

# BUDGET SUMMARY

## OPERATING EXPENDITURES

Fiscal Year 2009-10

(continued)

FUNCTION/Responsible Department Program Number/Description	2008-09 Budget	2009-10 Budget	Percent Change
<b>POLICE PROTECTION</b>			
<b>Police Department</b>			
Program Administration			
161.05 Police Administration	\$ 1,526,922	\$ 1,252,935	-17.94%
174.05 Crime Prevention/Comm Relat.	198,018	200,533	1.27%
Subtotal	<u>\$ 1,724,940</u>	<u>\$ 1,453,468</u>	-15.74%
Field Operations			
162.05 Field Operations Management	\$ 488,144	\$ 518,984	6.32%
163.05 Field Operations	6,039,881	5,908,449	-2.18%
173.05 Traffic and Parking Operations	-	628,977	n/a
187.05 Mobile Command Post	17,264	24,347	41.03%
186.05 Police Reserves	10,679	10,663	-0.15%
Subtotal	<u>\$ 6,555,968</u>	<u>\$ 7,091,420</u>	8.17%
Investigations			
165.05 Detective Bureau	\$ 1,103,462	\$ 1,834,890	66.28%
166.05 Court Liaison	140,864	140,445	-0.30%
177.05 Special Investigations	752,258	-	-100.00%
177.05 SWAT Operations	-	45,965	n/a
179.05 Narcotics Asset Seizure	10,484	60,834	480.26%
Subtotal	<u>\$ 2,007,068</u>	<u>\$ 2,082,134</u>	3.74%
Support Services			
167.05 Police Training	\$ 126,824	\$ 102,140	-19.46%
168.05 Support Services Management	821,184	983,031	19.71%
169.05 Communications	866,461	940,403	8.53%
170.05 Records	430,724	449,397	4.34%
171.05 Property	135,956	127,864	-5.95%
172.05 Jail Operations	455,256	381,960	-16.10%
173.05 Parking Enforcement	72,149	-	-100.00%
176.05 Crossing Guards	163,142	160,000	-1.93%
178.05 Police Laboratory	22,670	106,870	371.42%
180.05 Emergency Services	86,066	90,902	5.62%
181.05 Supp Law Enforcement Act	100,417	100,492	0.07%
Subtotal	<u>\$ 3,280,849</u>	<u>\$ 3,443,059</u>	4.94%
 Total Police Protection	 <u>\$ 13,568,825</u>	 <u>\$ 14,070,081</u>	 <u>3.69%</u>