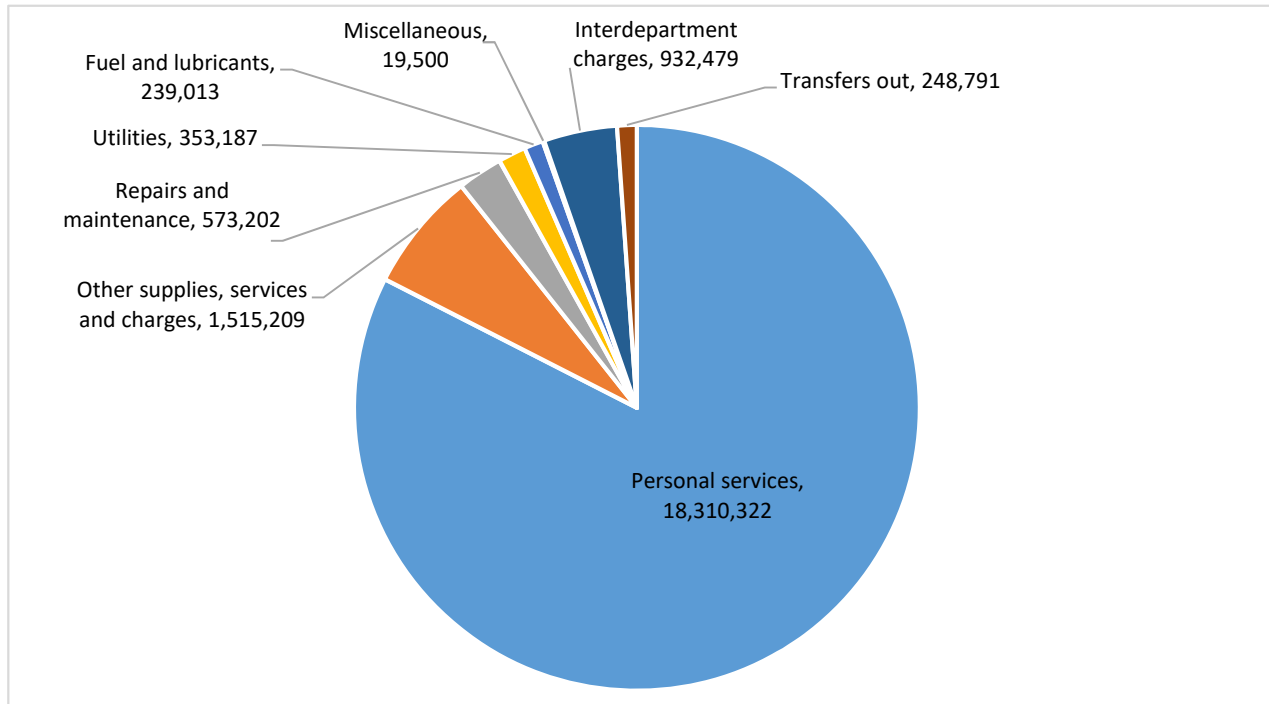


# Police FY20 Budget Summary

<b>Expenses by Type</b>						
<b>Expense Category</b>	FY18 Actual	FY19 Budget	FY19 Projection	FY20 Budget	Amended Changes	New Totals
Personal services	17,057,289	16,805,816	17,743,107	18,288,754	+21,568	18,310,322
Other supplies, services and charges	1,301,103	1,517,321	1,517,321	1,515,209		1,515,209
Repairs and maintenance	618,924	649,294	662,894	573,202		573,202
Utilities	329,776	349,702	349,702	353,187		353,187
Fuel and lubricants	225,197	239,013	239,013	239,013		239,013
Miscellaneous	4,607	7,500	7,500	19,500		19,500
Interdepartment charges	793,649	980,540	980,540	932,479		932,479
Transfers out	28,791	28,791	28,791	248,791		248,791
<b>Department Totals</b>	<b>20,359,335</b>	<b>20,577,976</b>	<b>21,528,868</b>	<b>22,170,135</b>	<b>+21,568</b>	<b>22,191,703</b>



