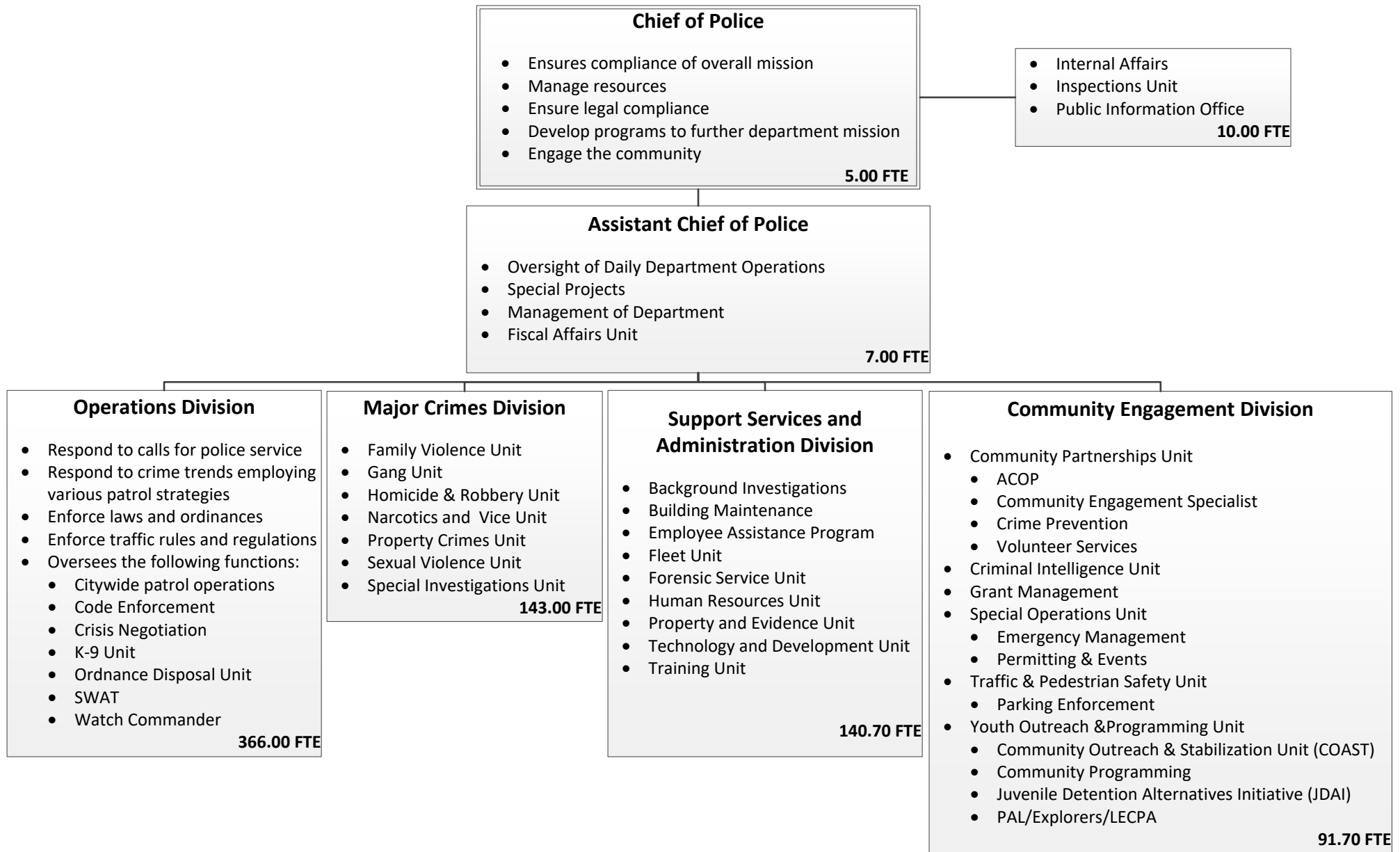


Saint Paul Police Department

Mission: The Saint Paul Police Department is committed to providing Trusted Service with Respect. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve. We strive to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We are focused on strengthening partnerships to address the causes and outcomes of crimes in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.



