

# Police

## Mission Statement

In partnership with our community, we will ensure a safe and peaceful city in which to live, work and visit. We are committed to providing proactive law enforcement and high quality police services to our diverse community.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>General Fund</b>						
Administrative Services {101-302-30001}	8,511,741	10,747,682	5,093,632	10,417,269	11,049,155	11,431,196
Field Services {101-302-30002}	17,085,561	19,476,432	8,559,801	17,803,345	20,619,859	21,648,527
Investigative Services {101-302-30003}	9,979,782	10,500,476	5,415,012	10,361,997	11,345,557	11,874,117
Support Services {101-302-30004}	10,497,819	10,276,828	5,193,489	10,202,139	11,563,355	12,075,375
Office of the Chief {101-302-30009}	1,518,737	1,597,850	876,590	1,595,488	1,728,414	1,804,249
<b>Total General Fund</b>	<b>47,593,640</b>	<b>52,599,268</b>	<b>25,138,524</b>	<b>50,380,238</b>	<b>56,306,341</b>	<b>58,833,463</b>
<b>Narcotic Forfeiture Fund {Fund 260}</b>						
Narcotic Forfeiture {260-329}	322,112	348,725	160,131	320,246	492,598	508,548
Transfer To Other Funds	-	-	-	-	-	-
<b>Total Narcotic Forfeiture</b>	<b>322,112</b>	<b>348,725</b>	<b>160,131</b>	<b>320,246</b>	<b>492,598</b>	<b>508,548</b>
<b>Special Grants Fund {Fund 261}</b>						
Supplemental Law Enforcement {262}	262,057	282,703	114,817	297,644	389,852	388,015
Transfer To Other Funds	-	-	-	-	-	-
<b>Total Supplemental Law Enf.</b>	<b>814,461</b>	<b>1,298,553</b>	<b>433,406</b>	<b>998,875</b>	<b>1,046,438</b>	<b>1,053,645</b>
<b>Police Staffing Augmentation {Fund 263}</b>						
Police Building Project Fund {Fund 303}	3,575,625	3,892,850	1,092,783	3,892,850	3,807,550	3,852,250
Equipment Replacement Fund {Fund 601}	920,395	495,000	77,081	495,000	-	-
Helicopter Depreciation Fund {Fund 602}	1,282,489	532,500	27,360	450,000	349,450	192,800
Joint Air Support Operation Fund {Fund 703}	-	560,530	141,382	560,530	1,070,535	958,285
<b>Police Grand Total</b>	<b>57,281,073</b>	<b>63,934,579</b>	<b>28,558,614</b>	<b>60,158,700</b>	<b>67,541,560</b>	<b>70,222,534</b>
	Actual 2006-07	Current Year 2007-08		Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>Total Salaried Positions</b>	<b>393.70</b>	<b>389.70</b>		<b>390.10</b>	<b>390.10</b>	<b>390.10</b>