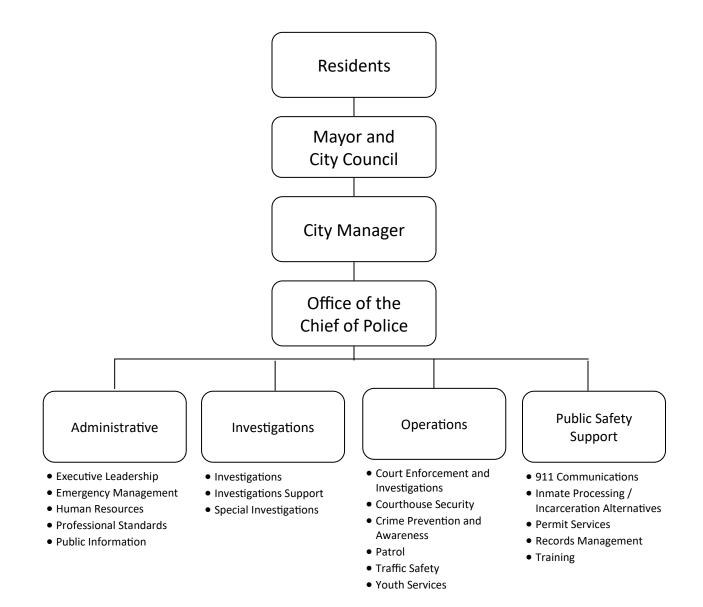
Police



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

MAJOR BUDGET CHANGES

Police	e 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 <i>,</i> 785)	(1.00)
10.	Increases Capital funding to cover construction and remodeling costs	\$800,000	-



EXPENDITURES

Summary of	FY19	FY20	FY21	Percent
Expenditures by Purpose	Actual	Adopted Budget	Proposed Budget	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	FY19	FY20	FY21	Percent
Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Expenditures by Funding Source	Actual	Adopted Budget	Proposed Budget	Change
Expenditures by Funding Source General Fund	Actual \$148,446,811	Adopted Budget \$154,800,485	Proposed Budget \$152,262,308	Change -1.64%
Expenditures by Funding Source General Fund Asset Forfeiture Fund	Actual \$148,446,811 1,422,751	Adopted Budget \$154,800,485 2,449,984	Proposed Budget \$152,262,308 1,998,292	Change -1.64% -18.44%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund	Actual \$148,446,811 1,422,751 2,253,236	Adopted Budget \$154,800,485 2,449,984 9,873,336	Proposed Budget \$152,262,308 1,998,292 16,147,383	Change -1.64% -18.44% 63.55%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund	Actual \$148,446,811 1,422,751 2,253,236 0	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943	Change -1.64% -18.44% 63.55% 0.00%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0	Change -1.64% -18.44% 63.55% 0.00% N/A
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461 315,931	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax MAPS 4 Use Tax	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835 0	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350 0	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461 315,931 7,099,014	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96% N/A
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax MAPS 4 Use Tax Police Sales Tax Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835 0 41,694,463	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350 0 49,528,241	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 2208,000 9,244,913 5,614,461 315,931 7,099,014 45,032,765	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96% N/A -9.08%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax MAPS 4 Use Tax	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835 0	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350 0	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461 315,931 7,099,014	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96% N/A
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax MAPS 4 Use Tax Police Sales Tax Fund Police and Fire Equip Sales Tax Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835 0 41,694,463 0	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350 0 49,528,241 170,849	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461 315,931 7,099,014 45,032,765 170,849	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96% N/A -9.08% 0.00%
Expenditures by Funding Source General Fund Asset Forfeiture Fund Better Streets Safer City Use Tax Fund Capital Improvements Projects Fund City and Schs Capital Use Tax Fund Court Admin and Training Fund Emergency Management Fund Grants Management Fund MAPS 3 Use Tax MAPS 4 Use Tax Police Sales Tax Fund Police and Fire Equip Sales Tax Fund Special Purpose Fund	Actual \$148,446,811 1,422,751 2,253,236 0 0 178,444 8,347,722 1,715,424 4,413,835 0 41,694,463 0 19,000	Adopted Budget \$154,800,485 2,449,984 9,873,336 235,943 0 217,536 9,197,130 3,937,926 544,350 0 49,528,241 170,849 75,498	Proposed Budget \$152,262,308 1,998,292 16,147,383 235,943 0 208,000 9,244,913 5,614,461 315,931 7,099,014 45,032,765 170,849 63,272	Change -1.64% -18.44% 63.55% 0.00% N/A -4.38% 0.52% 42.57% -41.96% N/A -9.08% 0.00% -16.19%

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Positions

Summary of	FY19	FY20	FY21	Percent
Positions by Purpose	Actual	Adopted Budget	Proposed Budget	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	FY19	FY20	FY21	Percent
Positions by Funding Source	Actual	Adopted Budget	Proposed Budget	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%