(Total 763.40 FTE)

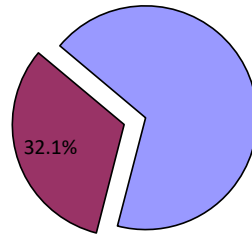
2022 Adopted Budget Police Department

Department Description:

The Saint Paul Police Department is committed to providing, "Trusted Service with Respect" - every day, without exception.

We are focused on being an outstanding police agency providing trusted service with respect in all we do. We seek to become an outstanding agency and community partner through engaging with our employees and the diverse communities that we serve. We are committed to quality training, high professional standards, accountability and achievement.

Police's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 104,027,529
- Total Special Fund Budget: \$ 24,710,483
- Total FTEs: 763.40
- 2021 the Department had recorded 38 homicides and 235 people injured by gunfire. A Record number in both cases.
- 2021, the SPPD responded to 75,106 emergency 9-1-1 calls. This is a 6% increase to 2018 (70,833) and a 27.1% increase compared to 2014 (57,428).
- In 2021, SPPD recorded 14,147 Part 1 Crimes, an increase of 8.4% from 13,080 in 2019.
- 2021 the city recorded 2,444 shots fired calls, an increase from 2020 (2,327) and 2019 (1,121).
- There were at 101 carjackings in 2021 vs 73 in 2020.
- The 2022 budget decreased SPPD's authorized strength to 619 sworn officers.
- With a population estimate of approximately 317,000, SPPD is authorized 1.95 sworn officers per 1,000 inhabitants, based on 619 sworn officers. This is down from 2.01 in 2021 and 2.04 in 2020. The national average is 2.40.
- 57 officers separated from the SPPD in 2021. The average separations for previous 5-years had been 31.4 sworn officers per year.
- In October 2021, SPPD was given authorization to begin its first academy in two years.

Department Goals

- Improve health and safety in all Saint Paul neighborhoods by:
 - Reducing gun violence.
 - Focusing policing initiatives on equity-based values.
 - Reducing crime through traditional and non-traditional policing initiatives.
- Increase trust through engagement with the community we serve.
- Diversify the Police Department's workforce to reflect our community.

Recent Accomplishments

- Achieved a homicide clearance rate of 90%, which is significantly higher than the national average.
- Started a diverse academy which included LECPA students. The recruits are expected to be fully deployable in July 2022.
- Continued an already robust training program to include Moral Courage and Ethical Policing is Courageous (EPIC) training.
- Community Outreach and Stability (COAST) Unit responded to a record number of referrals and fatal overdoses.
- Recovered more than 639 guns in the city, many of which were in the hands of people who were not legally allowed to possess them.
- Officers reported to work during the Covid pandemic with no work from home accommodations. Aggressive actions to keep officers healthy contributed to the safety and wellbeing of Saint Paul.
- Generated nearly 300,000 case numbers, served countless people in need and helped thousands of crime victims achieve justice.

**2022 Adopted Budget
Police Department**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted FTE</u>
Spending							
100: General Fund	103,452,023	104,781,781	104,027,529	(754,252)	-0.7%	708.75	708.75
200: Grants	4,298,183	4,878,447	4,932,789	54,342	1.1%	2.55	2.55
225: Police Special Projects	11,445,819	9,662,903	17,017,114	7,354,211	76.1%	36.70	36.70
623: Impound Lot	3,362,161	2,736,536	2,760,580	24,044	0.9%	15.40	15.40
Total	122,558,186	122,059,667	128,738,012	6,678,345 *	5.5%	763.40	763.40
Financing							
100: General Fund	1,594,167	2,052,896	3,824,337	1,771,441	86.3%		
200: Grants	4,707,242	4,878,447	4,932,789	54,342	1.1%		
225: Police Special Projects	12,608,902	9,662,903	17,017,113	7,354,210	76.1%		
623: Impound Lot	2,883,751	2,736,536	2,760,580	24,044	0.9%		
Total	21,794,062	19,330,782	28,534,819	9,204,037	47.6%		

* The change in Police's 2022 budget is due to shifting contract expenses from Police to other departments. This does not represent a decrease in Police spending for its operations, which actually increases due to a reduction in the attrition budget. The budget shifts \$4,649,781 from Police to Emergency Management for the City's contract with Ramsey County for the Emergency Communications Center. It also shifts \$455,760 from Police to City Attorney's Office (CAO) for the City's contract for Community Ambassadors that will be administered by the Office of Neighborhood Safety. If not for these shifts, Police's total spending would grow 3.5% from the 2021 adopted budget to the 2022 adopted budget.

