

SUMMARY OF REQUESTS AND RECOMMENDATIONS

Below is a summary of the Police Bureau's total budget.

	2021-22 Adopted Budget	2022-23 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Miscellaneous	\$574,508	\$576,588	\$0	\$0	\$576,588
Licenses & Permits	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000
Intergovernmental	\$3,044,013	\$2,202,029	\$0	\$0	\$2,202,029
Interagency Revenue	\$17,759,648	\$18,972,686	\$0	\$0	\$18,972,686
General Fund Discretionary	\$200,470,014	\$202,251,162	\$19,526,344	(\$13,331,666)	\$208,445,840
Charges for Services	\$1,713,864	\$1,876,600	\$0	\$0	\$1,876,600
Beginning Fund Balance	\$5,280,979	\$6,875,394	\$0	\$0	\$6,875,394
Sum:	\$230,043,026	\$233,954,459	\$19,526,344	(\$13,331,666)	\$240,149,137
Personnel	\$171,615,856	\$174,897,109	\$16,115,023	(\$9,943,795)	\$181,068,337
Internal Materials and Services	\$37,338,796	\$39,946,816	\$1,923,096	(\$1,923,096)	\$39,946,816
External Materials and Services	\$17,468,342	\$18,996,830	\$1,488,225	(\$1,464,775)	\$19,020,280
Contingency	\$3,620,032	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$113,704	\$0	\$0	\$113,704
Sum:	\$230,043,026	\$233,954,459	\$19,526,344	(\$13,331,666)	\$240,149,137