

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$44,673,830	\$46,530,354	\$46,193,739	-0.7%
Non-Personnel	7,282,307	6,927,152	7,321,190	5.7%
Capital Goods Outlay	100,408	2,034,873	1,793,307	-11.9%
Interfund Transfers	0	0	0	
Total Expenditures	\$52,056,545	\$55,492,379	\$55,308,236	-0.3%
Less Revenues				
Internal Service	\$762,241	\$1,885,107	\$1,643,541	-12.8%
Special Revenue Fund	445,066	105,000	32,295	-69.2%
Total Designated Funding Sources	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%
Net General Fund Expenditures	\$50,849,238	\$53,502,272	\$53,632,400	0.2%
Total Department FTE's	467.0	466.0	462.0	

Highlights

- In FY 2010, the approved General Fund budget increased by \$130,128 or 0.2%.
- FY 2010 personnel costs decreased by \$336,615 or 0.7%; the decrease is primarily due to the reduction of 4.0 positions.
- Total non-personnel costs increased by \$394,038 or 5.7%; due to increases in contracts for leased office space and computer maintenance. In addition, the increase can be attributed to funds for fuel that have been shifted from General Services to the Police Department.
- City Council reduced non-personnel funding in the amount of \$146,872 to reflect savings from the temporary suspension of the City's Computer Replacement Program.
- City Council added a Court Liaison Officer, through the add-delete process, in the amount of \$69,748. In addition, as part of the add-delete process, City Council raised several fees and fines, including the boot removal fee, the Handicapped parking fine, and the HOV fine for parking and moving violations.