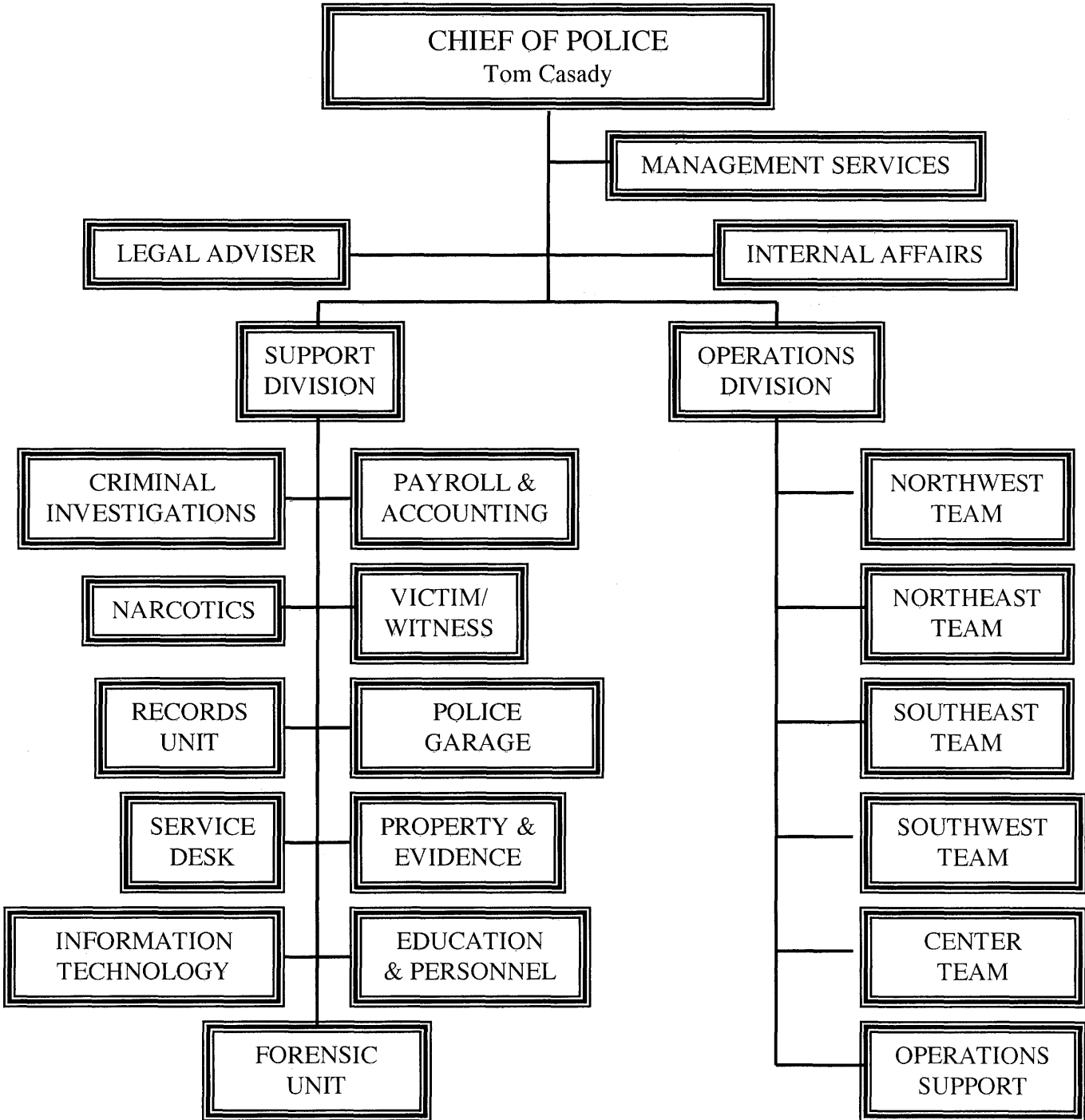


POLICE DEPARTMENT



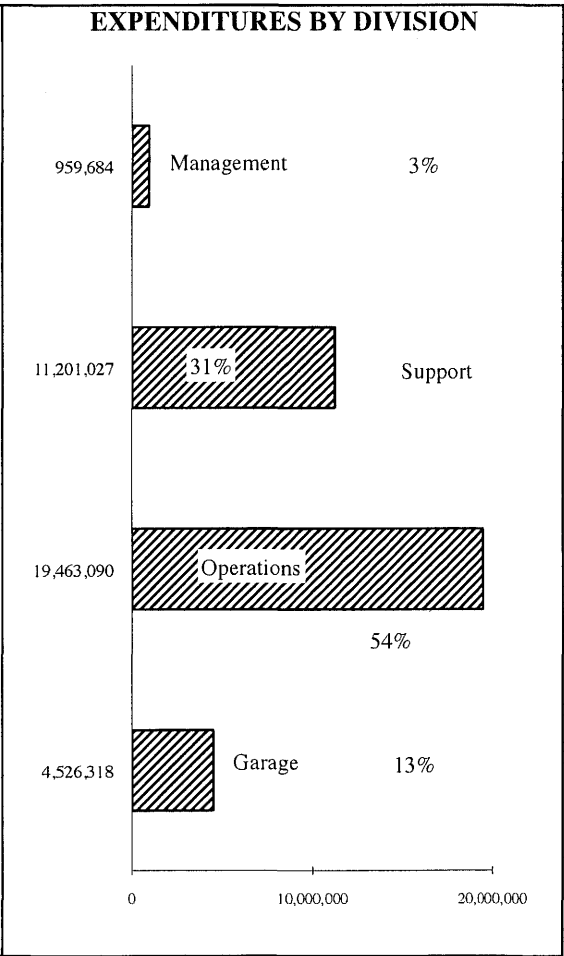
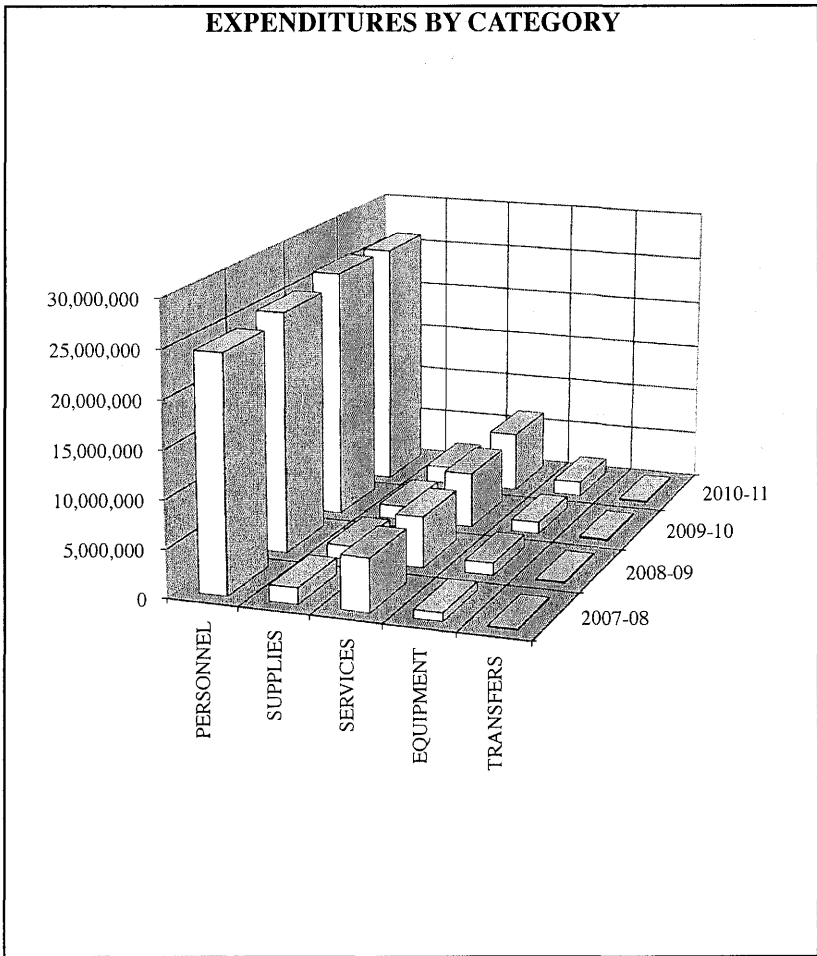
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
--	-------------------	-------------------	-------------------------------	-------------------------------

