. Chargeback.	90,726	52,061	54,415	158,401	54,363	7,404	54,794	431	0.8
101 324 Acct Group Total: Internal Services	90,726	52,061	54,415	158,401	54,363	7,404	54,794	431	0.8
101 324 5**** Support Services - Division Total	1,747,365	1,666,427	1,737,392	1,739,220	1,729,245	1,025,327	2,046,708	317,463	18.4

Fund 101 - General Fund Dept./Div. 325 - Police / Investigative Functions

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 325 51101 Regular Salaries	5,102,004	5,550,258	5,806,451	6,340,219	5,045,354	3,888,114	6,922,916	1,877,562	37.2
101 325 51102 Temporary Salaries	399	0	0	111	0	0	0	0	0.0
101 325 51105 Shift Differential	137,349	154,758	165,000	145,987	165,000	100,434	0	(165,000)	-100.0
101 325 51106 Shooting Days	5,565	6,909	12,500	6,003	12,500	5,754	12,500	0	0.0
101 325 51107 Sick Leave Bonus	0	300	0	0	0	0	0	0	0.0
101 325 51108 Overtime	839,435	811,403	755,000	956,779	755,000	485,583	755,000	0	0.0
101 325 51112 Comp Time Payouts - Police	249,270	358,161	200,000	255,919	200,000	237,752	200,000	0	0.0
101 325 51115 Court Overtime	10,362	10,497	12,409	9,955	12,409	6,096	12,409	0	0.0
101 325 51116 Special Events-Overtime	12,227	11,006	0	6,562	0	20,176	0	0	0.0
101 325 51117 Meal Allowance	3,460	4,700	3,000	4,641	3,000	2,415	3,000	0	0.0
101 325 51120 Clothing Allowance	26,413	37,798	0	16,719	0	22,793	0	0	0.0
101 325 51125 Health Cash Back	9,620	6,740	9,600	5,240	4,800	4,800	4,800	0	0.0
101 325 511** Salaries and Wages	6,396,104	6,952,529	6,963,960	7,748,136	6,198,063	4,773,917	7,910,625	1,712,562	27.6
101 325 51501 Pension Contribution	1,297,670	1,452,220	1,577,012	1,915,203	1,705,916	1,121,132	1,682,618	(23,298)	-1.4
101 325 51502 Social Security	18,336	18,959	17,332	15,109	14,081	11,955	21,208	7,127	50.6
101 325 51503 Medicare Tax	89,233	102,056	94,936	108,616	92,742	67,630	112,897	20,155	21.7
101 325 51504 Hospitalization	1,366,271	1,699,773	1,582,773	1,598,467	1,550,724	1,107,172	1,884,181	333,457	21.5
101 325 51505 Life Insurance	17,570	19,241	19,680	18,914	16,560	12,057	20,400	3,840	23.2
101 325 51507 Cnty/Muni Pension Contribution	530,778	592,881	620,707	644,400	458,964	362,800	974,766	515,802	112.4
101 325 51508 Pension-Healthcare	166,333	199,633	221,400	191,734	207,000	144,464	279,500	72,500	35.0
101 325 51514 State Pension Plan-Genbiweekly	3,467	3,429	3,909	2,482	4,025	2,613	4,251	226	5.6
101 325 515** Employee Benefits	3,489,658	4,088,192	4,137,749	4,494,925	4,050,012	2,829,823	4,979,821	929,809	23.0
101 325 51901 Personal Services Adjustment	0	0	0	0	2,153	0	0	(2,153)	-100.0
101 325 51902 Attrition	0	0	(87,444)	0	(87,444)	0	(87,444)	0	0.0
101 325 519** Personal Services Adjst.	0	0	(87,444)	0	(85,291)	0	(87,444)	(2,153)	2.5
