

Council report on select accounts where spending equals or exceeds 75%

Fiscal Year 2023 for period ending 12-31-2022

Pursuant to Sub. No. 1 To Ordinance No. 14-034. CH 2, Article VI § 2-361

Department / Item #	Fund	Account	Account Name	Revised Budget	YTD Actual	% of Budget Spent YTD	Remaining Budget Unspent	Comments
Police								
1.	101	52701	Consultants	\$498,000	\$437,758	87.9%	\$60,242	Annual consulting contracts for camera watch personnel (Real-Time Crime Center, \$355,000) and youth and families clinical services (Public Safety Director's Office, \$75,000) have been fully booked. Account is not expected to exceed budget.
Fire								
2.	101	51108	Overtime	\$795,000	\$723,032	90.9%	\$71,968	Overtime trending over budget due to significant vacancies. Based on current spend rate minus attrition, net budget overage is projected to be approximately \$397,000 at year end.