

Police

FY18 Budget Summary

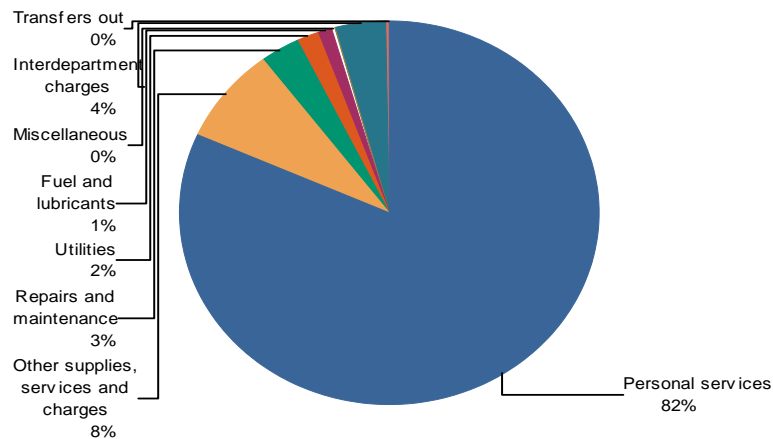
Expenses by Program and Services

Programs and Services	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget	Difference FY17 Budget		Difference FY17 Projected	
					\$	%	\$	%
Department Administration	4,259,401	4,165,661	4,433,509	4,349,641	183,980	4%	(83,868)	(2%)
Support Services	2,640,548	2,735,388	2,658,512	2,803,831	68,443	3%	145,319	5%
Special Operations	532,547	0	0	0	0	0%	0	0%
Operations Division	7,484,297	8,232,569	8,136,157	8,052,986	(179,583)	(2%)	(83,171)	(1%)
Criminal Investigate Div	3,764,605	3,629,352	3,607,403	3,849,301	219,950	6%	241,899	7%
Animal Control	804,866	866,172	871,172	866,001	(171)	(0%)	(5,171)	(1%)
Department Totals	19,486,265	19,629,141	19,706,753	19,921,760	292,619	1%	215,007	1%

Expenses by Type

Expense Category	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget	Difference FY17 Budget		Difference FY17 Projected	
					\$	%	\$	%
Personal services	16,029,395	16,033,312	16,143,565	16,284,646	251,334	2%	141,081	1%
Other supplies, services and charges	1,447,965	1,514,697	1,498,056	1,569,437	54,740	4%	71,381	5%
Repairs and maintenance	657,127	618,567	617,567	618,512	(55)	(0%)	945	0%
Utilities	309,429	350,202	349,702	349,702	(500)	(0%)	(0)	(0%)
Fuel and lubricants	182,736	239,013	219,013	239,013	0	0%	20,000	9%
Miscellaneous	21,560	24,070	29,570	6,500	(17,570)	(73%)	(23,070)	(78%)
Interdepartment charges	793,067	804,294	804,294	825,159	20,865	3%	20,865	3%
Transfers out	44,986	44,986	44,986	28,791	(16,195)	(36%)	(16,195)	(36%)
Department Totals	19,486,265	19,629,141	19,706,753	19,921,760	292,619	1%	215,007	1%

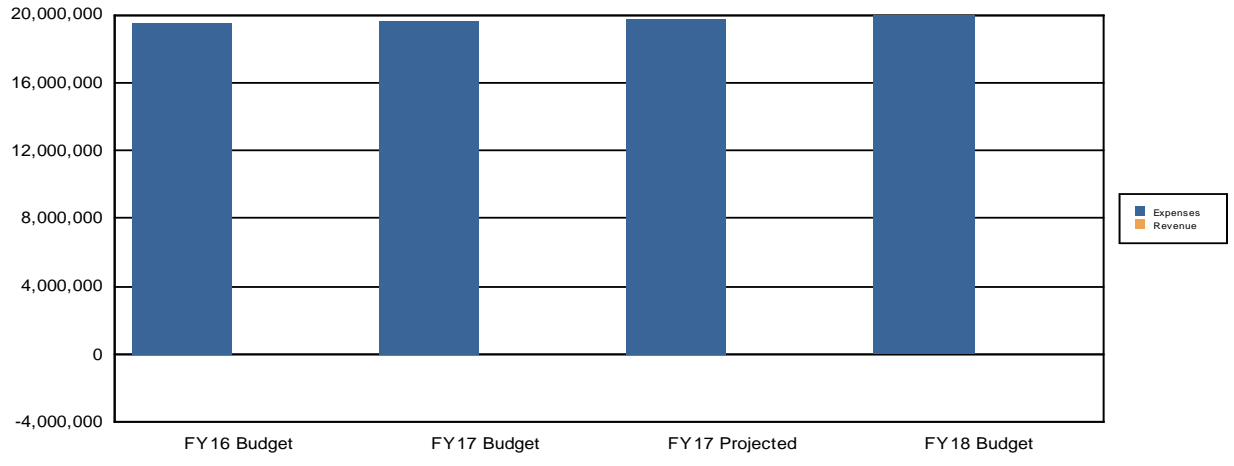
FY18 Expenses By Type



Full Time Equivalent (FTE)

Job Titles	FY16 Budget	FY17 Budget	FY18 Budget	Difference FY17	Amended Changes
Administrative Secretary	1.00	1.00	1.00	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 Specialist-Pol	16.00	14.00	14.00	0.00	
Communications Supvr-Police	1.00	1.00	1.00	0.00	
Crime Scene Technician	1.00	1.00	0.00	-1.00	
Detention Officer	7.50	7.50	9.00	1.50	
Evidence & Property Tech.	2.00	1.00	1.00	0.00	
Facilities Maintenance Worker	1.00	1.00	1.00	0.00	
Lead Comm Specialist-Police	2.00	4.00	4.00	0.00	
Lead Detention Officer	3.00	3.00	3.00	0.00	
Master Police Officer	73.00	69.00	0.00	-69.00	
Master Police Officer I	0.00	0.00	36.00	36.00	
Master Police Officer II	0.00	0.00	31.00	31.00	
Mgr, Accreditation/Info Mgmt	1.00	1.00	1.00	0.00	
Parking Control Officer	1.00	1.00	1.00	0.00	
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	1.00	0.00	
Police Major II	3.00	3.00	3.00	0.00	
Police Officer I	20.00	14.00	21.00 22.00	7.00	8.00
Police Officer II	19.00	29.00	27.00	-2.00	
Police Records Clerk	3.50	3.50	3.50	0.00	
Police Sergeant	19.00	19.00	0.00	-19.00	
Police Sergeant I	0.00	0.00	8.00	8.00	
Police Sergeant II	0.00	0.00	11.00	11.00	
Police Services Officer	3.00	3.00	3.00	0.00	
Police Systems Manager	0.00	1.00	1.00	0.00	
Purchasing and Supply Officer	1.00	1.00	1.00	0.00	
Receptionist	1.00	0.00	0.00	0.00	
Secretary	2.50	3.50	3.50	0.00	
Shelter Attendant	4.50	4.50	4.50	0.00	
Technical Services Specialist	1.00	1.00	1.00	0.00	
Department Totals	202.00	202.00	205.50	3.50	

Total Budget



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