EXPENDITURE SUMMARY				
PERSONNEL	25,330,156	26,360,705	26,083,170	26,231,730
SUPPLIES	1,439,642	1,486,250	1,834,550	1,834,550
SERVICES	5,335,173	5,845,452	6,358,107	6,358,107
EQUIPMENT	1,311,256	1,243,623	1,575,732	1,575,732
TRANSFERS	125,000	170,000	150,000	150,000
	<u>33,541,227</u>	<u>35,106,030</u>	<u>36,001,559</u>	<u>36,150,119</u>

REVENUE SUMMARY				
GENERAL FUND		31,271,623	31,475,241	31,623,801
USER FEES		3,834,407	4,526,318	4,526,318
		<u>35,106,030</u>	<u>36,001,559</u>	<u>36,150,119</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MANAGEMENT	9.00	9.00	9.00	9.00
SUPPORT	138.70	139.20	138.81	138.81
OPERATIONS	257.45	258.23	250.70	254.70
POLICE GARAGE	15.00	15.00	15.00	15.00
	<u>420.15</u>	<u>421.43</u>	<u>413.51</u>	<u>417.51</u>

POLICE DEPARTMENT



POLICE DEPARTMENT

GENERAL FUND

OPERATIONS DIVISION

- 1. COMMENTS:**
 8.5 FTE Public Service Officers were eliminated from the Mayor's Budget. Mayor later restored 3 FTE Public Service Officers and City Council restored a 4th FTE. Downtown parking meter enforcement will be contracted out.
 3. A Sergeant position in Admin. Sup. was filled as a Police Officer and Crime Analysis Manager in Admin. Sup. Fees for false alarms are projected to raise \$150,000.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
None			PERSONNEL	15,477,099	16,283,758	15,806,442	15,938,910
			SUPPLIES	31,152	44,000	44,000	44,000
			SERVICES	2,655,017	2,994,875	3,480,180	3,480,180
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	18,163,267	19,322,633	19,330,622	19,463,090
			REVENUE SUMMARY				
			GENERAL FUND		19,322,633	19,330,622	19,463,090
			TOTAL		19,322,633	19,330,622	19,463,090
			SERVICES SUMMARY				
			Contractual	60,529	43,600	112,616	112,616
			Travel/Mileage	2,000,723	2,284,732	2,679,045	2,679,045
			Print/Copying	0	0	0	0
			Insurance	36,144	35,018	34,802	34,802
			Utilities	19,588	38,183	39,547	39,547
			Maint./Repair	316,343	340,542	348,732	348,732
			Rentals	196,015	184,800	195,438	195,438
			Miscellaneous	25,674	68,000	70,000	70,000
			TOTAL	2,655,017	2,994,875	3,480,180	3,480,180

