

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor
Budget Year 2020-21

FD3921

	2019-20 Adopted Budget	2020-21 Mayor Recommendation
3921-Other Special Revenue Fund, 370680-Towing Operations, 20599-Towing Operations		
601100-Salaries-Full Time	490,499	795,430
601995-Salary-Clearing Transfer Acct	(14,715)	0
603125-Pension Plan (DBP/DCP)	24,525	39,771
603200-Emp Benefits-Hospitalization	52,664	85,668
603300-Emp Benefits-Social Security	37,523	60,811
603400-Unemployment	12,196	18,216
603405-Workers' Compensation	19,488	28,874
603900-Emp Benefits-Miscellaneous	312	1,511
603995-Fringe Clearing Transfer Acct	(5,183)	0
604100-Other Comp-Unused Sick Leave	9,369	8,193
605100-Group Life Insurance	1,170	1,511
605205-Eye Care-Active Civilian	490	955
605500-Income Protection	1,393	1,988
605620-Dental Active	3,840	5,330
605700-Health Care Reserve-Civilian	9,810	15,908
621500-Oper Supplies-Fuel	0	60,000
621900-Oper Supplies-Miscellaneous	121,898	0
621920-Operating Supplies-Police Equipment	0	122,000
622100-Repairs & Maint-Automotive	0	100,000
627110-Purchased Services-Other	0	633,834
628200-Training	0	25,000
Total Expenses	765,279	2,005,000