Budget Changes Summary

The Police Department's 2022 General Fund budget includes several ongoing investments, shifts funding from Police's budget to other departments, and replaces 1 sworn Sergeant with a civilian position. Two ongoing investments include: (1) \$820,000 for the Law Enforcement Career Path Academy (LECPA), which was previously funded with Federal AmeriCorps and private philanthropic funding, and (2) \$16,922 for building maintenance costs associated with HVAC upgrades. The budget includes two shifts from Police to other departments for contracts with the County and Community Ambassadors, as described above. Finally, the budget replaces 1 Sergeant position with a civilian Municipal Garage Supervisor I position to oversee Police's fleet operations. This change does not impact Police's total FTEs or budget.

ARP Funding: The 2022 budget includes a one-time transfer of \$1,771,441 in American Rescue Plan funding to Police to cover the cost of reducing the attrition budget. The reduction in attrition increases Police's budget for salary spending. The ARP budget in the general government accounts also includes \$1,035,000 in contingency funding for a Police academy pilot. The budget on these pages does not include the academy funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

Special fund changes in 2022 include shifting the \$455,760 contract for Community Ambassadors from Police to the CAO's Office of Neighborhood Safety. It also includes establishing a budget for contractual security overtime.

	Change from 2021 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments relate to Police wage and benefit contracts, the removal of one-time items, and a shift in technology spending.			
Remove one-time spending adjustments	46,715	-	-
Other current service level adjustments	(312,543)	-	-
Police wage and benefit contracts	2,008,754	-	-
Subtotal:	1,742,926	-	-
<u>Mayor's Proposed Changes</u>			
Mayor's proposed changes include funding the LECPA program, reducing attrition with funding from the American Rescue Plan, increasing funding for ongoing HVAC costs, shifting the Community Ambassador Contract to the City Attorney's Office and ECC contract to Emergency Management, and replacing 1 FTE Sergeant with 1 FTE civilian Fleet Manager position.			
LECPA Program	820,000	-	-
HVAC ongoing maintenance	16,922	-	-
Community Ambassador contract transfer to special fund, shift to CAO	(455,760)	-	-
ECC contract shift to Emergency Management	(4,649,781)	-	-
Replace Sergeant with civilian Fleet Manager (net neutral)	-	-	-
American Rescue Plan			
The budget includes a transfer of American Rescue Plan funds to Police to reduce the attrition budget.			
One-time ARP transfer to reduce attrition budget	1,771,441	1,771,441	-
Subtotal:	(2,497,178)	1,771,441	-
Fund 100 Budget Changes Total	(754,252)	1,771,441	-

200: Grants**Police Department**

The Police department uses extensive grant funding to assist with technology needs as well as to increase resources in areas of rapidly evolving need. Examples include Internet Crimes Against Children, Port Security, squad car cameras, and various Homeland Security grants.

		Change from 2021 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Several grants are experiencing planned shifts which results in a slight decrease in spending in this fund.				
Current service level adjustments		(443)	(443)	-
		-----	-----	-----
Subtotal:		(443)	(443)	-
<u>Adopted Changes</u>				
100 Club grant		(835)	(835)	-
MN DEED grant		(323,068)	(323,069)	-
MN Dept of Natural Resources grant		(16,900)	(16,900)	-
MN Dept of Pub Safety-Justice Office grant		111,345	111,345	-
Serve Minnesota grant		(382,890)	(382,890)	-
Public Safety Ptnrsp & Comm Policing grant		5,000	5,000	-
Byrne JAG Program 2010		(499,458)	(499,458)	-
Body Worn Camera Byrne (GCIC grant)		410,000	410,000	-
Homeland Security grant		15,053	15,053	-
State and Community Hwy Safety grant		542,245	542,245	-
Bryne JAG Program 2019-2020		194,293	194,293	-
		-----	-----	-----
Subtotal:		54,785	54,784	-
		-----	-----	-----
Fund 200 Budget Changes Total		54,342	54,341	-

