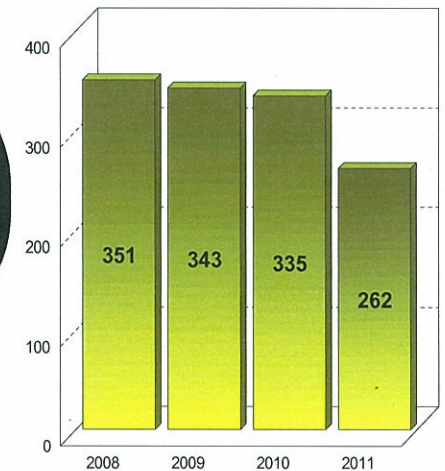
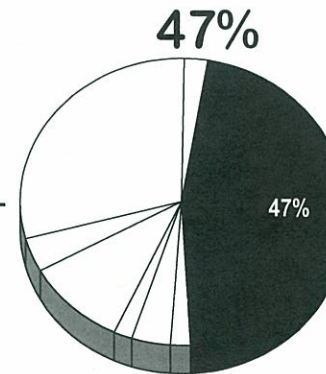


Police

Description	2009-10	2010-11
Expense	44,393,542	37,014,199
Revenue	3,008,355	2,542,160
Net Exp	41,385,187	34,472,039

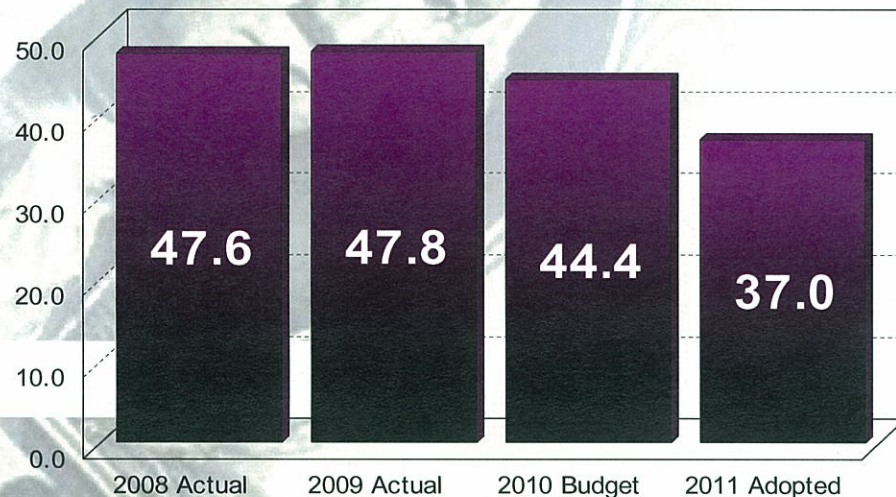
% of GF

Staffing

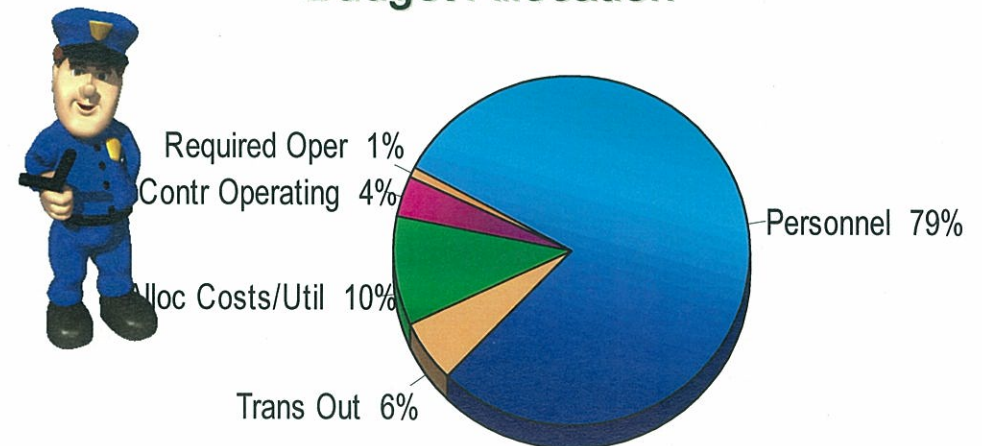


Cuts \$7.4 Million = -17%; 62 positions eliminated

Expense History



Budget Allocation



Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
Special Events	946,067	1,044,334	930,000
Police Administration	6,771,841	7,152,354	7,062,119
Training Bureau	1,134,221	1,118,453	906,650
Youth Services	699,858	607,809	398,133
Chief's Office	1,376,258	1,082,267	368,725
DPOA	88,051	120,000	113,675
DPOA - City	212,898	177,687	150,716
Patrol Services	17,301,861	15,237,653	11,477,107
Office of Emergency Services	717	0	0
Major Crimes Task Force	436,115	0	0
Aero Patrol Services	278,290	271,303	171,849
Traffic Patrol Services	2,467,741	2,484,529	1,626,586
Crime Prevention	569,400	466,770	333,291
Gang Suppression Unit	0	1,112,477	1,114,942
Investigative Services	8,306,714	6,575,423	5,610,628
Records and Clerical	1,824,283	1,705,760	1,632,683
Jail Services	1,785,359	1,916,572	1,819,781
Dispatch Services	2,562,086	2,484,863	2,521,978
Support Programs	205,877	211,735	210,921
Civilian Volunteer Patrol	10,877	12,880	12,880
Park Enforcement	203,277	43,785	0
Vice Forfeiture	220	0	0
Communications Support	579,869	566,888	551,535
GF Dept Total	47,761,880	44,393,542	37,014,199
Traffic Offender	573,424	417,677	528,203
Asset Forfeiture	1,792,743	1,894,443	1,875,583
Other Funds Total	2,366,167	2,312,120	2,403,786

Mission Statement

The mission of the Police Department is to commit to a high level of police services and security to the citizens of Pomona through: The reduction of Crime; An organization of caring professionals who deliver service to the community in a realistic, sensitive, positive manner; The pursuit of organizational and personal development.

Department Description

The City of Pomona's Police Department continues to serve the citizens of Pomona with the highest quality of public safety services. In this regard, making Pomona a safe and desirable place to live and work are constant priority goals for the Police Department. Designed to optimize service to the public, the Police Department's operations are organized into three (3) Divisions consisting of the Operations, Investigations and Administrative Services Divisions. Within each Division are specific operations and support services that are further divided into nineteen (19) Programs, each with its own respective function, budget and personnel.

