

BUDGET SUMMARY

OPERATING EXPENDITURES

Fiscal Year 2011-12

(continued)

FUNCTION/Responsible Department Program Number/Description	2010-11 Budget	2011-12 Budget	Percent Change
POLICE PROTECTION			
Police Department			
Program Administration			
50161 Police Administration	\$ 1,268,939	\$ 1,252,262	-1.31%
50174 Crime Prevention/Comm Relat.	203,622	207,242	1.78%
Subtotal	<u>\$ 1,472,561</u>	<u>\$ 1,459,504</u>	<u>-0.89%</u>
Field Operations			
50162 Field Operations Management	\$ 312,722	\$ 519,939	66.26%
50163 Field Operations	5,947,549	5,841,878	-1.78%
50173 Traffic and Parking Operations	635,173	643,346	1.29%
50187 Mobile Command Post	17,607	25,871	46.94%
50186 Police Reserves	3,500	3,500	0.00%
Subtotal	<u>\$ 6,916,551</u>	<u>\$ 7,034,534</u>	<u>1.71%</u>
Investigations			
50165 General Investigations	\$ 1,832,023	\$ 1,858,658	1.45%
50166 Court Liaison	141,705	143,780	1.46%
50177 SWAT Operations	50,134	35,203	-29.78%
50179 Narcotics Asset Seizure	184,114	157,850	-14.27%
Subtotal	<u>\$ 2,207,976</u>	<u>\$ 2,195,491</u>	<u>-0.57%</u>
Support Services			
50167 Police Training	\$ 103,484	\$ 81,437	-21.30%
50168 Support Services Management	1,129,580	1,191,416	5.47%
50169 Communications	986,006	986,560	0.06%
50170 Records	448,788	461,537	2.84%
50171 Property and Evidence	115,299	117,803	2.17%
50172 Jail Operations	344,601	343,512	-0.32%
50176 Crossing Guards	160,000	160,000	0.00%
50178 Police Laboratory	80,891	84,682	4.69%
50180 Emergency Services	86,610	83,994	-3.02%
50181 Supp Law Enforcement Act	100,100	100,135	0.03%
50183 Police Grants	7,000	8,000	14.29%
Subtotal	<u>\$ 3,562,359</u>	<u>\$ 3,619,076</u>	<u>1.59%</u>
Total Police Protection	<u><u>\$ 14,159,447</u></u>	<u><u>\$ 14,308,605</u></u>	<u><u>1.05%</u></u>