101 325 Acct Group Total: Personal Services	9,885,763	11,040,720	11,014,265	12,243,060	10,162,784	7,603,739	12,803,002	2,640,218	26.0
101 325 52302 Travel And Subsistence	0	0	0	0	0	0	2,000	2,000	100.0
101 325 523** Transportation	0	0	0	0	0	0	2,000	2,000	100.0
101 325 52506 Rentals-N.O.C	0	0	0	0	0	0	2,000	2,000	100.0
101 325 525** Rentals	0	0	0	0	0	0	2,000	2,000	100.0
101 325 52602 Repairs To Equipment	478	3,116	2,000	0	2,000	2,000	2,000	0	0.0
101 325 526** Contracted Maintenance	478	3,116	2,000	0	2,000	2,000	2,000	0	0.0
101 325 52801 Laboratory Fees	29,125	28,067	34,200	33,827	40,200	28,068	40,200	0	0.0
101 325 528** Other Fees	29,125	28,067	34,200	33,827	40,200	28,068	40,200	0	0.0
101 325 53108 Miscellaneous Charges-N.O.C	10,000	10,000	15,000	35,192	15,000	20,000	15,000	0	0.0
101 325 53109 Contracted Maint.Svcs	15,178	21,561	21,613	21,561	29,773	22,512	28,000	(1,773)	-6.0
101 325 531** Miscellaneous Services	25,178	31,561	36,613	56,752	44,773	42,512	43,000	(1,773)	-4.0
101 325 53202 Photo & Repro Supplies	15,956	14,457	16,000	15,181	16,000	5,825	15,200	(800)	-5.0
101 325 532** Office and Gen. Supplies	15,956	14,457	16,000	15,181	16,000	5,825	15,200	(800)	-5.0
101 325 53406 Ammunition	1,300	1,014	1,040	1,040	1,000	0	800	(200)	-20.0
101 325 53408 Misc Supplies Or Parts	15,901	19,503	24,500	21,079	24,500	11,867	28,500	4,000	16.3
101 325 534** Misc. Mat., Supp., and Parts	17,201	20,517	25,540	22,119	25,500	11,867	29,300	3,800	14.9
101 325 54101 Furn, Fix, & Office Equipment	0	2,652	3,000	2,960	0	0	3,500	3,500	100.0
101 325 541** Equipment	0	2,652	3,000	2,960	0	0	3,500	3,500	100.0
101 325 Acct Group Total: MS&E	87,939	100,370	117,353	130,839	128,473	90,273	137,200	8,727	6.8
101 325 55103 Telephone	28,542	43,101	27,872	58,603	27,008	0	27,008	0	0.0
101 325 55104 Radio Usage	0	0	0	943	0	0	0	0	0.0
101 325 55105 Data Processing	29,876	30,307	38,399	33,308	37,132	18,566	41,031	3,899	10.5
101 325 55106 Word Processing	0	0	0	1,005	0	20,974	0	0	0.0
101 325 55108 Motor Vehicle Costs	495,806	391,889	490,465	354,908	511,065	(181)	511,065	0	0.0
101 325 55123 General Liability	315,959	39,948	126,650	146,312	126,650	63,325	126,650	0	0.0
101 325 55125 Workers Compensation Costs	311,337	173,667	225,906	818,393	225,906	0	225,906	0	0.0
101 325 551** Int. Serv. Chargebck.	1,181,520	678,913	909,292	1,413,473	927,761	102,684	931,660	3,899	0.4
101 325 Acct Group Total: Internal Services	1,181,520	678,913	909,292	1,413,473	927,761	102,684	931,660	3,899	0.4
101 325 5**** Investigative Functions - Division Total	11,155,221	11,820,003	12,040,910	13,787,372	11,219,018	7,796,696	13,871,862	2,652,844	23.6