Changes from Prior Year

Eliminated 16 non-sworn staffing and 46 sworn positions (26 were unfunded at start of preparing FY 2010-11 budget). Transferred Code Enforcement to Community Development.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED

101 General Fund	POLICE								
REVENUE									
Total All Fines	828,988.52	909,137.72	855,000	966,477.44	113 %	967,670	113 %	902,800	106 %
Total Other Intergovernmental	252,816.29	418,320.23	400,000	213,244.81	53 %	225,177	56 %	207,000	52 %
Total Permits	63,395.00	62,120.00	65,000	76,790.00	118 %	71,500	110 %	65,000	100 %
Total Fees	0.00	58,340.39	0	11,983.78	0 %	13,815	0 %	0	0 %
Total Other Misc Revenue	45,603.57	72,585.83	0	4,010.08	0 %	3,860	0 %	0	0 %
Total Charges for Services	1,509,071.84	1,578,518.43	1,558,355	1,515,147.63	97 %	1,451,569	93 %	1,367,360	88 %
Total Other Financing Sources	0.00	0.00	130,000	0.00	0 %	0	0 %	0	0 %

Total Revenue	2,699,875.22	3,099,022.60	3,008,355	2,787,653.74	93 %	2,733,591	91 %	2,542,160	85 %
EXPENSE									
Total Personnel	38,802,999.89	39,734,047.91	36,199,140	36,799,482.85	102 %	36,558,852	101 %	29,415,891	81 %
Total Controllable Exp	1,668,179.19	1,478,578.67	1,526,391	1,109,662.94	73 %	1,438,349	94 %	1,391,595	91 %
Total Required Exp	1,236,137.03	1,075,929.16	776,035	755,406.92	97 %	754,738	97 %	364,507	47 %
Total Utilities	435,500.68	426,881.85	367,305	385,669.55	105 %	412,689	112 %	415,473	113 %
Total Alloc Costs & Self Ins	4,364,311.95	3,014,238.76	3,427,801	3,166,737.92	92 %	3,378,686	99 %	3,253,063	95 %
Total Recovered Cost	0.00	1,000.00-	0	500.00-	0 %	0	0 %	0	0 %
Total Capital	56,818.32	17,937.46	0	4,283.26	0 %	0	0 %	0	0 %
Total Transfer Out	1,007,635.00	2,015,267.00	2,096,870	2,096,870.00	100 %	2,096,870	100 %	2,173,670	104 %

Total Expense	47,571,582.06	47,761,880.81	44,393,542	44,317,613.44	100 %	44,640,184	101 %	37,014,199	83 %
Net	44,871,706.84-	44,662,858.21-	41,385,187-	41,529,959.70-		41,906,593-		34,472,039-	

DEPARTMENT REVENUE

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2000 All Police								
40231 Municipal Court Fines	\$ 65,747.18	\$ 65,805.75	63,000	\$ 179,934.55	132,000	210 %	70,000	11 %
40237 Parking Violations	597,374.34	651,957.72	602,000	604,022.89	632,000	105 %	632,000	5 %
40238 Parking Viol Late Fines	165,867.00	191,374.25	190,000	164,740.00	190,000	100 %	190,000	0 %
40280 Traffic Safety Fines	0.00	0.00	0	17,780.00	13,670	N/A	10,800	N/A
Total All Fines	828,988.52	\$ 909,137.72	855,000	966,477.44	967,670	113 %	902,800	6 %
40171 Police Training Fees (POST)	\$ 48,651.68	\$ 33,459.46	20,000	\$ 13,618.81	12,000	60 %	16,000	20-%
40389 Mandated Cost Reimb	42,408.61	56,349.36	0	39,477.00	41,307	N/A	20,000	N/A
40640 Prisoner Housing Pgm	161,756.00	328,511.41	380,000	152,149.00	171,870	45 %	171,000	55-%
40878 Grant-County	0.00	0.00	0	8,000.00	0	N/A	0	N/A
Total Other Intergovernmental	252,816.29	\$ 418,320.23	400,000	213,244.81	225,177	56 %	207,000	48-%
40282 Alarm Permit Fees	\$ 63,395.00	\$ 62,120.00	65,000	\$ 76,790.00	71,500	110 %	65,000	0 %
Total Permits	63,395.00	\$ 62,120.00	65,000	76,790.00	71,500	110 %	65,000	0 %
40842 Ins Recovery	\$ 0.00	\$ 58,340.39	0	\$ 11,983.78	13,815	N/A	0	N/A
Total Fees	0.00	\$ 58,340.39	0	11,983.78	13,815	0 %	0	0 %
40225 Recovery/Written Off Accounts	\$ 100.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
40424 Damage to City Property	38,003.57	58,065.83	0	1,097.08	947	N/A	0	N/A
40845 Donations	7,500.00	14,520.00	0	2,913.00	2,913	N/A	0	N/A
Total Other Misc Revenue	45,603.57	\$ 72,585.83	0	4,010.08	3,860	0 %	0	0 %
40170 Police Revenues	\$ 1,021,058.95	\$ 1,052,839.88	1,194,700	\$ 1,040,857.17	1,006,043	84 %	947,500	21-%
40174 Firing Range Fees	2,656.00	5,467.00	3,000	22,645.00	15,005	500 %	7,200	140 %
40175 Jail Booking Fees	85,251.63	87,205.05	15,000	85,504.20	58,456	390 %	44,000	193 %
40185 DUI Cost Recovery	43,158.20	47,373.67	20,000	37,676.26	43,000	215 %	43,000	115 %
40284 Processing Fees-Police	85,400.00	100,300.00	85,000	97,810.00	88,410	104 %	85,000	0 %
40380 All Other Revenues	2,910.34	10,332.91	0	0.00	0	N/A	0	N/A
40621 DPOA Services	266,316.00	99,999.96	120,000	110,000.00	120,000	100 %	120,000	0 %
40916 Reimbursement fr Other Agency	2,320.72	174,999.96	120,655	120,655.00	120,655	100 %	120,660	0 %
Total Charges for Services	1,509,071.84	\$ 1,578,518.43	1,558,355	1,515,147.63	1,451,569	93 %	1,367,360	12-%
40400 Sale of Capital Items	\$ 0.00	\$ 0.00	130,000	\$ 0.00	0	0 %	0	100-%
Total Other Financing Sources	0.00	\$ 0.00	130,000	0.00	0	0 %	0	100-%
DEPT/PROG TOTAL	2,699,875.22	\$ 3,099,022.60	3,008,355	2,787,653.74	2,733,591	91 %	2,542,160	15-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