## Full Time Equivalents (FTE)

Job Titles	FY18 Budget	FY19 Budget	FY20 Budget	Difference FY19	FY20 Budget*	Amended Changes	New Totals
Administrative Assistant	0.00	0.00	3.50	3.50	3.50		3.50
Administrative Secretary	1.00	1.00	0.00	-1.00	0.00		0.00
Animal Control Field Supvr.	1.00	1.00	1.00	0.00	1.00		1.00
Animal Control Manager	1.00	1.00	1.00	0.00	1.00		1.00
Animal Control Officer	5.00	5.00	5.00	0.00	5.00		5.00
Communications Specialist-Pol	14.00	14.00	14.00	0.00	14.00		14.00
Communications Supvr-Police	1.00	1.00	1.00	0.00	1.00		1.00
Deputy Police Chief	0.00	0.00	1.00	1.00	1.00		1.00
Detention Officer	9.00	9.00	9.00	0.00	9.00		9.00
Evidence & Property Tech.	1.00	1.00	1.00	0.00	1.00		1.00
Facilities Maintenance Worker I	1.00	1.00	0.00	-1.00	0.00		0.00
Facilities Maintenance Worker II	0.00	0.00	1.00	1.00	1.00		1.00
Lead Comm Specialist-Police	4.00	4.00	4.00	0.00	4.00		4.00
Lead Detention Officer	3.00	3.00	3.00	0.00	3.00		3.00
Master Police Officer I	36.00	36.00	37.00	1.00	0.00		0.00
Master Police Officer II	31.00	35.00	33.00	-2.00	0.00		0.00
Mgr, Accreditation/Info Mgmt	1.00	1.00	1.00	0.00	1.00		1.00
Office Coordinator	0.00	0.00	1.00	1.00	1.00		1.00
Parking Control Officer	1.00	1.00	1.00	0.00	1.00		1.00
Police Captain	6.00	6.00	6.00	0.00	6.00		6.00
Police Chief	1.00	1.00	1.00	0.00	1.00		1.00
Police Major I	1.00	1.00	1.00	0.00	1.00		1.00
Police Major II	3.00	3.00	2.00	-1.00	2.00		2.00
Police Officer I	21.00	23.00	25.00	2.00	0.00		0.00
Police Officer II	27.00	24.00	23.00	-1.00	0.00		0.00
Police Officer	0.00	0.00	0.00	0.00	118.00	+1.00	119.00
Police Records Clerk	3.50	3.50	3.50	0.00	3.50		3.50
Police Sergeant I	8.00	6.00	5.00	-1.00	0.00		0.00
Police Sergeant II	11.00	12.00	13.00	1.00	0.00		0.00
Police Sergeant	0.00	0.00	0.00	0.00	18.00		18.00
Police Services Officer	3.00	3.00	3.00	0.00	3.00		3.00
Police Systems Manager	1.00	0.00	0.00	0.00	0.00		0.00
Purchasing and Supply Officer	1.00	1.00	1.00	0.00	1.00		1.00
Secretary	3.50	3.50	0.00	-3.50	0.00		0.00
Shelter Attendant	4.50	4.50	4.50	0.00	4.50		4.50
Technical Services Specialist	1.00	1.00	1.00	0.00	1.00		1.00
<b>Department Totals</b>	<b>205.50</b>	<b>206.50</b>	<b>206.50</b>	<b>0.00</b>	<b>206.50</b>	<b>+1.00</b>	<b>207.50</b>

\*As a result of the labor agreement between the City and FOP Lodge 50, job titles changed in the Police Department.

-Police Officer I, Police Officer II, Master Police Officer I, and Master Police Officer II were changed to Police Officer.

-Police Sergeant I and Police Sergeant II were changed to Police Sergeant.