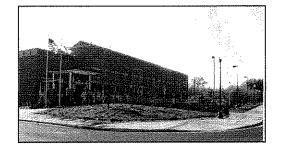
## POLICE Expenses by Major Category

Category				
	FY 07 Actual	FY 08 Budget	FY 09 Budget	
Labor & Fringes	\$10,116,901.90	\$10,492,188.95	\$11,208,672.97	
Machinery and Equipment	\$151,689.38	\$70,776.21	\$24,665.00	
Materials & Supplies	\$1,617,434.09	\$1,739,264.74	\$1,329,265.26	
Miscellaneous	\$218,239.77	\$178,522.21	\$179,985.00	
Overhead	\$442,343.76	\$565,617.00	\$456,079.00	
Professional & Other Services	\$1,837,153.16	\$1,889,475.86	\$1,707,498.44	
Utilities	\$216,923.18	\$302,176.00	\$301,812.00	
	\$14,600,685	\$15,238,021	\$15,207,978	

Staffing by Department	FY 07 Authorized Positions	FY 08 Authorized Positions	FY 09 Proposed Positions
Administration	5	5	5
Operations	53	53	53
Support Services	22	22	21
Special Operations	14	14	14
Special Revenue	2	2	2
Grants	1	1	0
Department Total	97	97	95

## POLICE DEPARTMENT BY DIVISION

Summary	Division				
		FY 07 Actual	FY 08 Budget	FY 09 Budget	
Division	51	\$902,267.18	\$891,958.30	\$2,517,665.15	
Division	52	\$7,330,626.98	\$7,535,073.66	\$7,123,570.76	
Division	53	\$3,965,989.88	\$4,201,714.27	\$2,643,188.14	
Division	54	\$1,883,801.50	\$2,158,031.09	\$2,390,589.66	
Division	55	\$1,323.87	\$0.00	\$0.00	
Division	56	\$328,335.79	\$234,902.29	\$397,591.51	
Division	57	\$188,340.04	\$216,341.36	\$135,372.45	
		\$14,600,685	\$15,238,021	\$15,207,978	



## POLICE PROGRAMS

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
101517510	POLICE ADMIN SERVICES	\$893,676.34	\$878,570.30	\$2,244,743.13
101517516	INFORMATION SYSTEMS	\$0.00	\$0.00	\$272,922.02
101517522	CHAPLINACY DONATION PRGM	\$108.00	\$2,611.00	\$0.00
101517551	DARE PROGRAM	\$4,934.74	\$8,056.00	\$0.00
101517553	CRIME PREVENTION DONATION	\$3,548.10	\$2,721.00	\$0.00
101527520	PATROL	\$6,417,330.02	\$6,421,529.44	\$6,147,407.22
101527521	TRAFFIC	\$453,701.76	\$639,618.81	\$613,487.68
101527524	PARKING OPERATING EXPS	\$290,311.02	\$296,628.99	\$250,161.55
101527525	POLICE SPECIAL TASK FORCE	\$0.00	\$0.00	\$0.00
101527541	STRATEGIC OPERATIONS	\$169,284.18	\$177,296.42	\$112,514.31
101537509	PD PROFESSIONAL STANDARDS	\$0.00	\$0.00	\$547,752.42
101537511	POLICE POST TRAINING PRG	\$59,523.94	\$43,200.00	\$43,200.00
101537512	POLICE DEPARTMENT RECORDS	\$865,889.73	\$884,747.68	\$1,062,505.43
101537513	POLICE DEPT FACILITIES	\$332,492.87	\$368,463.70	\$292,783.00
101537514	POLICE DEPT TRAINING	\$122,595.53	\$141,917.84	\$0.00
101537515	POLICE DPT COMMUNICATIONS	\$1,642,769.11	\$1,786,178.99	\$48,725.00
101537516	INFORMATIONS SYSTEMS	\$332,356.69	\$306,081.23	\$0.00
101537517	POLICE VOLUNTEER PROGS	\$0.00	\$0.00	\$0.00
101537518	DIVERSION	\$109,894.06	\$108,929.40	\$111,792.87
101537519	DARE	\$123,626.47	\$138,365.25	\$118,046.01
101537522	CHAPLIANCY DONATION PRGM	\$0.00	\$0.00	\$0.00
101537532	CRIME ANALYSIS	\$150,595.72	\$164,627.30	\$174,921.28
101537551	DARE PROGRAM	\$0.00	\$0.00	\$12,875.00
101537552	CRIME PREVENTION	\$167,154.55	\$171,720.35	\$174,810.33
101537553	CRIME PREVENTION DONATION	\$0.00	\$0.00	\$12,000.00
101537554	GRAFFITI CLEANUP PROGRAM	\$12,877.00	\$43,766.80	\$43,776.80
101537557	ALARM PROGRAM	\$46,214.21	\$43,715.73	\$0.00
101547530	INVESTIGATIONS	\$1,866,432.69	\$2,138,031.09	\$2,370,589.66
101547531	POLICE EXTRADITIONS	\$17,368.81	\$20,000.00	\$20,000.00
101557518	POLICE DIVERSION	\$1,323.87	\$0.00	\$0.00
101557519	POLICE SCHOOL PROGRAM	\$0.00	\$0.00	\$0.00
101557552	CRIME PREVENTION PROGRAM	\$0.00	\$0.00	\$0.00
101567562	VEHICLE THEFT DETERRENT	\$868.23	\$1,226.00	\$265.00
101567579	BULLETPROOF VEST	\$0.00	\$0.00	\$0.00
101567591	C.L.E.E.P STATE GRANT	\$12,264.29	\$0.00	\$0.00
101567592	CLETP GRANT 01/02	\$0.00	\$0.00	\$0.00
101567593	CLEEP STATE GRANT 02/03	\$186.96	\$0.00	\$0.00
101577582	GANG SUPPRESSION GRANT	\$0.00	\$0.00	\$0.00
101577588	OTS STEP GRANT	\$0.00	\$167,971.02	\$135,372.45
101577589	OTS DUI GRANT	\$91,490.02	\$0.00	\$0.00
101577594	COPS METH GRANT	\$35,344.16	\$1,116.79	\$0.00
101577596	COPS 2006 METH GRANT	\$61,505.86	\$47,253.55	\$0.00

## POLICE PROGRAMS

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
270527524	PARKING OPERATING EXPS	\$0.00	\$0.00	\$0.00
349577585	LLEBG 02/03	\$0.00	\$0.00	\$0.00
349577586	LLEBG 03/04	\$0.00	\$0.00	\$0.00
349577587	04/05 LLEBG	\$0.00	\$0.00	\$0.00
349577853	LLEBG 01/02	\$0.00	\$0.00	\$0.00
350577575	COPS MORE PROGRAM	\$0.00	\$0.00	\$0.00
352567566	STATE COPS 99/00	\$0.00	\$0.00	\$0.00
352567568	STATE COPS 01/02	\$0.00	\$0.00	\$0.00
352567569	STATE COPS 02/03	\$0.00	\$0.00	\$0.00
352567570	STATE COPS 03/04	\$0.00	\$0.00	\$0.00
352567571	STATE COPS 04/05	\$172,391.62	\$87,483.29	\$91,357.05
352567595	05/06 STATE COPS	\$0.00	\$0.00	\$0.00
353567561	POLICE PROP 172	\$117,560.65	\$146,193.00	\$297,869.46
357567560	ASSET FORFEITURE	\$25,064.04	\$0.00	\$8,100.00
		\$14,600,685	\$15,238,021	\$15,207,978