PERSONNEL DETAIL								
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				09-10	10-11	2009-10	2010-11	2010-11
P	3110	Police Officer	41,884-64,074	202.00	203.00	11,176,390	11,316,730	11,316,730
P	3112	Police Sergeant	54,624-74,100	31.00	31.00	2,210,024	2,218,403	2,218,403
M	3123	Police Captain	63057-107,634	11.00	11.00	1,081,781	1,080,275	1,093,550
N	3129	Public Service Officer	28,610-37,697	8.50	4.00	311,231	150,792	150,792
		Holiday Pay				208,565	208,565	208,565
		Clothing Allowance				95,000	95,000	95,000
		Shift Differential				45,000	45,000	45,000
		Out of Grade Pay				100,000	100,000	100,000
		College Credit Pay				180,000	180,000	180,000
		Overtime				733,139	733,139	733,139
		Savings due to delayed hiring					-375,000	-393,324
		Salary Adjustment					13,275	
		Fringe Benefits (Workers' Compensation)				142,628	191,055	191,055
		TOTAL GENERAL FUND		252.50	249.00	16,283,758	15,806,442	15,938,910
P	3110	Police Officer	41,884-64,074	4.00	4.00	134,924	180,928	180,928
		Salary Adjustment					1,835	
		Fringe Benefits & Special Pay					53,221	53,221
		GRANTS-IN-AID (COPS STIMULUS)		4.00	4.00	134,924	235,984	234,149
U	4904	Professional/Technical Worker	\$11.40-\$25/hr.	0.73	0.70	18,096	17,778	17,778
		Salary Adjustment						
		Fringe Benefits & Special Pay				262	1,418	1,418
		GRANTS-IN-AID (INTERPRETERS)		0.73	0.70	18,358	19,196	19,196
P	3110	Police Officer	41,884-64,074	1.00	1.00	56,661	59,009	59,009
		Salary Adjustment					594	
		Fringe Benefits & Special Pay				5,982	6,196	6,196
		GRANTS-IN-AID (DOMESTIC VIOL.)		1.00	1.00	62,643	65,799	65,205

POLICE DEPARTMENT

POLICE GARAGE FUND

POLICE GARAGE DIVISION

COMMENTS:
 1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11	EXPENDITURE SUMMARY				
Tire Changer	8,000	8,000	PERSONNEL	916,818	957,875	1,016,824	1,016,824
Police Cars & Trucks	976,500	976,500	SUPPLIES	1,097,892	1,080,300	1,423,800	1,423,800
Radio Equipment	227,232	227,232	SERVICES	426,366	507,609	509,962	509,962
Misc. Equip.	45,000	45,000	EQUIPMENT	1,191,561	1,243,623	1,575,732	1,575,732
City Vehicles			TRANSFERS	0	45,000	0	0
Replacement	319,000	319,000	TOTAL	3,632,638	3,834,407	4,526,318	4,526,318
			REVENUE SUMMARY				
			USER FEES	3,834,407	4,526,318	4,526,318	4,526,318
			TOTAL	3,834,407	4,526,318	4,526,318	4,526,318
			SERVICES SUMMARY				
			Contractual	11,199	20,500	21,000	21,000
			Travel/Mileage	1,503	2,000	2,000	2,000
			Print/Copying	673	2,000	1,500	1,500
			Insurance	301,331	315,009	317,912	317,912
			Utilities	39,482	49,250	48,250	48,250
			Maint./Repair	51,808	85,700	87,150	87,150
			Rentals	16,254	24,000	24,000	24,000
			Miscellaneous	4,116	9,150	8,150	8,150
	1,575,732	1,575,732	TOTAL	426,366	507,609	509,962	509,962

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
P	1121	Account Clerk III	35,170-46,044	1.00	1.00	45,372	45,744	45,744
A	1307	Stores Clerk II	32,828-43,070	1.00	1.00	36,957	38,275	38,275
P	3150	Police Fleet Manager	50,893-69,222	1.00	1.00	61,719	63,701	64,487
P	5115	Automotive Service Worker	30,646-40,291	5.00	5.00	183,463	187,942	187,942
A	5116	Automotive Mechanic	36,397-47,609	6.00	6.00	263,754	268,087	268,087
A	5121	Garage Supervisor	46,171-62,921	1.00	1.00	56,244	58,035	58,747
		Holiday Pay				27,270	28,500	28,500
		Overtime				4,070	4,499	4,499
		Salary Adjustment					27,782	24,690
		Fringe Benefits				279,026	294,259	295,853
		TOTAL		15.00	15.00	957,875	1,016,824	1,016,824