EXPENDITURES AT DEPARTMENT LEVEL

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
Total Public Safety									
DEPT	2000	All Police							
101-2000-51001	Salaries-Mgmt/Confidential	\$ 699,100.42	\$ 857,352.06	760,217	\$ 716,354.01	718,092	94 %	702,541	8-%
101-2000-51002	Salaries-Sworn Personnel	15,290,958.42	16,223,240.79	14,975,650	15,268,107.27	14,970,558	100 %	11,723,366	22-%
101-2000-51003	Salaries-General Service	4,974,625.74	5,404,136.42	5,174,847	5,078,915.45	5,111,407	99 %	4,827,956	7-%
101-2000-51005	Salaries-Sworn Mgmt	1,691,897.32	1,629,079.07	1,326,492	1,436,328.49	1,384,728	104 %	1,143,346	14-%
101-2000-51032	Holiday - Sworn	0.00	321,207.73	268,758	303,180.81	320,517	119 %	297,258	11-%
101-2000-51037	Overtime - Hourly	2,647.16	283.30	2,900	1,073.06	2,000	69 %	0	100-%
101-2000-51038	Overtime-Mgmt/Conf	3,189.67	44.19	0	13.25	9	N/A	0	N/A
101-2000-51039	Overtime-Police Sworn	2,180,619.97	1,226,898.66	1,073,989	940,721.05	1,002,987	93 %	705,886	34-%
101-2000-51040	Hourly	511,464.38	307,480.54	283,844	280,897.54	292,405	103 %	252,250	11-%
101-2000-51041	Overtime - Gen Svc	646,027.65	616,935.52	510,309	437,109.73	520,165	102 %	476,022	7-%
101-2000-51042	Holiday - Non Sworn	439,747.93	164,243.26	163,700	153,890.95	165,000	101 %	161,676	1-%
101-2000-51043	Marksmanship	15,600.00	17,232.00	18,200	14,768.00	17,000	93 %	0	100-%
101-2000-51044	Standby-NonSworn	11,186.25	45,717.94	40,500	49,908.96	47,962	118 %	45,500	12-%
101-2000-51045	Fair-Fairplex	419,067.86	438,266.34	560,360	438,093.89	438,094	78 %	470,000	16-%
101-2000-51046	Overtime-Special (Reimb)	343,526.65	352,877.09	322,764	299,146.28	309,900	96 %	310,000	4-%
101-2000-51049	FLSA OT Adjustment	285,069.10	224,126.59	0	0.00	0	N/A	0	N/A
101-2000-51050	Fair-City	147,465.44	152,530.11	161,210	123,364.19	123,364	77 %	150,000	7-%
101-2000-51052	Overtime-Court	83,729.77	84,948.77	90,000	104,620.23	105,000	117 %	105,000	17-%
101-2000-51058	OT - Special Events (NonReimb)	48,616.36	2,393.94	0	0.00	0	N/A	0	N/A
101-2000-51059	Retirement/Termination Payout	173,105.84	712,293.84	0	548,406.78	535,942	N/A	0	N/A
101-2000-51060	Bilingual Pay	44,726.56	44,642.21	43,824	43,553.76	43,908	100 %	0	100-%
101-2000-51066	Callback Pay	4,736.56	6,108.37	8,000	7,499.18	7,714	96 %	5,500	31-%
101-2000-51071	Standby - Sworn	66,253.24	73,955.66	63,200	81,682.18	84,649	134 %	77,000	22-%
101-2000-51075	Sick Leave/Vac Buyback	37,917.54	37,261.17	33,635	35,526.22	35,525	106 %	28,730	15-%
101-2000-51076	Comp Time/Exec Leave Buyback	17,639.70	61,242.86	20,893	68,268.44	36,315	174 %	11,000	47-%
101-2000-51800	Benefits-Non Sworn	2,593,311.49	2,530,075.13	2,349,291	2,392,202.35	2,338,442	100 %	2,287,390	3-%
101-2000-51850	Benefits-Sworn	8,062,953.55	8,195,169.42	7,945,557	7,971,891.67	7,942,834	100 %	5,633,317	29-%
101-2000-51860	Benefits-Hourly	7,318.32	4,304.93	1,000	3,959.11	4,335	434 %	2,153	115-%
101-2000-52640	Uniform Allowance	497.00	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	38,802,999.89	39,734,047.91	36,199,140	36,799,482.85	36,558,852	101 %	29,415,891	19-%
101-2000-52060	Office Supplies	\$ 112,292.98	\$ 86,837.56	113,500	\$ 72,580.73	93,900	83 %	96,400	15-%
101-2000-52063	Postage	34,912.30	40,318.99	35,300	28,440.44	42,320	120 %	42,500	20-%
101-2000-52064	Printing & Copying	44,815.16	54,970.35	53,915	27,116.65	53,934	100 %	53,915	0-%
101-2000-52080	Other Expense	7,967.49	5,747.79	6,000	11,058.12	14,865	248 %	6,000	0-%
101-2000-52088	Misc Helicopter Expense	1,068.41	1,411.03	1,780	1,732.76	1,780	100 %	0	100-%
101-2000-52090	Mileage Reimbursement	3,165.48	1,358.86	3,500	0.00	2,500	71 %	1,500	57-%
101-2000-52110	Other Rentals	91,345.50	85,639.16	89,187	88,378.94	87,309	98 %	93,391	5-%
101-2000-52130	Prof Development - Training	55,351.38	15,664.15	18,270	11,727.13	18,666	102 %	6,370	65-%
101-2000-52140	Dues & Subscriptions	7,125.62	8,490.55	7,750	6,615.23	8,420	109 %	8,550	10-%
101-2000-52170	Building and Yard Repairs	133,785.57	153,404.97	136,000	119,846.38	141,239	104 %	135,779	0-%
101-2000-52191	Advertising	325.37	816.01	561	1,068.75	883	157 %	561	0-%
101-2000-52198	Graffiti Rewards	500.00	0.00	3,000	0.00	1,000	33 %	0	100-%
101-2000-52282	Special Programs	46,632.24	32,438.24	35,780	29,389.34	35,780	100 %	36,780	3-%
101-2000-52285	Controllable Contract Services	304,628.71	405,414.67	262,050	253,797.30	251,580	96 %	210,010	20-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
101-2000-52291 Meritorius Service Awards	60.00	140.00	0	0.00	0	N/A	0	N/A
101-2000-52310 OES	9,920.29	0.00	0	0.00	0	N/A	0	N/A
101-2000-52330 Radio Repairs	0.00	12,775.50	16,388	4,670.28	14,000	85 %	10,612	35-%
101-2000-52354 Prisoner Meals	89,577.01	68,885.15	82,600	61,515.12	90,000	109 %	90,000	9 %
101-2000-52381 Equipment Maint/Repair	8,633.34	11,517.64	19,440	8,752.21	18,400	95 %	19,440	0 %
101-2000-52385 Towing Non-City Veh	5,312.50	5,983.45	6,000	3,356.75	6,000	100 %	6,000	0 %
101-2000-52402 Small Tools & Equipment	38,087.35	18,801.18	45,455	19,711.47	31,923	70 %	34,372	24-%
101-2000-52403 Computer Related Acquisitions	89,484.03	15,920.06	6,800	1,692.35	6,254	92 %	15,300	125 %
101-2000-52415 Helicopter Maintenance	93,185.05	38,816.19	32,890	39,623.02	40,000	122 %	38,260	16 %
101-2000-52425 Vehicle Expense-Outside Vendor	63,732.30	41,488.39	78,550	28,748.66	70,000	89 %	45,000	43-%
101-2000-52430 Other Supplies/Materials	1,794.41	4,209.71	16,350	9,725.98	15,720	96 %	17,955	10 %
101-2000-52431 Supplies-Officers	71,855.66	68,417.40	48,100	25,157.89	42,276	88 %	43,100	10-%
