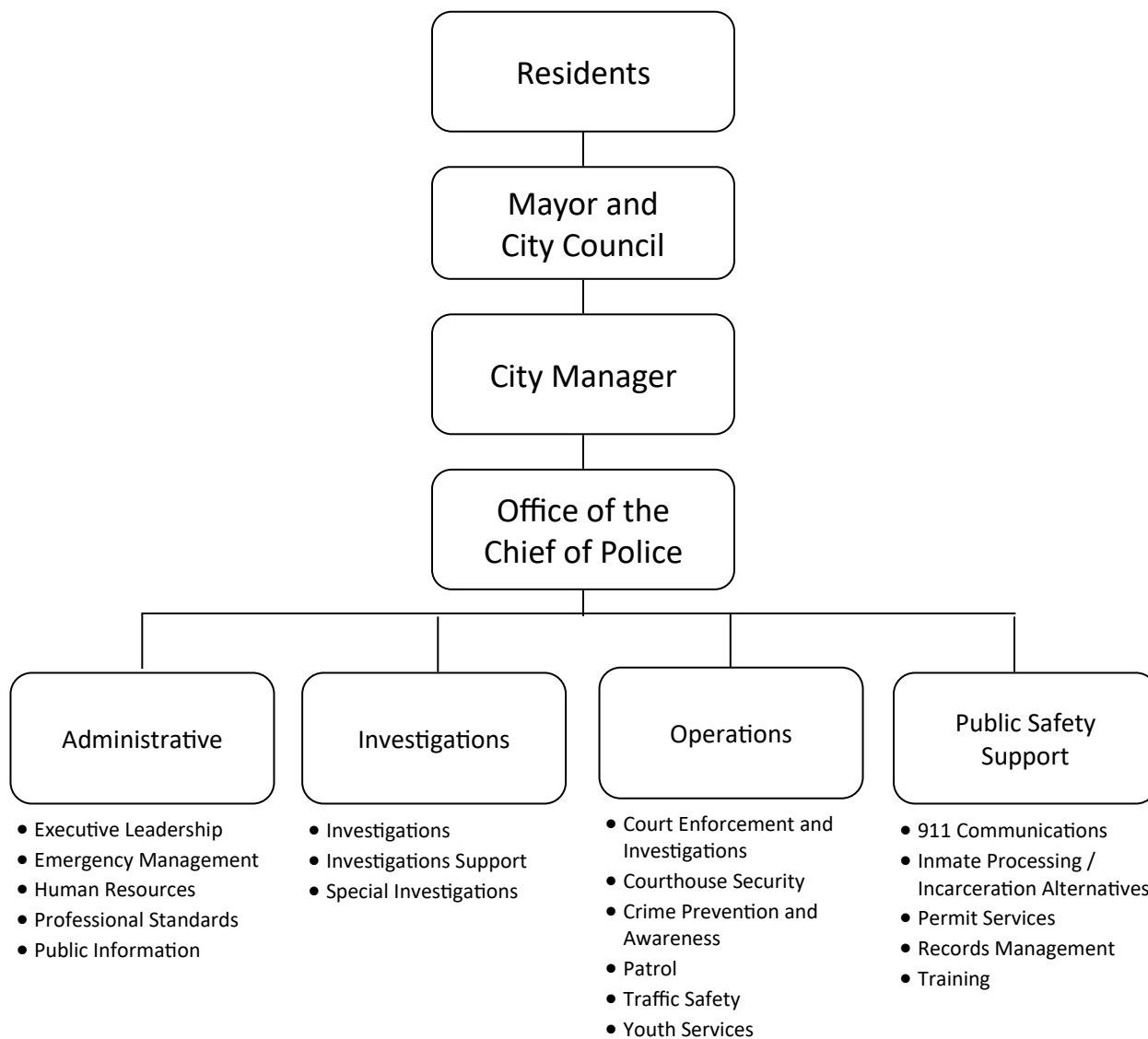


Police



Police Chief	Budget	Positions
Wade Gourley	\$226,051,993	1,527

MAJOR BUDGET CHANGES

Police Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance, and other benefits	\$2,136,865	-
2. Reduces salary expense by holding 34 Police Officer positions vacant	(\$3,113,235)	-
3. Reduces various line items, such as Materials, Services, Maintenance, Contingencies, etc.	(\$1,779,894)	-
4. Reduces various line items in the Police Recruit Project	(\$600,000)	-
5. Deletes five Police Report Clerks in the Records Management and Inmate Processing Programs	(\$282,060)	(5.00)
6. Deletes an Administrative Support Technician, a Senior Crime Analyst and a Property Crime Specialist in various Investigation Programs	(\$231,236)	(3.00)
7. Deletes an Office Clerk and contingency funding in the 911 Communications Program	(\$143,943)	(1.00)
8. Deletes a Systems Analyst III and a Systems Analyst II in the Executive Leadership Program	(\$138,517)	(2.00)
9. Deletes an Office Assistant in the Uniform Support Unit	(\$74,785)	(1.00)
10. Increases Capital funding to cover construction and remodeling costs	\$800,000	-



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$22,623,682	\$23,030,722	\$22,830,764	-0.87%
Investigations	39,658,456	40,313,372	40,228,717	-0.21%
Operations	112,381,336	120,681,707	116,542,836	-3.43%
Public Safety Support	23,666,889	25,647,591	24,519,744	-4.40%
Total Operating Expenditures	\$198,330,363	\$209,673,392	\$204,122,061	-2.65%
Non-Operating Expenditures				
Administration	\$69,172	\$108,559	\$101,470	-6.53%
Investigations	977,105	1,705,315	1,753,498	2.83%
Operations	238,451	572,110	79,324	-86.13%
Public Safety Support	138,023	64,000	64,000	0.00%
Capital Expenditures	7,004,149	14,894,478	26,595,045	78.56%
Other Non-Operating	1,734,424	4,013,424	5,677,733	41.47%
