

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 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$46,592,954	\$46,193,739	45,038,599	-2.5%
Non-Personnel	7,399,018	7,321,190	7,111,391	-2.9%
Capital Goods Outlay	308,302	1,793,307	1,549,415	-13.6%
Interfund Transfers	31,350	0	0	0.0%
Total Expenditures	\$54,331,624	\$55,308,236	\$53,699,405	-2.9%
Less Revenues				
Internal Service	\$712,525	\$1,643,541	\$1,409,414	-14.2%
Special Revenue Fund	539,304	32,295	30,000	-7.1%
Total Designated Funding Sources	\$1,251,829	\$1,675,836	\$1,439,414	-14.1%
Net General Fund Expenditures	\$53,079,795	\$53,632,400	\$52,259,991	-2.6%
Total Department FTE's	466.0	462.0	450.0	-2.6%

Highlights

- In FY 2011, the approved General Fund budget decreased by \$1,372,409 or 2.6%.
- FY 2011 personnel costs decreased by \$1,155,140 or 2.5%; the decrease is primarily due to reductions of 12.0 positions and reduced overtime expenditures. Also, the savings from turnover savings have been increased. Detail on these reductions is provided at the end of the Police section. These reductions are partially offset by the addition of a regular step increase and increased benefit costs.
- Total non-personnel costs decreased by \$209,799 or 3.0%; the decrease is primarily due to the elimination of 10 mobile data browsers, reduced uniform expenditures, and centralized printing as explained in the expenditure reduction options at the end of this section.
- City Council added two COPs officers, through the add-delete process, in the amount of \$166,421. In addition, as part of the add-delete process, City Council raised fines for parking meter violations.