101-2000-52440 Range Expense	31,177.08	66,722.33	117,221	103,989.38	112,000	96 %	115,000	2-%
101-2000-52450 Small Equip-Special/Safety	3,513.20	4,559.62	5,000	2,876.16	5,000	100 %	5,000	0 %
101-2000-52458 POST Training	90,197.43	55,135.41	62,550	20,457.01	35,000	56 %	62,550	0 %
101-2000-52460 In-Service Training	36,643.38	23,817.33	34,440	28,374.24	29,440	85 %	34,400	0-%
101-2000-52462 Other Training	1,108.19	1,599.15	3,000	0.00	2,200	73 %	2,200	27-%
101-2000-52470 Extradition Expense	2,197.45	1,825.00	2,500	61.08	2,000	80 %	2,000	20-%
101-2000-52480 Fire Alarm Ex & Repair	0.00	231.70	2,000	528.63	2,000	100 %	2,000	0 %
101-2000-52540 Fingerprint Expense	24,260.00	20,557.00	18,000	20,262.11	23,000	128 %	23,000	28 %
101-2000-52541 Physical/Mental Exams	7,745.00	1,807.50	10,000	1,415.00	3,000	30 %	10,000	0 %
101-2000-52545 Recruitment Testing	857.07	223.58	3,000	209.97	2,000	67 %	2,000	33-%
101-2000-52581 Office Equip Maint/Repair	13,370.03	14,740.24	15,700	13,058.87	15,000	96 %	15,700	0 %
101-2000-52650 Canine Program	42,625.93	45,404.55	36,650	25,337.90	36,650	100 %	37,650	3 %
101-2000-52660 Undercover	13,543.85	10,360.00	15,000	3,654.57	15,000	100 %	0	100-%
101-2000-52670 Photographic Expense	6,581.97	3,624.19	4,800	2,747.77	5,000	104 %	5,000	4 %
101-2000-52675 Uniform Related Expense	55,197.69	30,564.43	48,054	14,520.05	35,000	73 %	35,000	27-%
101-2000-52740 Bed Linen & Supplies	20,689.05	16,588.88	25,000	14,576.69	23,000	92 %	25,000	0 %
101-2000-52800 Equipment Rental	1,756.52	393.30	3,310	1,937.92	3,310	100 %	2,300	31-%
101-2000-52820 Audio-Visual Materials	1,157.20	957.46	1,000	950.09	1,000	100 %	1,000	0 %
Total Controllable Exp	1,668,179.19	1,478,578.67	1,526,391	1,109,662.94	1,438,349	94 %	1,391,595	9-%
101-2000-52150 Data Communications Lines	\$ 6,656.72	\$ 5,545.94	12,296	\$ 1,327.67	4,870	40 %	5,726	53-%
101-2000-52160 Pub, Print' Ord/Res/Legals	207.57	915.00	600	800.00	561	94 %	600	0 %
101-2000-52205 Jail Booking Fees	6,437.09	1,261.74	2,000	2,354.19	3,000	150 %	3,000	50 %
101-2000-52274 Required Contract Services	63,572.00	65,100.00	71,365	71,947.50	71,135	100 %	73,500	3 %
101-2000-52298 Hazardous Matls Compliance	0.00	1,000.00	1,000	220.00	1,800	180 %	1,800	80 %
101-2000-52305 Supplemental Legal Services	77.40	0.00	2,200	0.00	750	34 %	1,500	32-%
101-2000-52360 Medical Services	98,073.20	91,070.59	111,000	124,319.69	93,048	84 %	90,000	19-%
101-2000-52361 Coroners Fees	6,740.00	7,490.00	6,000	4,116.00	6,000	100 %	6,000	0 %
101-2000-52370 Fuel Expense	30,877.11	51,580.04	50,000	38,575.95	55,000	110 %	27,000	46-%
101-2000-52461 Tuition Reimbursement	1,500.00	0.00	1,000	0.00	0	0 %	0	100-%
101-2000-52566 Lease Equipment-Departmental	0.00	22,447.73	26,032	3,345.73	26,032	100 %	26,032	0 %
101-2000-52572 Lease Equipment-Citywide	960,266.94	753,321.35	486,596	502,454.19	486,596	100 %	129,349	73-%
101-2000-52573 Building Lease	61,794.00	68,702.00	5,946	5,946.00	5,946	100 %	0	100-%
101-2000-58920 Uncollectible Accounts	65.00-	7,494.77	0	0.00	0	N/A	0	N/A
Total Required Exp	1,236,137.03	1,075,929.16	776,035	755,406.92	754,738	97 %	364,507	53-%
101-2000-52070 Gas & Electricity	\$ 198,787.05	\$ 188,660.40	211,300	\$ 169,335.96	200,000	95 %	200,000	5-%
101-2000-52071 Water	0.00	0.00	18,346	17,980.54	15,681	85 %	16,465	10-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
101-2000-52121 Telephone Service Expense	168,126.04	174,480.48	84,587	150,392.03	142,908	169 %	142,908	69 %
101-2000-52126 Tel Moves/Changes/Equip	2,925.54	579.56	1,500	264.04	500	33 %	1,500	0 %
101-2000-52128 Cellular/Pagers	65,662.05	58,272.01	33,000	40,068.17	44,000	133 %	45,000	36 %
101-2000-52151 Air Cards	0.00	4,889.40	18,572	7,628.81	9,600	52 %	9,600	48-%
Total Utilities	435,500.68	426,881.85	367,305	385,669.55	412,689	112 %	415,473	13 %
101-2000-52185 Info Systems Allocation	\$ 511,622.09	\$ 372,079.56	415,489	\$ 388,588.60	387,908	93 %	394,565	5-%
101-2000-52230 Communications Support	676,917.00	0.00	0	0.00	0	N/A	0	N/A
101-2000-52235 Claims Exp - Liab	284,262.59	227,374.99	314,405	314,405.00	314,405	100 %	289,448	8-%
101-2000-52236 Claims Exp - Unemployment	9,170.00	10,547.00	0	0.00	0	N/A	0	N/A
101-2000-52237 Claims Exp - WC	826,816.27	613,531.24	845,562	845,562.00	845,562	100 %	886,964	5 %
101-2000-52245 Ins - Liability	556,069.00	480,433.07	478,933	430,020.78	473,936	99 %	483,201	1 %
101-2000-52246 Ins - Unemployment	37,636.00	20,301.00	26,997	23,621.73	26,620	99 %	23,234	14-%
101-2000-52247 Ins - Workers' Compensation	389,559.00	286,976.90	318,641	308,069.81	302,481	95 %	238,219	25-%
101-2000-52420 Fleet Operation	1,072,260.00	1,002,995.00	1,027,774	856,470.00	1,027,774	100 %	937,432	9-%
Total Alloc Costs & Self Ins	4,364,311.95	3,014,238.76	3,427,801	3,166,737.92	3,378,686	99 %	3,253,063	5-%
101-2000-59950 Recovered Costs	\$ 0.00	\$ 1,000.00-	0	\$ 500.00-	0	N/A	0	N/A
Total Recovered Cost	0.00	1,000.00-	0	500.00-	0	0 %	0	0 %
101-2000-66182 Automobiles & Trucks	\$ 49,570.98	\$ 0.00	0	\$ 4,283.26	0	N/A	0	N/A
101-2000-66189 Other Equipment	0.00	5,492.62	0	0.00	0	N/A	0	N/A
101-2000-66193 Automation Acquisitions	7,247.34	12,444.84	0	0.00	0	N/A	0	N/A
Total Capital	56,818.32	17,937.46	0	4,283.26	0	0 %	0	0 %
101-2000-89923 Transfer to Debt Service	\$ 1,007,635.00	\$ 2,015,267.00	2,096,870	\$ 2,096,870.00	2,096,870	100 %	2,173,670	4 %
Total Transfer Out	1,007,635.00	2,015,267.00	2,096,870	2,096,870.00	2,096,870	100 %	2,173,670	4 %
DEPT/PROG TOTAL	47,571,582.06	47,761,880.81	44,393,542	44,317,613.44	44,640,184	101 %	37,014,199	17-%