225: Police Special Projects**Police Department**

Police budgets in the Special Projects Fund include training, the Emergency Communication Center, Wild security services, and the School Resource Officer program.

		Change from 2021 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
	Current service level adjustments	(65,588)	(65,589)	-
	Subtotal:	(65,588)	(65,589)	-
<u>Mayor's Proposed Changes</u>				
Revenue Adjustment				
The budget shifts the Community Ambassador contract from Police to the City Attorney's Office.				
	Community Ambassador contract shift to CAO	(455,760)	(455,760)	-
	Subtotal:	(455,760)	(455,760)	-
<u>Adopted Changes</u>				
	Police memorial adjustments	3,596	3,596	
	Canine Boarding adjustments	6,923	6,923	
	Police Officers Clothing adjustment	20,000	20,000	
	Establishing budget for Contractual Security Overtime	7,845,040	7,845,040	
	Subtotal:	7,875,559	7,875,559	-
Fund 225 Budget Changes Total		7,354,211	7,354,210	-

623: Impound Lot

Police Department

The Impound Lot is an enterprise fund that manages the City's vehicle impound lot and snow lot.

		<u>Change from 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		24,044	24,044	-
	Subtotal:	<u>24,044</u>	<u>24,044</u>	<u>-</u>
Fund 623 Budget Changes Total		<u><u>24,044</u></u>	<u><u>24,044</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	88,305,653	91,143,180	93,054,746	97,540,171	4,485,425
SERVICES	7,520,069	7,565,776	7,757,095	2,965,994	(4,791,101)
MATERIALS AND SUPPLIES	3,693,594	3,526,722	2,716,403	2,710,403	(6,000)
ADDITIONAL EXPENSES	130,830	61,991	100,000	100,000	
CAPITAL OUTLAY	5,213				
OTHER FINANCING USES	952,061	1,154,354	1,153,537	710,960	(442,577)
Total Spending by Major Account	100,607,420	103,452,023	104,781,781	104,027,529	(754,252)
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	4,064,406	3,954,288	4,668,621	4,611,875	(56,746)
10023200 PATROL OPERATIONS	49,074,186	48,814,130	53,865,105	55,697,784	1,832,680
10023300 MAJOR CRIMES AND INVESTIGATION	18,896,349	18,393,484	18,663,449	19,381,182	717,733
10023400 SUPPORT SERVICES AND ADMIN	21,785,805	23,787,848	19,362,455	14,681,747	(4,680,707)
10023500 COMMUNITY ENGAGEMENT	6,786,673	8,502,273	8,222,152	9,654,941	1,432,788
Total Spending by Accounting Unit	100,607,420	103,452,023	104,781,781	104,027,529	(754,252)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,867,500	2,256,410	1,961,699	2,043,062	81,363
SERVICES	711,491	1,805,837	1,625,721	1,787,762	162,041
MATERIALS AND SUPPLIES	312,947	218,376	818,288	755,429	(62,859)
ADDITIONAL EXPENSES	38,836		149,838		(149,838)
CAPITAL OUTLAY	188,030	17,559	322,901	346,536	23,635
Total Spending by Major Account	3,118,804	4,298,183	4,878,447	4,932,789	54,342
Spending by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	(49,162)	168,377	213,679	213,679	
20023807 BREMER ST PAUL POLICE FOUNDATI	279,144	36,323	437,920	437,920	
20023808 100 CLUB VIA POLICE FOUNDATION			835		(835)
20023809 ST PAUL POLICE FOUNDATION	99,812	60,770	413,088	413,088	
20023810 MN DEPARTMENT OF COMMERCE	154,750	237,908	279,218	520,109	240,891
20023813 MN DEED	273,217	138,807	323,068		(323,068)
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	118,262	201,922	169,891	169,891	
20023815 MN DEPT OF NATURAL RESOURCES	14,117		16,900		(16,900)
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC	349,101	221,959	103,236	214,581	111,345
20023817 PATHWAY TO POLICING REIMBURSEM	59,432	42,000			
20023832 COVERDELL FORENSIC SCIENCES	30,250				
20023833 SERVE MINNESOTA	610,871	447,504	382,890		(382,890)
20023840 ST PAUL INTERVENTION - BLAZE	121,815	132,580	322,923	170,777	(152,146)
20023841 PUB SFTY PTNRSP AND COMM POLNG	124,078	141,626		4,999	5,000
20023862 STATE AND COMMUNITY HWY SAFETY	435,707	809,984	205,085	740,351	535,267
20023870 BYRNE JAG PROGRAM 2010	24,973	224,756	499,458		(499,458)
20023871 BYRNE JAG PROGRAM 2011		120,072			
20023872 BYRNE JAG PROGRAM 2012				194,293	194,293
20023876 BODY WORN CAMERA BYRNE		117,608		410,000	410,000
20023877 BYRNE JAG PROGRAM 2016	223,093				
20023878 CRIMINAL AND JUVENILE MENTAL H	47,681	296,507	617,105	534,896	(82,209)
20023893 POLICE PORT SECURITY GRANT	67,544	849,143	761,250	761,250	
20023894 HOMELAND SECURITY GRANT PROGR	134,121	50,336	131,901	146,954	15,053
Total Spending by Accounting Unit	3,118,804	4,298,183	4,878,447	4,932,789	54,342

