

Department / Fund / Appropriation / Cost Center	FY23		BOPC		Sum of FY24		\$ Change Expenditure
	Adopted Expenditure	BOPC COUNTER PROPOSAL	\$ Change Expenditure	Mayor Expenditure	BOPC COUNTER PROPOSAL	\$ Change Expenditure	
<b>25350 - Board of Police Commissioners</b>	<b>\$ 3,872,579</b>	<b>\$ 4,438,357</b>	<b>\$ 565,778</b>	<b>\$ 3,779,322</b>	<b>\$ 4,438,357</b>	<b>\$ 659,035</b>	
<b>350002 - Board of Police Commissioners</b>	<b>\$ 3,872,579</b>	<b>\$ 4,438,357</b>	<b>\$ 565,778</b>	<b>\$ 3,779,322</b>	<b>\$ 4,438,357</b>	<b>\$ 659,035</b>	
601100 - Salar-Full Time-Gen City	\$ 2,412,578	\$ 2,815,631	\$ 403,053	\$ 2,366,682	\$ 2,815,631	\$ 448,949	
603125 - Emplr Pd Pension-GRS	\$ 120,629	\$ 140,782	\$ 20,153	\$ 94,669	\$ 140,782	\$ 46,113	
603200 - Emplr Pd Ben-Medical	\$ 290,957	\$ 339,565	\$ 48,608	\$ 304,115	\$ 339,565	\$ 35,450	
603300 - Employer Pd FICA	\$ 184,562	\$ 215,396	\$ 30,834	\$ 181,053	\$ 215,396	\$ 34,343	
603400 - Unemployment	\$ 35,947	\$ 41,952	\$ 6,005	\$ 24,615	\$ 41,952	\$ 17,337	
603405 - Workers' Compensation	\$ 79,856	\$ 93,197	\$ 13,341	\$ 35,030	\$ 93,197	\$ 58,167	
603900 - Emp Benefits-Miscellaneous	\$ 4,342	\$ 5,067	\$ 725	\$ 9,464	\$ 5,067	\$ (4,397)	
604100 - Other Comp-Unused Sick Leave	\$ 25,091	\$ 29,283	\$ 4,192	\$ 28,877	\$ 29,283	\$ 406	
605100 - Group Life Insurance	\$ 6,514	\$ 7,602	\$ 1,088	\$ 8,518	\$ 7,602	\$ (916)	
605205 - Eye Care-Active Civilian	\$ 4,342	\$ 5,067	\$ 725	\$ 2,362	\$ 5,067	\$ 2,705	
605500 - Income Protection-LTD	\$ 6,514	\$ 7,602	\$ 1,088	\$ 7,810	\$ 7,602	\$ (208)	
605620 - Dental Active	\$ 19,059	\$ 22,243	\$ 3,184	\$ 11,835	\$ 22,243	\$ 10,408	
605700 - Health Care Reserve - Civilian	\$ 48,251	\$ 56,312	\$ 8,061	\$ 47,333	\$ 56,312	\$ 8,979	
617900 - Contract Svcs-Other-Misc	\$ 125,679	\$ 125,679	\$ -	\$ 128,193	\$ 125,679	\$ (2,514)	
620100 - Office Supplies	\$ 15,000	\$ 18,991	\$ 3,991	\$ 15,000	\$ 18,991	\$ 3,991	
622100 - Repairs & Maint-Automotive	\$ 2,550	\$ 3,228	\$ 678	\$ 2,550	\$ 3,228	\$ 678	
626010 - Advertising	\$ 5,000	\$ 6,330	\$ 1,330	\$ 5,200	\$ 6,330	\$ 1,130	
626100 - Printing	\$ 79,000	\$ 79,000	\$ -	\$ 79,000	\$ 79,000	\$ -	
626400 - Rentals- Buildings	\$ 224,968	\$ 224,968	\$ -	\$ 229,647	\$ 224,968	\$ (4,679)	
626415 - Rentals- Office Equipment	\$ 24,500	\$ 24,500	\$ -	\$ 24,990	\$ 24,500	\$ (490)	
626500 - Dues & Miscellaneous	\$ 6,960	\$ 6,960	\$ -	\$ 7,099	\$ 6,960	\$ (139)	
626600 - Postage	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	
626700 - Telecommunications	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
628100 - Travel	\$ 30,000	\$ 31,354	\$ 1,354	\$ 30,000	\$ 31,354	\$ 1,354	
628200 - Training	\$ 30,280	\$ 31,646	\$ 1,366	\$ 30,280	\$ 31,646	\$ 1,366	
644100 - Acquisitions - Equipment	\$ -	\$ 16,000	\$ 16,000	\$ 15,000	\$ 16,000	\$ 1,000	

	FY2023 Adopted	FY2024		BOPC COUNTER PROPOSAL	FY23 Change	FY24 Change
		Mayor Proposed				
<b>350002 Board of Police Commissioners</b>	<b>35</b>	<b>35</b>	<b>37</b>		<b>2</b>	<b>2</b>
011805.Executive Manager Police	2	2	2	2	0	0
012073.Police Community Relations Coordinator	1	1	1	1	0	0
932304. Community Relations Manager	0	0	1	1	1	1
013131.Office Assistant III	1	1	1	1	0	0
091941.Legal Assistant	1	1	1	1	0	0
502004.GIS Analyst I	0	1	0	0	0	-1
81932503.Investigator Police Commission	0	5	0	0	0	-5
931401.Administrative Specialist III	1	1	1	1	0	0
931440.Administrative Assistant Board of Police	3	4	3	3	0	-1
932501.Secretary to Board of Police Commissioners	1	1	1	1	0	0
932502.Chief Investigator Police Commission	1	1	1	1	0	0
932503.Investigator Police Commission	15	8	15	15	0	7
932507.Supervising Investigator Police	1	1	1	1	0	0
932508.Supervising Investigator Police Commission	1	1	1	1	0	0
932509.Supervising Investigator Police	1	1	1	1	0	0
932510.Senior Investigator Police Commission	5	5	5	5	0	0
932512.Attorney to the Board of Police Commissioners	1	1	1	1	0	0
222040. Data Analyst	0	0	1	1	1	1