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PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE	
All Police									
DEPT 2002	Special Events								
101-2002-51045	Fair-Fairplex	\$ 419,067.86	\$ 438,266.34	560,360	\$ 438,093.89	438,094	78 %	470,000	16-%
101-2002-51046	Overtime-Special (Reimb)	343,526.65	352,877.09	322,764	299,146.28	309,900	96 %	310,000	4-%
101-2002-51050	Fair-City	147,465.44	152,530.11	161,210	123,364.19	123,364	77 %	150,000	7-%
101-2002-51058	OT - Special Events (NonReimb)	48,616.36	2,393.94	0	0.00	0	N/A	0	N/A
	Total Personnel	958,676.31	946,067.48	1,044,334	860,604.36	871,358	83 %	930,000	11-%
DEPT/PROG TOTAL		958,676.31	946,067.48	1,044,334	860,604.36	871,358	83 %	930,000	11-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2003	Police Administration							
101-2003-51001	\$ 202,433.81	\$ 251,977.89	247,497	\$ 249,416.81	249,801	101 %	240,778	3-%
101-2003-51003	217,313.47	204,780.56	198,438	245,686.38	245,510	124 %	245,934	24 %
101-2003-51039	220,205.54	61.94	0	0.00	586	N/A	0	N/A
101-2003-51040	14,650.76	0.00	0	0.00	0	N/A	0	N/A
101-2003-51041	4,014.70	321.32	2,000	175.75	490	25 %	500	75-%
101-2003-51042	411.75	492.97	0	424.21	424	N/A	0	N/A
101-2003-51059	0.00	0.00	0	2,571.43	2,572	N/A	0	N/A
101-2003-51060	1,004.49	1,004.49	1,000	1,505.03	1,200	120 %	0	100-%
101-2003-51066	0.00	49.46	0	29.29	0	N/A	0	N/A
101-2003-51075	3,651.23	6,513.37	3,700	7,439.97	7,440	201 %	3,700	0 %
101-2003-51076	3,657.46	0.00	1,100	0.00	1,100	100 %	0	100-%
101-2003-51800	158,760.55	151,739.06	158,240	177,655.45	166,305	105 %	174,074	10 %
101-2003-51850	2,536.68	0.00	0	0.00	0	N/A	0	N/A
101-2003-51860	212.43	0.00	0	0.00	0	N/A	0	N/A
Total Personnel	828,852.87	616,941.06	611,975	684,904.32	675,428	110 %	664,986	9 %
101-2003-52060	\$ 106,744.53	\$ 84,040.85	106,700	\$ 69,067.40	88,000	82 %	90,000	16-%
101-2003-52063	28,376.86	35,560.21	28,300	24,637.95	36,000	127 %	36,000	27 %
101-2003-52064	42,823.68	51,550.88	51,039	26,268.79	51,000	100 %	51,039	0 %
101-2003-52080	0.00	60.00	0	8,865.38	8,865	N/A	0	N/A
101-2003-52110	46,466.70	39,220.34	41,187	41,181.38	39,309	95 %	43,061	5 %
101-2003-52130	0.00	10,337.98	11,370	7,327.13	11,000	97 %	6,370	44-%
101-2003-52140	7,125.62	7,930.99	7,200	6,195.48	8,000	111 %	8,000	11 %
101-2003-52170	126,861.56	143,706.46	131,000	114,202.35	134,000	102 %	130,279	1-%
101-2003-52191	306.32	816.01	561	1,068.75	883	157 %	561	0 %
101-2003-52285	26,233.06	20,899.04	31,000	26,445.23	24,000	77 %	24,000	23-%
101-2003-52381	5,182.79	8,114.73	9,740	6,298.21	9,400	97 %	9,740	0 %
101-2003-52402	14,802.23	4,505.12	11,275	7,547.57	5,433	48 %	5,500	51-%
101-2003-52403	84,788.03	12,549.55	4,300	1,473.86	1,254	29 %	10,300	140 %
101-2003-52425	63,129.03	41,488.39	78,550	28,748.66	70,000	89 %	45,000	43-%
101-2003-52430	143.83	67.71	250	95.08	120	48 %	250	0 %
101-2003-52431	69,384.08	62,881.00	42,000	24,013.91	36,176	86 %	37,000	12-%
101-2003-52545	32.00	0.00	0	0.00	0	N/A	0	N/A
101-2003-52581	12,931.62	13,829.72	14,700	12,921.21	14,000	95 %	14,700	0 %
101-2003-52675	55,197.69	30,564.43	48,054	14,520.05	35,000	73 %	35,000	27-%
Total Controllable Exp	690,529.63	568,123.41	617,226	420,878.39	572,440	93 %	546,800	11-%
101-2003-52150	\$ 0.00	\$ 1,019.98	7,770	\$ 1,305.68	1,130	15 %	1,200	85-%
101-2003-52160	207.57	915.00	600	800.00	561	94 %	600	0 %
101-2003-52305	77.40	0.00	700	0.00	0	0 %	0	100-%
101-2003-52566	0.00	22,447.73	26,032	3,345.73	26,032	100 %	26,032	0 %
101-2003-52572	264,878.36	115,552.87	38,444	38,444.58	38,444	100 %	38,735	1 %
101-2003-52573	30,526.00	34,034.00	2,992	2,992.00	2,992	100 %	0	100-%
101-2003-58920	0.00	7,494.77	0	0.00	0	N/A	0	N/A
Total Required Exp	295,689.33	181,464.35	76,538	46,887.99	69,159	90 %	66,567	13-%
101-2003-52070	\$ 198,787.05	\$ 188,660.40	211,300	\$ 169,335.96	200,000	95 %	200,000	5-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
101-2003-52121 Telephone Service Expense	140,394.45	146,880.02	60,790	114,667.61	104,159	171 %	104,159	71 %
101-2003-52126 Tel Moves/Changes/Equip	2,548.64	579.56	1,500	264.04	500	33 %	1,500	0 %
101-2003-52128 Cellular/Pagers	64,013.62	57,492.38	33,000	40,068.17	44,000	133 %	45,000	36 %
101-2003-52151 Air Cards	0.00	4,889.40	18,572	7,628.81	9,600	52 %	9,600	48-%
Total Utilities	405,743.76	398,501.76	325,162	331,964.59	358,259	110 %	360,259	11 %
101-2003-52185 Info Systems Allocation	\$ 511,622.09	\$ 372,079.56	415,489	\$ 388,588.60	387,908	93 %	394,565	5-%
101-2003-52230 Communications Support	676,917.00	0.00	0	0.00	0	N/A	0	N/A
101-2003-52235 Claims Exp - Liab	284,262.59	227,374.99	314,405	314,405.00	314,405	100 %	289,448	8-%
101-2003-52236 Claims Exp - Unemployment	7,149.00	9,355.00	0	0.00	0	N/A	0	N/A
101-2003-52237 Claims Exp - WC	826,816.27	613,531.24	845,562	845,562.00	845,562	100 %	886,964	5 %
101-2003-52245 Ins - Liability	556,069.00	475,796.48	478,933	430,020.78	473,936	99 %	483,201	1 %
101-2003-52246 Ins - Unemployment	37,636.00	20,062.94	26,997	23,621.73	26,620	99 %	23,234	14-%
101-2003-52247 Ins - Workers' Compensation	389,559.00	283,587.98	318,641	308,069.81	302,481	95 %	238,219	25-%
101-2003-52420 Fleet Operation	1,065,760.00	977,310.00	1,024,556	853,790.00	1,024,556	100 %	934,206	9-%
