Account	FY21 Original Proposed	FY21 Proposed 3 mo.	FY21 3 Mo as a % of FY21 Proposed
Compensation - Full Time	14,985,192	3,746,299	25%
Health/Dental Insurance	2,825,100	706,275	25%
LGERS Retirement	1,743,086	435,772	25%
FICA Tax Expense	1,318,283	329,573	25%
Compensation - Overtime	926,591	231,649	25%
401(K)	808,125	202,033	25%
Police Separation Allowance	700,000	175,000	25%
Compensation - Temp/Seasonal	370,000	92,500	25%
Workers Compensation	346,816	86,704	25%
OPEB Pension Contributions	344,058	86,015	25%
Compensation - Stand By Pay	237,785	59,448	25%
Unemployment	17,732	4,433	25%
Quality of Serv Award	12,880	3,220	25%
Subtotal Personnel Costs	**24,635,648**	**6,158,921**	**25%**
FTE Positions	**302**	**302**	
Criminal Justice Info System	945,748	236,437	25%
Fleet Maintenance & Fuel	813,973	203,494	25%
Property & Liability Insurance	797,176	199,294	25%
Supplies & Materials	697,500	179,625	26%
Communications (radio, telephone, cell)	602,944	154,486	26%
Licenses Taxes & Fees	553,984	345,250	62%
Rental/Lease	317,832	270,360	85%
Contracted Services	241,000	96,250	40%
Training	166,000	41,500	25%
Utilities	94,020	23,505	25%
Maint & Repair - Equipment	74,000	18,575	25%
Hiring & Promotion Process	40,000	10,000	25%
Dues & Subscriptions	25,000	6,250	25%
Community Policing	25,000	6,250	25%
Internal/External Programming	17,000	4,250	25%
Copying and Dupl	7,500	1,875	25%
Advertising	3,000	750	25%
COVID-19 Expense	0	4,000	#DIV/0!
Subtotal Operating Costs	**5,421,677**	**1,802,151**	**33%**
Total Police Budget	**30,057,325**	**7,961,072**	**26%**
Personnel Costs as a % of Total	**82%**	**77%**	