Total Non-Operating Expenditures	\$10,161,324	\$21,357,886	\$34,271,070	60.46%
Total Department	\$208,491,687	\$231,031,278	\$238,393,131	3.19%
Less Transfers to City Funds	(\$11,917,042)	(\$12,519,027)	(\$12,341,138)	-1.42%
Total Department	\$196,574,645	\$218,512,251	\$226,051,993	3.45%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$148,446,811	\$154,800,485	\$152,262,308	-1.64%
Asset Forfeiture Fund	1,422,751	2,449,984	1,998,292	-18.44%
Better Streets Safer City Use Tax Fund	2,253,236	9,873,336	16,147,383	63.55%
Capital Improvements Projects Fund	0	235,943	235,943	0.00%
City and Schs Capital Use Tax Fund	0	0	0	N/A
Court Admin and Training Fund	178,444	217,536	208,000	-4.38%
Emergency Management Fund	8,347,722	9,197,130	9,244,913	0.52%
Grants Management Fund	1,715,424	3,937,926	5,614,461	42.57%
MAPS 3 Use Tax	4,413,835	544,350	315,931	-41.96%
MAPS 4 Use Tax	0	0	7,099,014	N/A
Police Sales Tax Fund	41,694,463	49,528,241	45,032,765	-9.08%
Police and Fire Equip Sales Tax Fund	0	170,849	170,849	0.00%
Special Purpose Fund	19,000	75,498	63,272	-16.19%
Total Department	\$208,491,687	\$231,031,278	\$238,393,131	3.19%
Less Interfund Transfers	(\$11,917,042)	(\$12,519,027)	(\$12,341,138)	-1.42%
Total All Funds	\$196,574,645	\$218,512,251	\$226,051,993	3.45%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	83.05	85.05	83.10	-2.29%
Investigations	299.40	306.40	303.40	-0.98%
Operations	948.95	951.55	949.80	-0.18%
Public Safety Support	192.60	196.00	190.70	-2.70%
Total Department	1,524.00	1,539.00	1,527.00	-0.78%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	1193.75	1202.75	1193.75	-0.75%
Emergency Management Fund	82.25	82.25	81.25	-1.22%
Grants Management Fund	0.00	0.00	0.00	N/A
Police Sales Tax Fund	248.00	254.00	252.00	-0.79%
Total Department	1,524.00	1,539.00	1,527.00	-0.78%