Total Alloc Costs & Self Ins	4,355,790.95	2,979,098.19	3,424,583	3,164,057.92	3,375,468	99 %	3,249,837	5-%
101-2003-66182 Automobiles & Trucks	\$ 4,507.22	\$ 0.00	0	\$ 4,283.26	0	N/A	0	N/A
101-2003-66193 Automation Acquisitions	7,247.34	12,444.84	0	0.00	0	N/A	0	N/A
Total Capital	11,754.56	12,444.84	0	4,283.26	0	0 %	0	0 %
101-2003-89923 Transfer to Debt Service	\$ 1,007,635.00	\$ 2,015,267.00	2,096,870	\$ 2,096,870.00	2,096,870	100 %	2,173,670	4 %
Total Transfer Out	1,007,635.00	2,015,267.00	2,096,870	2,096,870.00	2,096,870	100 %	2,173,670	4 %
DEPT/PROG TOTAL	7,595,996.10	6,771,840.61	7,152,354	6,749,846.47	7,147,624	100 %	7,062,119	1-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2004	Training Bureau (AdmSvc)								
101-2004-51001	Salaries-Mgmt/Confidential	\$ 47,171.60	\$ 8,817.74	0	\$ 0.00	0	N/A	0	N/A
101-2004-51002	Salaries-Sworn Personnel	292,132.62	313,809.81	288,774	292,795.41	288,762	100 %	182,399	37-%
101-2004-51003	Salaries-General Service	96,812.25	102,965.15	100,355	101,597.33	101,013	101 %	100,855	0 %
101-2004-51032	Holiday - Sworn	0.00	645.80	1,272	1,272.01	1,272	100 %	1,272	0 %
101-2004-51037	Overtime - Hourly	566.23	0.00	0	1,073.06	2,000	N/A	0	N/A
101-2004-51038	Overtime-Mgmt/Conf	210.08	0.00	0	0.00	0	N/A	0	N/A
101-2004-51039	Overtime-Police Sworn	293,551.55	216,710.92	169,000	140,183.70	150,000	89 %	150,000	11-%
101-2004-51040	Hourly	132,751.28	55,467.73	50,039	52,139.98	64,000	128 %	63,360	27 %
101-2004-51041	Overtime - Gen Svc	28,700.87	28,812.73	38,250	29,444.07	33,250	87 %	33,250	13-%
101-2004-51042	Holiday - Non Sworn	629.26	0.00	0	0.00	0	N/A	0	N/A
101-2004-51043	Marksmanship	15,600.00	17,232.00	18,200	14,768.00	17,000	93 %	0	100-%
101-2004-51049	FLSA OT Adjustment	7,237.44	3,332.33	0	0.00	0	N/A	0	N/A
101-2004-51059	Retirement/Termination Payout	0.00	15,553.06	0	0.00	0	N/A	0	N/A
101-2004-51060	Bilingual Pay	1,610.30	2,438.60	3,000	3,020.80	3,000	100 %	0	100-%
101-2004-51075	Sick Leave/Vac Buyback	1,794.92	0.00	0	0.00	0	N/A	0	N/A
101-2004-51076	Comp Time/Exec Leave Buyback	0.00	1,047.53	1,000	0.00	1,000	100 %	0	100-%
101-2004-51800	Benefits-Non Sworn	65,520.45	48,168.40	44,810	45,975.79	44,997	100 %	46,710	4 %
101-2004-51850	Benefits-Sworn	141,113.28	148,012.78	139,417	144,163.62	142,958	103 %	76,390	45-%
101-2004-51860	Benefits-Hourly	1,935.13	772.11	1,000	771.59	1,000	100 %	1,000	0 %
	Total Personnel	1,127,337.26	963,786.69	855,117	827,205.36	850,252	99 %	655,236	23-%
101-2004-52064	Printing & Copying	\$ 569.12	\$ 183.75	0	\$ 0.00	0	N/A	0	N/A
101-2004-52080	Other Expense	6,214.17	4,375.39	5,500	2,192.74	5,500	100 %	5,500	0 %
101-2004-52090	Mileage Reimbursement	3,165.48	1,358.86	3,500	0.00	2,500	71 %	1,500	57-%
101-2004-52170	Building and Yard Repairs	6,924.01	8,962.73	5,000	5,644.03	7,239	145 %	5,500	10 %
101-2004-52282	Special Programs	225.00	0.00	0	0.00	0	N/A	0	N/A
101-2004-52285	Controllable Contract Services	22,771.44	0.00	0	0.00	0	N/A	0	N/A
101-2004-52381	Equipment Maint/Repair	0.00	0.00	300	0.00	300	100 %	300	0 %
101-2004-52402	Small Tools & Equipment	10,288.37	1,206.20	6,000	1,976.50	6,000	100 %	7,500	25 %
101-2004-52440	Range Expense	31,177.08	66,722.33	117,221	103,989.38	112,000	96 %	115,000	2-%
101-2004-52458	POST Training	90,197.43	55,135.41	62,550	20,457.01	35,000	56 %	62,550	0 %
101-2004-52460	In-Service Training	36,643.38	23,817.33	34,440	28,374.24	29,440	85 %	34,400	0-%
101-2004-52462	Other Training	0.00	681.00	0	0.00	0	N/A	0	N/A
101-2004-52545	Recruitment Testing	825.07	223.58	3,000	209.97	2,000	67 %	2,000	33-%
101-2004-52820	Audio-Visual Materials	1,157.20	957.46	1,000	950.09	1,000	100 %	1,000	0 %
	Total Controllable Exp	210,157.75	163,624.04	238,511	163,793.96	200,979	84 %	235,250	1-%
101-2004-52572	Lease Equipment-Citywide	\$ 9,070.19	\$ 6,810.27	6,810	\$ 6,810.27	6,810	100 %	0	100-%
	Total Required Exp	9,070.19	6,810.27	6,810	6,810.27	6,810	100 %	0	100-%
101-2004-52071	Water	\$ 0.00	\$ 0.00	18,015	\$ 17,980.54	15,394	85 %	16,164	10-%
	Total Utilities	0.00	0.00	18,015	17,980.54	15,394	85 %	16,164	10-%
DEPT/PROG TOTAL		1,346,565.20	1,134,221.00	1,118,453	1,015,790.13	1,073,435	96 %	906,650	19-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2005	Youth Services								
101-2005-51002	Salaries-Sworn Personnel	\$ 459,165.42	\$ 418,683.94	354,118	\$ 358,482.64	356,844	101 %	259,722	27-%
101-2005-51003	Salaries-General Service	40,901.54	43,848.85	41,452	44,566.97	43,704	105 %	878	98-%
101-2005-51032	Holiday - Sworn	0.00	488.48	0	379.27	0	N/A	0	N/A
101-2005-51039	Overtime-Police Sworn	8,908.93	11,556.38	10,800	7,071.85	10,800	100 %	13,100	21 %
101-2005-51041	Overtime - Gen Svc	1,298.20	811.51	0	435.81	800	N/A	0	N/A
101-2005-51042	Holiday - Non Sworn	2,132.24	0.00	0	0.00	0	N/A	0	N/A
101-2005-51049	FLSA OT Adjustment	4,020.16	1,148.00	0	0.00	0	N/A	0	N/A
101-2005-51060	Bilingual Pay	1,298.16	0.00	0	619.03	385	N/A	0	N/A
101-2005-51066	Callback Pay	59.43	62.95	0	65.37	65	N/A	0	N/A
101-2005-51800	Benefits-Non Sworn	16,234.14	16,038.02	15,798	16,999.42	15,915	101 %	356	98-%
101-2005-51850	Benefits-Sworn	224,050.87	204,873.66	179,641	184,458.58	183,722	102 %	120,377	33-%
	Total Personnel	758,069.09	697,511.79	601,809	613,078.94	612,235	102 %	394,433	34-%