Fund 101 - General Fund Dept./Div. 327 - Police / Communications

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 327 51101 Regular Salaries	1,767,730	1,945,375	1,887,734	2,095,462	2,122,601	1,335,084	2,112,201	(10,400)	-0.5
101 327 51103 Acting Out Of Classification	670	(275)	0	934	0	1,393	0	0	0.0
101 327 51105 Shift Differential	39,676	38,542	40,000	42,559	40,000	26,719	37,500	(2,500)	-6.3
101 327 51107 Sick Leave Bonus	1,900	1,500	2,000	1,600	2,000	800	2,000	0	0.0
101 327 51108 Overtime	452,403	305,376	300,000	185,365	300,000	132,208	300,000	0	0.0
101 327 51112 Comp Time Payouts - Police	13,262	4,935	15,000	4,683	15,000	11,255	15,000	0	0.0
101 327 51114 Civilian Holiday-Overtime	132,477	105,158	112,500	123,327	112,500	93,348	115,000	2,500	2.2
101 327 51115 Court Overtime	0	69	0	363	0	0	0	0	0.0
101 327 51116 Special Events-Overtime	18,732	9,662	0	9,661	0	9,429	0	0	0.0
101 327 51117 Meal Allowance	13,771	10,632	8,000	5,013	8,000	3,187	6,000	(2,000)	-25.0
101 327 51120 Clothing Allowance	12,766	12,169	9,250	5,625	9,250	11,288	9,250	0	0.0
101 327 511** Salaries and Wages	2,453,388	2,433,143	2,374,484	2,474,593	2,609,351	1,624,710	2,596,951	(12,400)	-0.5
101 327 51501 Pension Contribution	533,642	445,797	520,604	342,563	386,095	346,629	573,218	187,123	48.5
101 327 51502 Social Security	123,066	129,230	124,587	118,240	132,346	79,866	131,695	(651)	-0.5
101 327 51503 Medicare Tax	34,991	34,687	33,416	35,099	36,437	23,029	36,934	497	1.4
101 327 51504 Hospitalization	677,864	716,211	724,556	695,402	798,014	455,120	726,263	(71,751)	-9.0
101 327 51505 Life Insurance	22,387	8,636	9,519	9,694	10,329	6,235	10,096	(233)	-2.3
101 327 51507 State Pension Plan-Police/Fire	22,526	24,070	21,857	63,067	43,966	23,357	54,989	11,023	25.1
101 327 51508 Pension-Healthcare	64,566	92,397	110,700	107,410	132,000	77,097	139,750	7,750	5.9
101 327 51514 State Pension Plan-Genbiweekly	19,064	26,182	23,285	30,669	31,002	22,099	35,310	4,308	13.9
101 327 515** Employee Benefits	1,498,105	1,477,211	1,568,524	1,402,145	1,570,189	1,033,433	1,708,255	138,066	8.8
101 327 51901 Personal Services Adjustment	0	0	0	0	20,992	0	0	(20,992)	-100.0
101 327 51902 Attrition	0	0	(39,479)	0	(39,479)	0	(39,479)	0	0.0
101 327 519** Personal Services Adjst.	0	0	(39,479)	0	(18,487)	0	(39,479)	(20,992)	113.6
101 327 Acct Group Total: Personal Services	3,951,493	3,910,354	3,903,529	3,876,738	4,161,053	2,658,143	4,265,727	104,674	2.5
101 327 52302 Travel And Subsistance	5,009	27,142	5,000	4,411	7,000	4,128	4,500	(2,500)	-35.7
101 327 523** Transportation	5,009	27,142	5,000	4,411	7,000	4,128	4,500	(2,500)	-35.7
101 327 52602 Repairs To Equipment	9,814	5,974	18,000	15,226	14,400	498	12,500	(1,900)	-13.2
101 327 52604 Rep To Mech Office Equipment	0	0	0	0	260	0	208	(52)	-20.0
101 327 526** Contracted Maintenance	9,814	5,974	18,000	15,226	14,660	498	12,708	(1,952)	-13.3
101 327 52902 Registrations Fees	2,267	3,231	2,240	343	2,240	2,852	2,240	0	0.0
101 327 529** Memberships and Reg.	2,267	3,231	2,240	343	2,240	2,852	2,240	0	0.0
101 327 53109 Contracted Maint.Svcs	26,400	26,400	33,420	29,744	185,000	175,015	185,000	0	0.0
101 327 531** Miscellaneous Services	26,400	26,400	33,420	29,744	185,000	175,015	185,000	0	0.0
101 327 54101 Furn, Fix, & Office Equipment	0	0	0	0	0	0	4,000	4,000	100.0
101 327 54107 Computers Printers Acc Non-Cap	6,000	0	0	0	0	0	0	0	0.0
101 327 541** Equipment	6,000	0	0	0	0	0	4,000	4,000	100.0
101 327 Acct Group Total: MS&E	49,490	62,747	58,660	49,724	208,900	182,493	208,448	(452)	-0.2
101 327 55103 Telephone	178,752	45,236	263,264	55,090	255,103	0	255,103	0	0.0
101 327 55104 Radio Usage	425,427	0	398,769	0	386,407	0	386,407	0	0.0
101 327 55123 General Liability	27,948	3,534	11,203	12,942	11,203	5,601	11,203	0	0.0
101 327 55125 Workers Compensation Costs	555,861	310,064	403,331	1,461,154	403,331	0	403,331	0	0.0
101 327 551** Int. Serv. Chargebck.	1,187,988	358,834	1,076,567	1,529,186	1,056,044	5,601	1,056,044	0	0.0
101 327 Acct Group Total: Internal Services	1,187,988	358,834	1,076,567	1,529,186	1,056,044	5,601	1,056,044	0	0.0
101 327 55601 Bond - Principal Payments	95,400	139,655	101,336	101,336	172,249	39,568	39,568	(132,681)	-77.0
101 327 55602 Bond - Interest Payments	23,366	35,670	13,673	10,854	8,607	1,978	989	(7,618)	-88.5
101 327 556** Debt Service	118,766	175,325	115,009	112,190	180,855	41,547	40,557	(140,298)	-77.6
101 327 Acct Group Total: Debt Service	118,766	175,325	115,009	112,190	180,855	41,547	40,557	(140,298)	-77.6
101 327 5**** Communications - Division Total	5,307,737	4,507,259	5,153,765	5,567,838	5,606,852	2,887,785	5,570,776	(36,076)	-0.6