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	8,204,811	6,265,830	5,894,398	13,280,395	7,385,997
SERVICES	928,147	1,880,174	743,274	314,252	(429,022)
MATERIALS AND SUPPLIES	1,170,719	1,453,276	1,021,799	1,420,722	398,923
CAPITAL OUTLAY	946,161	1,756,888	1,530,000	1,530,000	
DEBT SERVICE	3,220	10,098			
OTHER FINANCING USES	460,679	79,553	473,431	471,745	(1,686)
Total Spending by Major Account	11,713,736	11,445,819	9,662,902	17,017,114	7,354,212
Spending by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	860,511	549,553	848,331	907,867	59,536
22523111 INTERGOVERNMENTAL TRANSFERS	509,393	530,780	554,566	512,773	(41,792)
22523116 POLICE MEMORIALS	329			8,596	8,596
22523120 CANINE BOARDING		381	1,000	7,923	6,923
22523130 SPECIAL INVESTIGATIONS	157,407	118,034	150,000	150,000	
22523131 TC SAFE ST VIOL GANG TASK FORC			1,500		(1,500)
22523132 VCET FORFEITURES	322,735	258,217	75,000	75,000	
22523133 FEDERAL FORFEITURES	345,616	728,066	310,000	310,000	
22523210 POLICE OFFICERS CLOTHING	579,732	601,113	612,293	632,293	20,000
22523211 NAO RESERVE OFFICERS CLOTHING	1,189	6,845			
22523220 SPECIAL POLICE ASSIGNMENTS	1,281,003	810,630	736,246	756,639	20,393
22523221 RIVER CENTER SECURITY SERVICES	1,487,304	196,142	537,673	535,043	(2,630)
22523223 CONTRACTUAL SECURITY EVENTS				7,845,040	7,845,040
22523310 SCHOOL RESOURCE OFFICER PROG	813,464	571,834			
22523311 AUTOMATED PAWN SYSTEM	122,228	114,938	119,591	120,076	485
22523410 FALSE ALARMS	548,696	171,812	553,806	558,457	4,651
22523411 POLICE PARKING LOT	24,703	7,978	45,000	45,000	
22523413 RMS WIRELESS SERVICES	46,652	428,121			
22523414 POLICE VEHICLE LEASE PURCHASES	950,176	1,709,175	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP	40,826	345,768	300,000	321,530	21,530
22523420 AMBASSADOR PROGRAM	150,000	431,951	455,760		(455,760)
22523430 EMERGENCY COM CENTER CONSOLID	3,466,176	3,547,839	3,260,637	3,129,376	(131,261)
22523431 ENHANCED 911 SYSTEM	124	299,093			
22523899 POLICE INACTIVE GRANTS	5,472	17,550	1,500	1,500	
Total Spending by Accounting Unit	11,713,736	11,445,819	9,662,902	17,017,114	7,354,212