101-2005-52285	Controllable Contract Services	\$ 450.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2005-52402	Small Tools & Equipment	2,713.39	1,428.04	3,000	973.78	1,500	50 %	1,500	50-%
101-2005-52462	Other Training	1,086.50	918.15	3,000	0.00	2,200	73 %	2,200	27-%
	Total Controllable Exp	4,249.89	2,346.19	6,000	973.78	3,700	62 %	3,700	38-%
DEPT/PROG TOTAL		762,318.98	699,857.98	607,809	614,052.72	615,935	101 %	398,133	34-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT	2007	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2007	Chief's Office								
101-2007-51001	Salaries-Mgmt/Confidential	\$ 151,356.99	\$ 158,069.50	145,145	\$ 77,167.82	99,701	69 %	52,920	64-%
101-2007-51002	Salaries-Sworn Personnel	218,762.43	234,109.89	225,926	117,285.48	227,771	101 %	0	100-%
101-2007-51005	Salaries-Sworn Mgmt	424,581.88	388,252.10	341,950	187,453.02	190,884	56 %	194,993	43-%
101-2007-51032	Holiday - Sworn	0.00	488.48	0	0.00	0	N/A	0	N/A
101-2007-51038	Overtime-Mgmt/Conf	716.10	39.22	0	0.00	0	N/A	0	N/A
101-2007-51039	Overtime-Police Sworn	4,249.24	5,366.05	5,600	3,341.85	4,000	71 %	5,600	0 %
101-2007-51041	Overtime - Gen Svc	185.29	65.41	1,000	0.00	120	12 %	1,000	0 %
101-2007-51042	Holiday - Non Sworn	460.50	0.00	0	0.00	0	N/A	0	N/A
101-2007-51049	FLSA OT Adjustment	1,618.55	1,391.34	0	0.00	0	N/A	0	N/A
101-2007-51059	Retirement/Termination Payout	0.00	219,674.23	0	0.00	0	N/A	0	N/A
101-2007-51060	Bilingual Pay	1,004.49	1,004.49	1,000	241.74	500	50 %	0	100-%
101-2007-51075	Sick Leave/Vac Buyback	14,498.16	17,815.00	12,030	7,576.62	7,576	63 %	12,030	0 %
101-2007-51800	Benefits-Non Sworn	184,264.42	148,792.08	61,431	105,284.75	107,666	175 %	23,771	61-%
101-2007-51850	Benefits-Sworn	173,255.82	175,615.97	266,545	72,927.14	186,337	70 %	66,581	75-%
	Total Personnel	1,174,953.87	1,350,683.76	1,060,627	571,278.42	824,555	78 %	356,895	66-%
101-2007-52130	Prof Development - Training	\$ 44,646.10	\$ 2,225.14	0	\$ 0.00	2,866	N/A	0	N/A
101-2007-52198	Graffiti Rewards	500.00	0.00	3,000	0.00	1,000	33 %	0	100-%
101-2007-52285	Controllable Contract Services	0.00	14,731.80	0	0.00	0	N/A	0	N/A
101-2007-52402	Small Tools & Equipment	135.31	0.00	330	0.00	330	100 %	330	0 %
101-2007-52541	Physical/Mental Exams	7,745.00	1,807.50	10,000	1,415.00	3,000	30 %	10,000	0 %
	Total Controllable Exp	53,026.41	18,764.44	13,330	1,415.00	7,196	54 %	10,330	23-%
101-2007-52305	Supplemental Legal Services	\$ 0.00	\$ 0.00	1,500	\$ 0.00	750	50 %	1,500	0 %
101-2007-52572	Lease Equipment-Citywide	6,810.27	6,810.27	6,810	6,810.27	6,810	100 %	0	100-%
	Total Required Exp	6,810.27	6,810.27	8,310	6,810.27	7,560	91 %	1,500	82-%
DEPT/PROG TOTAL		1,234,790.55	1,376,258.47	1,082,267	579,503.69	839,311	78 %	368,725	66-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2008	Downtown Prop Owners Assoc								
101-2008-51002	Salaries-Sworn Personnel	\$ 152,912.26	\$ 56,264.68	81,809	\$ 79,291.44	77,045	94 %	80,495	2-%
101-2008-51032	Holiday - Sworn	0.00	433.37	0	580.29	387	N/A	0	N/A
101-2008-51039	Overtime-Police Sworn	12,085.16	2,884.18	0	4,286.27	3,396	N/A	0	N/A
101-2008-51042	Holiday - Non Sworn	3,678.49	0.00	0	0.00	193	N/A	0	N/A
101-2008-51060	Bilingual Pay	0.00	122.17	0	622.45	503	N/A	0	N/A
101-2008-51850	Benefits-Sworn	81,691.42	27,768.14	38,191	37,544.36	39,308	103 %	33,180	13-%
	Total Personnel	250,367.33	87,472.54	120,000	122,324.81	120,832	101 %	113,675	5-%
101-2008-52431	Supplies-Officers	\$ 0.00	\$ 384.08	0	\$ 0.00	0	N/A	0	N/A
	Total Controllable Exp	0.00	384.08	0	0.00	0	0 %	0	0 %
101-2008-52128	Cellular/Pagers	\$ 1,648.43	\$ 194.88	0	\$ 0.00	0	N/A	0	N/A
	Total Utilities	1,648.43	194.88	0	0.00	0	0 %	0	0 %
101-2008-52420	Fleet Operation	\$ 6,500.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	6,500.00	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		258,515.76	88,051.50	120,000	122,324.81	120,832	101 %	113,675	5-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2009	DPOA - City								
101-2009-51002	Salaries-Sworn Personnel	\$ 90,085.83	\$ 133,949.84	91,890	\$ 82,436.03	80,280	87 %	77,339	16-%
101-2009-51032	Holiday - Sworn	0.00	625.80	0	371.68	372	N/A	0	N/A
101-2009-51039	Overtime-Police Sworn	57,576.05	14,192.10	41,488	34,922.85	39,998	96 %	39,998	4-%
101-2009-51042	Holiday - Non Sworn	844.95	0.00	1,500	185.84	1,500	100 %	1,500	0 %
101-2009-51049	FLSA OT Adjustment	2,052.80	350.06	0	0.00	0	N/A	0	N/A
101-2009-51060	Bilingual Pay	0.00	488.44	0	636.06	600	N/A	0	N/A
101-2009-51850	Benefits-Sworn	46,084.04	62,706.53	42,809	38,646.42	40,313	94 %	31,879	26-%
	Total Personnel	196,643.67	212,312.77	177,687	157,198.88	163,063	92 %	150,716	15-%
101-2009-52128	Cellular/Pagers	\$ 0.00	\$ 584.75	0	\$ 0.00	0	N/A	0	N/A
	Total Utilities	0.00	584.75	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		196,643.67	212,897.52	177,687	157,198.88	163,063	92 %	150,716	15-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT 2010	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE	
DEPT 2010 Patrol Services									
101-2010-51001	Salaries-Mgmt/Confidential	\$ 0.00	\$ 0.00	0	\$ 13,521.85	3,934	N/A	0	N/A
101-2010-51002	Salaries-Sworn Personnel	8,799,699.91	9,164,155.23	8,474,920	8,691,228.92	8,480,857	100 %	6,639,205	22-%
101-2010-51003	Salaries-General Service	499,683.21	451,823.44	229,168	229,973.44	241,082	105 %	231,148	1 %
