

Police

FY17 Budget Summary

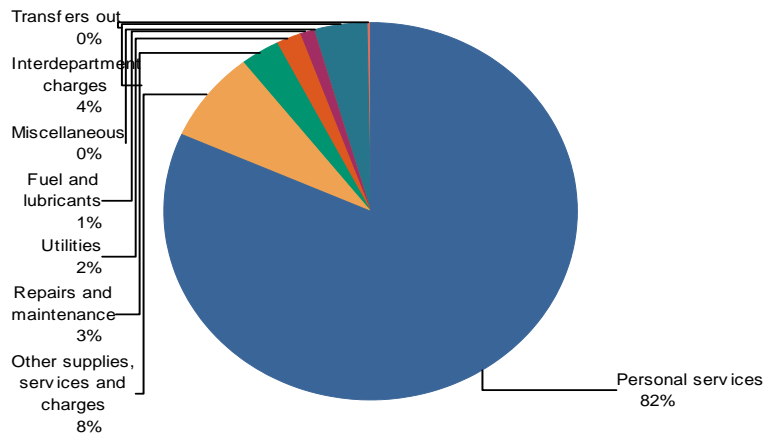
Expenses by Program and Services

Programs and Services	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Requested	Difference FY16 Budget		Difference FY16 Projected	
					\$	%	\$	%
					Department Administration	3,957,884	4,427,391	4,662,397
Support Services	2,481,934	2,580,888	2,616,843	2,735,388	154,499	6%	118,544	5%
Operations Division	8,183,302	8,227,478	8,131,172	8,232,569	5,091	0%	101,397	1%
Criminal Investigate Div	3,705,348	3,627,296	3,347,222	3,629,352	2,055	0%	282,130	8%
Animal Control	803,667	875,583	882,548	866,172	(9,411)	(1%)	(16,375)	(2%)
Department Totals	19,132,136	19,738,636	19,640,181	19,629,141	(109,495)	(1%)	(11,040)	(0%)

Expenses by Type

Expense Category	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Requested	Difference FY16 Budget		Difference FY16 Projected	
					\$	%	\$	%
					Personal services	15,748,547	16,055,857	16,051,473
Other supplies, services and charges	1,446,589	1,550,364	1,521,294	1,514,697	(35,667)	(2%)	(6,596)	(0%)
Repairs and maintenance	538,170	627,466	627,466	618,567	(8,899)	(1%)	(8,899)	(1%)
Utilities	310,278	341,592	341,592	350,202	8,610	3%	8,610	3%
Fuel and lubricants	239,029	310,813	245,813	239,013	(71,800)	(23%)	(6,800)	(3%)
Miscellaneous	20,551	24,070	24,070	24,070	0	0%	0	0%
Interdepartment charges	776,342	783,487	783,487	804,294	20,807	3%	20,807	3%
Transfers out	52,630	44,986	44,986	44,986	0	0%	0	0%
Department Totals	19,132,136	19,738,636	19,640,181	19,629,141	(109,495)	(1%)	(11,040)	(0%)

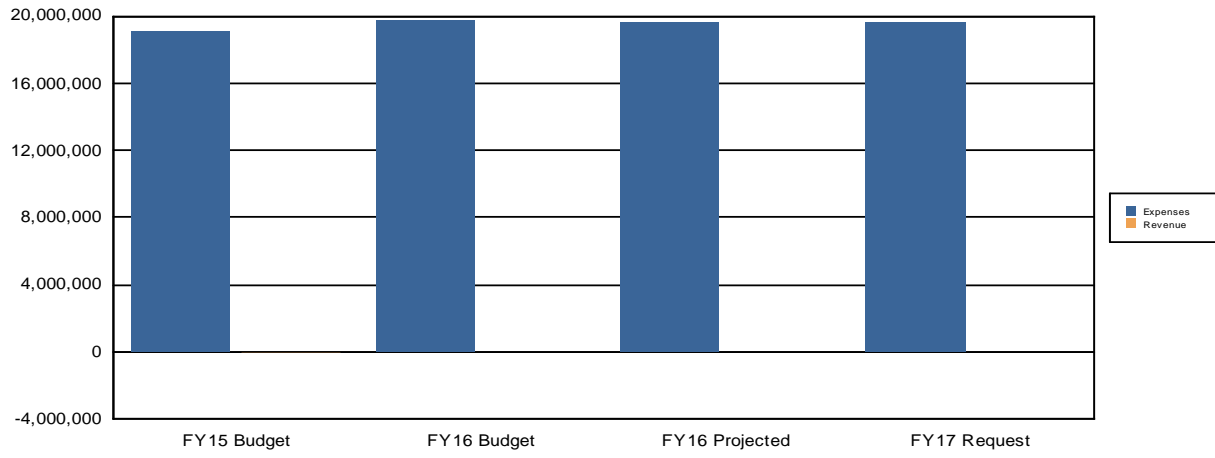
FY17 Expenses By Type



Full Time Equivalents (FTE)

Job Titles	FY15 Budget	FY16 Budget	FY17 Requested	Difference FY16	Amended Changes
Accreditation Coordinator	1.00	0.00	0.00	0.00	
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	16.00	14.00	-2.00	
Communications Supvr-Police	1.00	1.00	1.00	0.00	
Crime Scene Technician	1.00	1.00	1.00	0.00	
Custodian	2.00	0.00	0.00	0.00	
Detention Officer	9.00	7.50	7.50	0.00	
Evidence & Property Tech.	2.00	2.00	1.00	-1.00	
Facilities Maintenance Worker	1.00	1.00	1.00	0.00	
Lead Comm Specialist-Police	2.00	2.00	4.00	2.00	
Lead Detention Officer	1.00	3.00	3.00	0.00	
Manager, Information Mgmt.	1.00	0.00	0.00	0.00	
Master Police Officer	66.00	73.00	69.00	-4.00	
Mgr, Accreditation/Info Mgmt	0.00	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	2.00	1.00	1.00	0.00	
Police Major II	2.00	3.00	3.00	0.00	
Police Officer I	21.00	20.00	14.00	-6.00	15.00
Police Officer II	24.00	19.00	29.00	10.00	
Police Records Clerk	3.50	3.50	3.50	0.00	
Police Sergeant	0.00	19.00	19.00	0.00	
Police Sergeant I	5.00	0.00	0.00	0.00	
Police Sergeant II	14.00	0.00	0.00	0.00	
Police Services Officer	3.00	3.00	3.00	0.00	
Police Systems Manager	0.00	0.00	1.00	1.00	
Purchasing and Supply Officer	1.00	1.00	1.00	0.00	
Receptionist	1.00	1.00	0.00	-1.00	
Reserve Police Officer	0.50	0.00	0.00	0.00	
Secretary	2.50	2.50	3.50	1.00	
Shelter Attendant	4.50	4.50	4.50	0.00	
Technical Services Specialist	1.00	1.00	1.00	0.00	
Department Totals	204.00	202.00	202.00	0.00	

Total Budget



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