

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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$44,649,019	\$43,302,767	\$45,619,641	5.4%
Non-Personnel	\$7,700,690	\$7,480,885	\$6,212,824	-17.0%
Capital Goods Outlay	\$245,107	\$1,574,809	\$1,472,018	-6.5%
Interfund Transfers	\$129,586	\$0	\$0	0.0%
Total Expenditures	<u>\$52,724,402</u>	<u>\$52,358,461</u>	<u>\$53,304,483</u>	<u>1.8%</u>
Less Revenues				
Internal Service	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Special Revenue Fund	\$1,000,246	\$30,000	\$30,000	0.0%
Total Designated Funding Sources	<u>\$1,710,811</u>	<u>\$1,467,519</u>	<u>\$1,364,728</u>	<u>-7.0%</u>
Net General Fund Expenditures	<u>\$51,013,591</u>	<u>\$50,890,942</u>	<u>\$51,939,755</u>	<u>2.1%</u>
Total Department FTE's	462.0	415.0	419.0	1.0%

Highlights

- In FY 2013, the General Fund budget increases by \$1,048,813 or 2.1%.
- FY 2013 personnel costs increase by \$2,316,874 or 5.4% primarily due to merit increases and increases in the cost of benefits, notably retirement contributions. Additionally, a one time bonus of 2.3% was granted to employees at the top of the pay scale. This is partially offset through turnover savings as a result of higher than normal attrition rates associated with officer retirement.
- Total non-personnel costs decrease by \$1,268,061 or 17.0%. This decrease is primarily due to savings associated with reduced lease costs due to the new Police Facility (\$1,079,317) and one time moving expenses for the new Police Facility (\$350,000). Additionally, the balance of the Police Communications activity (\$59,082) was transferred to the Department of Emergency Communications (DEC) for ongoing operating costs associated with the DEC facility. These decreases are partially offset through increases in current service expenses such as maintenance and service contract costs (\$179,613) and cost of utilities (\$52,349).