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,656,513	1,572,313	1,514,762	1,534,065	19,303
SERVICES	1,449,695	1,749,385	1,174,541	1,178,980	4,439
MATERIALS AND SUPPLIES	32,397	38,715	42,500	42,500	
OTHER FINANCING USES	1,961	1,748	4,733	5,035	302
Total Spending by Major Account	3,140,567	3,362,161	2,736,536	2,760,580	24,044
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,140,567	3,362,161	2,736,536	2,760,580	24,044
Total Spending by Accounting Unit	3,140,567	3,362,161	2,736,536	2,760,580	24,044

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		125,000			
CHARGES FOR SERVICES	1,194,473	994,253	1,504,031	1,504,031	
FINE AND FORFEITURE	8,025	3,051	6,500	6,500	
MISCELLANEOUS REVENUE	270,717	351,410	111,800	111,800	
OTHER FINANCING SOURCES	416,406	120,453	430,565	2,202,006	1,771,441
Total Financing by Major Account	1,889,621	1,594,167	2,052,896	3,824,337	1,771,441
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	396,219	(24,537)	387,565	387,565	
10023200 PATROL OPERATIONS	816,405	184,919	164,800	1,936,241	1,771,441
10023300 MAJOR CRIMES AND INVESTIGATION	82,590	1,651	54,000	54,000	
10023400 SUPPORT SERVICES AND ADMIN	404,220	681,870	693,075	693,075	
10023500 COMMUNITY ENGAGEMENT	190,187	750,263	753,456	753,456	
Total Financing by Accounting Unit	1,889,621	1,594,167	2,052,896	3,824,337	1,771,441

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **CITY GRANTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,880,698	4,227,051	3,812,925	3,868,102	55,177
MISCELLANEOUS REVENUE	579,969	480,191	1,064,687	1,064,687	
OTHER FINANCING SOURCES			835		(835)
Total Financing by Major Account	2,460,667	4,707,242	4,878,447	4,932,789	54,342
Financing by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	240,740	173,319	213,679	213,679	
20023807 BREMER ST PAUL POLICE FOUNDATI	225,000	217,476	437,920	437,920	
20023808 100 CLUB VIA POLICE FOUNDATION			835		(835)
20023809 ST PAUL POLICE FOUNDATION	114,229	89,396	413,088	413,088	
20023810 MN DEPARTMENT OF COMMERCE	119,417	264,889	279,218	520,109	240,891
20023813 MN DEED	234,803	186,449	323,068		(323,068)
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	69,186	257,123	169,891	169,891	
20023815 MN DEPT OF NATURAL RESOURCES		14,117	16,900		(16,900)
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC	360,339	229,022	103,236	214,581	111,345
20023817 PATHWAY TO POLICING REIMBURSEM	59,432	42,000			
20023832 COVERDELL FORENSIC SCIENCES	30,250				
20023833 SERVE MINNESOTA	562,357	499,942	382,890		(382,890)
20023840 ST PAUL INTERVENTION - BLAZE	98,146	157,387	322,923	170,777	(152,146)
20023841 PUB SFTY PTNRSP AND COMM POLNG	(399,766)	187,217		5,000	5,000
20023862 STATE AND COMMUNITY HWY SAFETY	498,790	746,075	205,085	740,351	535,266
20023870 BYRNE JAG PROGRAM 2010		249,729	499,458		(499,458)
20023871 BYRNE JAG PROGRAM 2011		120,072			
20023872 BYRNE JAG PROGRAM 2012				194,293	194,293
20023875 BYRNE JAG PROGRAM 2015	38,777				
20023876 BODY WORN CAMERA BYRNE		116,813		410,000	410,000
20023877 BYRNE JAG PROGRAM 2016	255,074				
20023878 CRIMINAL AND JUVENILE MENTAL H	5,605	244,202	617,105	534,896	(82,209)
20023893 POLICE PORT SECURITY GRANT	(237,289)	880,082	761,250	761,250	
20023894 HOMELAND SECURITY GRANT PROGRM	185,577	31,933	131,901	146,954	15,053
Total Financing by Accounting Unit	2,460,667	4,707,242	4,878,447	4,932,789	54,342

