

Law Enforcement

FY22 Budget Summary

Revenues					
Revenues	FY20	FY21	FY22	Difference	
	Actuals	Budget	Requested	FY21	Budget
				\$	%
Other	1,210	0	0		
Department Totals	1,210	0	0	0	

Expenses By Programs and Services					
Programs and Services	FY20	FY21	FY22	Difference	
	Actuals	Budget	Requested	FY21	Budget
				\$	%
Department Administration	8,065,268	5,604,394	6,142,377	537,983	10%
Support Services	236,064	3,209,884	3,409,747	199,863	6%
Special Operations	925	0	0	0	
Operations Division	9,733,803	9,905,558	9,412,760	(492,798)	(5%)
Criminal Investigate Div	3,349,241	3,318,470	3,260,737	(57,733)	(2%)
Animal Control	924,358	1,005,525	1,038,794	33,268	3%
Department Totals	22,309,658	23,043,832	23,264,414	220,582	1%

Expenses by Type					
Expense Category	FY20	FY21	FY22	Difference	
	Actuals	Budget	Requested	FY21	Budget
				\$	%
Personal services	18,737,287	19,114,758	19,468,117	353,359	2%
Other supplies, services and charges	1,249,747	1,682,458	1,463,402	(219,056)	(13%)
Repairs and maintenance	594,190	564,521	676,345	111,824	20%
Utilities	317,888	353,187	353,187	0	0%
Fuel and lubricants	169,303	239,013	239,013	0	0%
Miscellaneous	1,372	15,500	15,500	0	0%
Interdepartment charges	991,079	938,193	910,106	(28,087)	(3%)
Transfers out	248,791	136,201	138,743	2,542	2%
Department Totals	22,309,658	23,043,832	23,264,414	220,582	1%

Law Enforcement

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget	FY22 Requested	Difference FY21
Administrative Assistant	3.50	3.50	3.50	0.00
Animal Control Field Supvr.	1.00	1.00	1.00	0.00
Animal Control Manager	1.00	1.00	1.00	0.00
Animal Control Officer	5.00	5.00	5.00	0.00
Communications Call Taker	0.00	0.00	1.50	1.50
Communications Specialist-Pol	14.00	14.00	14.00	0.00
Communications Supvr-Police	1.00	1.00	1.00	0.00
Deputy Police Chief	1.00	1.00	1.00	0.00
Detention Officer	9.00	9.00	9.00	0.00
Evidence & Property Tech.	1.00	1.00	1.00	0.00
Facilities Maintenance Worker II	1.00	1.00	1.00	0.00
Lead Comm Specialist-Police	4.00	4.00	4.00	0.00
Lead Detention Officer	3.00	3.00	3.00	0.00
Mgr, Accreditation/Info Mgmt	1.00	1.00	1.00	0.00
Office Coordinator	1.00	1.00	0.50	-0.50
Parking Control Officer	1.00	1.00	1.00	0.00
Police Administration Supervisor	0.00	0.00	0.50	0.50
Police Captain	6.00	6.00	6.00	0.00
Police Chief	1.00	1.00	1.00	0.00
Police Major I^	1.00	1.00	2.00	1.00
Police Major II^	2.00	2.00	1.00	-1.00
Police Officer	118.00	118.00	118.00	0.00
Police Records Clerk	3.50	3.50	3.50	0.00
Police Sergeant	19.00	19.00	19.00	0.00
Police Services Officer	3.00	3.00	3.00	0.00
Purchasing and Supply Officer	1.00	1.00	1.00	0.00
Shelter Attendant	4.50	4.50	4.50	0.00
Technical Services Specialist	1.00	1.00	1.00	0.00
Totals	207.50	207.50	209.00	1.50

^Changes in the number of positions may be due to resignations, retirements or promotions.

Job titles in green are personnel expansions and/or reclassifications for FY22; FTE counts lower than 1.0 are due to staggered hiring dates.
(example: 0.5 FTE is a mid-year hire or reclassification)