Fund 101 - General Fund Dept./Div. 328 - Police / Public Safety Building - Operations

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 328 52204 Electricity	139,690	146,738	150,000	136,103	150,000	73,555	150,000	0	0.0
101 328 522** Communications and Util.	139,690	146,738	150,000	136,103	150,000	73,555	150,000	0	0.0
101 328 52503 Building Or Land Rental	46,544	27,262	24,500	14,400	24,500	9,888	33,206	8,706	35.5
101 328 525** Rentals	46,544	27,262	24,500	14,400	24,500	9,888	33,206	8,706	35.5
101 328 52602 Repairs To Equipment	31,200	1,295	22,500	11,689	18,000	2,048	14,400	(3,600)	-20.0
101 328 526** Contracted Maintenance	31,200	1,295	22,500	11,689	18,000	2,048	14,400	(3,600)	-20.0
101 328 52805 Facilities Management Fees	277,468	263,179	283,233	277,170	283,233	170,885	292,000	8,767	3.1
101 328 528** Other Fees	277,468	263,179	283,233	277,170	283,233	170,885	292,000	8,767	3.1
101 328 54102 Other Noncapitalized Equipment	0	0	0	0	53,000	0	0	(53,000)	-100.0
101 328 541** Equipment	0	0	0	0	53,000	0	0	(53,000)	-100.0
101 328 Acct Group Total: MS&E	494,902	438,475	480,233	439,362	528,733	256,376	489,606	(39,127)	-7.4
101 328 55108 Motor Vehicle Costs	161,404	189,937	0	185,771	0	0	0	0	0.0
101 328 551** Int. Serv. Chargebck.	161,404	189,937	0	185,771	0	0	0	0	0.0
101 328 Acct Group Total: Internal Services	161,404	189,937	0	185,771	0	0	0	0	0.0
101 328 5**** Public Safety Building - Operations - Division Total	656,305	628,412	480,233	625,133	528,733	256,376	489,606	(39,127)	-7.4

Projection 19401 (FY 2019 Proposed) / Level 4

Included: Funds 101, 421, 501, 502, 503, 504, 505, 506, 507, 514, 515, 517, 682, 683, 684, 685, 686, 233, 681
 Excluded: Fund 000; Depts/Divs 00*, 9*; Accounts Default, 575*, 5561*

Fund 101 - General Fund Dept./Div. 329 - Police / Child Development-Community Policing

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 329 52701 Consultants	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0.0
101 329 527** Professional Fees	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0.0
101 329 Acct Group Total: MS&E	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0.0
101 329 55103 Telephone	0	0	7,865	0	7,621	0	7,621	0	0.0
101 329 551** Int. Serv. Chargebck.	0	0	7,865	0	7,621	0	7,621	0	0.0
101 329 Acct Group Total: Internal Services	0	0	7,865	0	7,621	0	7,621	0	0.0
101 329 5**** Child Development-Community Policing - Division Total	75,000	75,000	82,865	75,000	82,621	0	82,621	0	0.0

Projection 19401 (FY 2019 Proposed) / Level 4

Included: Funds 101, 421, 501, 502, 503, 504, 505, 506, 507, 514, 515, 517, 682, 683, 684, 685, 686, 233, 681
Excluded: Fund 000; Depts/Divs 00*, 9*; Accounts Default, 575*, 5561*

Fund 101 - General Fund Dept./Div. 330 - Police / State Pension Contributions

Fund / Div / Char / Account	FY '15 Actual	FY '16 Actual	FY '17 Orig. Budget	FY '17 Actual	FY '18 Orig. Budget	FY '18 YTD Actual	FY '19 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
<i>101 330 5**** State Pension Contributions - Division Total</i>	0	0	0	0	0	0	0	0	0.0
<i>101 32* 5**** Police - General Fund Total</i>	57,774,645	55,801,994	56,310,667	64,401,401	57,376,713	33,422,106	60,468,045	3,091,332	5.4