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **POLICE SPECIAL PROJECTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
LICENSE AND PERMIT	291,176	249,940	527,184	527,184	
INTERGOVERNMENTAL REVENUE	613,942	522,205	612,413	612,413	
CHARGES FOR SERVICES	7,156,628	8,376,471	4,925,565	12,657,592	7,732,027
FINE AND FORFEITURE	581,683	1,020,759	556,122	559,273	3,151
INVESTMENT EARNINGS	60,855	28,306	10,000	10,000	
MISCELLANEOUS REVENUE		277,544	856,066	835,803	(20,263)
OTHER FINANCING SOURCES	1,768,525	2,133,678	2,175,553	1,814,848	(360,705)
Total Financing by Major Account	10,472,809	12,608,902	9,662,903	17,017,113	7,354,210
Financing by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	862,801	629,061	848,331	907,867	59,536
22523111 INTERGOVERNMENTAL TRANSFERS	491,782	673,288	554,566	512,773	(41,793)
22523116 POLICE MEMORIALS				8,596	8,596
22523120 CANINE BOARDING	910	3,230	1,000	7,923	6,923
22523130 SPECIAL INVESTIGATIONS	(104,128)	152,853	150,000	150,000	
22523131 TC SAFE ST VIOL GANG TASK FORC		24,090	1,500		(1,500)
22523132 VCET FORFEITURES	73,924	210,989	75,000	75,000	
22523133 FEDERAL FORFEITURES	618,681	568,754	310,000	310,000	
22523210 POLICE OFFICERS CLOTHING	598,990	587,076	612,293	632,293	20,000
22523220 SPECIAL POLICE ASSIGNMENTS	1,286,171	1,004,489	736,246	756,639	20,393
22523221 RIVER CENTER SECURITY SERVICES	1,350,892	318,861	537,673	535,043	(2,630)
22523223 CONTRACTUAL SECURITY EVENTS				7,845,040	7,845,040
22523310 SCHOOL RESOURCE OFFICER PROG	800,000	560,261			
22523311 AUTOMATED PAWN SYSTEM	71,934	87,392	119,591	120,076	485
22523410 FALSE ALARMS	342,933	342,990	553,806	558,457	4,651
22523411 POLICE PARKING LOT	43,920	43,192	45,000	45,000	
22523413 RMS WIRELESS SERVICES	385,000	221,673			
22523414 POLICE VEHICLE LEASE PURCHASES	912,035	1,070,611	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP		277,544	300,000	321,530	21,530
22523420 AMBASSADOR PROGRAM	150,000	455,760	455,760		(455,760)
22523430 EMERGENCY COM CENTER CONSOLID	2,583,218	5,377,523	3,260,637	3,129,376	(131,261)
22523431 ENHANCED 911 SYSTEM	2,305	(734)			
22523899 POLICE INACTIVE GRANTS	1,442		1,500	1,500	
Total Financing by Accounting Unit	10,472,809	12,608,902	9,662,903	17,017,113	7,354,210

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **IMPOUND LOT**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,565,933	2,821,817	2,736,536	2,760,580	24,044
FINE AND FORFEITURE	89,240	61,934			
MISCELLANEOUS REVENUE	1,474				
Total Financing by Major Account	2,656,647	2,883,751	2,736,536	2,760,580	24,044
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,656,647	2,883,751	2,736,536	2,760,580	24,044
Total Financing by Accounting Unit	2,656,647	2,883,751	2,736,536	2,760,580	24,044