101-2010-51005	Salaries-Sworn Mgmt	808,268.73	874,989.52	705,078	842,013.53	869,759	123 %	598,083	15-%
101-2010-51032	Holiday - Sworn	0.00	297,970.85	242,861	275,917.65	293,861	121 %	271,361	12 %
101-2010-51037	Overtime - Hourly	130.14	0.00	0	0.00	0	N/A	0	N/A
101-2010-51038	Overtime-Mgmt/Conf	210.08	0.00	0	0.00	0	N/A	0	N/A
101-2010-51039	Overtime-Police Sworn	1,124,111.91	511,199.56	411,500	310,964.22	356,500	87 %	156,500	62-%
101-2010-51040	Hourly	12,608.88	0.00	0	0.00	0	N/A	0	N/A
101-2010-51041	Overtime - Gen Svc	60,519.82	34,368.51	20,000	1,874.91	5,000	25 %	5,000	75-%
101-2010-51042	Holiday - Non Sworn	256,536.50	19,470.38	20,242	27,082.48	29,206	144 %	27,742	37 %
101-2010-51044	Standby-NonSworn	617.52	190.22	0	629.59	321	N/A	0	N/A
101-2010-51049	FLSA OT Adjustment	129,441.68	89,711.13	0	0.00	0	N/A	0	N/A
101-2010-51052	Overtime-Court	83,729.77	84,948.77	90,000	104,620.23	105,000	117 %	105,000	17 %
101-2010-51059	Retirement/Termination Payout	157,549.69	175,964.63	0	169,597.15	132,000	N/A	0	N/A
101-2010-51060	Bilingual Pay	24,086.46	23,890.18	24,074	21,891.14	22,000	91 %	0	100-%
101-2010-51066	Callback Pay	0.00	0.00	0	167.26	167	N/A	0	N/A
101-2010-51071	Standby - Sworn	22,689.00	26,062.86	27,000	30,017.63	30,000	111 %	30,000	11 %
101-2010-51075	Sick Leave/Vac Buyback	12,281.58	8,206.69	10,000	13,206.78	13,207	132 %	10,000	0 %
101-2010-51076	Comp Time/Exec Leave Buyback	12,697.58	25,229.89	10,000	19,630.86	26,000	260 %	10,000	0 %
101-2010-51800	Benefits-Non Sworn	316,055.34	228,103.83	97,501	105,746.51	112,799	116 %	105,868	9 %
101-2010-51850	Benefits-Sworn	4,664,545.76	4,760,885.30	4,504,970	4,663,562.52	4,553,749	101 %	3,179,415	29-%
101-2010-51860	Benefits-Hourly	186.47	0.00	0	0.00	0	N/A	0	N/A
101-2010-52640	Uniform Allowance	240.00	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	16,985,890.03	16,777,170.99	14,867,314	15,521,646.67	15,275,442	103 %	11,369,322	24-%
101-2010-52064	Printing & Copying	\$ 3.45	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2010-52080	Other Expense	263.49	0.00	500	0.00	500	100 %	500	0 %
101-2010-52291	Meritorius Service Awards	0.00	100.00	0	0.00	0	N/A	0	N/A
101-2010-52385	Towing Non-City Veh	5,312.50	5,983.45	6,000	3,356.75	6,000	100 %	6,000	0 %
101-2010-52402	Small Tools & Equipment	194.84	930.70	1,200	0.00	1,200	100 %	1,200	0 %
101-2010-52425	Vehicle Expense-Outside Vendor	603.27	0.00	0	0.00	0	N/A	0	N/A
101-2010-52650	Canine Program	42,625.93	45,404.55	36,650	25,337.90	36,650	100 %	37,650	3 %
101-2010-52800	Equipment Rental	158.01	0.00	1,000	0.00	1,000	100 %	1,000	0 %
	Total Controllable Exp	49,161.49	52,418.70	45,350	28,694.65	45,350	100 %	46,350	2 %
101-2010-52461	Tuition Reimbursement	\$ 1,500.00	\$ 0.00	1,000	\$ 0.00	0	0 %	0	100-%
101-2010-52572	Lease Equipment-Citywide	482,904.43	472,271.03	323,989	323,989.26	323,989	100 %	61,435	81-%
	Total Required Exp	484,404.43	472,271.03	324,989	323,989.26	323,989	100 %	61,435	81-%
101-2010-66182	Automobiles & Trucks	\$ 45,063.76	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	45,063.76	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		17,564,519.71	17,301,860.72	15,237,653	15,874,330.58	15,644,781	103 %	11,477,107	25-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2011	Office of Emergency Services								
101-2011-51001	Salaries-Mgmt/Confidential	\$ 74,315.77	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2011-51038	Overtime-Mgmt/Conf	367.64	0.00	0	0.00	0	N/A	0	N/A
101-2011-51800	Benefits-Non Sworn	24,102.91	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	98,786.32	0.00	0	0.00	0	0 %	0	0 %
101-2011-52060	Office Supplies	\$ 432.82	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2011-52285	Controllable Contract Services	7,931.40	0.00	0	0.00	0	N/A	0	N/A
101-2011-52310	OES	9,920.29	0.00	0	0.00	0	N/A	0	N/A
101-2011-52430	Other Supplies/Materials	1,620.58	0.00	0	0.00	0	N/A	0	N/A
101-2011-52462	Other Training	21.69	0.00	0	0.00	0	N/A	0	N/A
	Total Controllable Exp	19,926.78	0.00	0	0.00	0	0 %	0	0 %
101-2011-52121	Telephone Service Expense	\$ 931.17	\$ 716.97	0	\$ 0.09	0	N/A	0	N/A
	Total Utilities	931.17	716.97	0	0.09	0	0 %	0	0 %
DEPT/PROG TOTAL		119,644.27	716.97	0	0.09	0	0 %	0	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2012	Aero Patrol Services								
101-2012-51003	Salaries-General Service	\$ 85,655.16	\$ 87,733.60	84,304	\$ 84,868.44	84,912	101 %	1,619	98-%
101-2012-51039	Overtime-Police Sworn	981.45	286.82	4,000	869.24	500	13 %	0	100-%
101-2012-51040	Hourly	388.00	63.31	500	0.00	100	20 %	50,581	*****
101-2012-51041	Overtime - Gen Svc	3,150.46	2,653.76	6,000	882.92	1,000	17 %	0	100-%
101-2012-51042	Holiday - Non Sworn	3,796.34	4,240.44	2,024	4,570.88	4,232	209 %	0	100-%
101-2012-51800	Benefits-Non Sworn	32,514.77	31,457.60	31,285	32,700.18	30,902	99 %	534	98-%
101-2012-51860	Benefits-Hourly	5.62	0.92	0	0.00	0	N/A	733	N/A
	Total Personnel	126,491.80	126,436.45	128,113	123,891.66	121,646	95 %	53,467	58-%
101-2012-52088	Misc Helicopter Expense	\$ 1,068.41	\$ 1,411.03	1,780	\$ 1,732.76	1,780	100 %	0	100-%
101-2012-52110	Other Rentals	44,878.80	46,418.82	48,000	47,197.56	48,000	100 %	50,330	5 %
101-2012-52130	Prof Development - Training	10,705.28	3,101.03	6,900	4,400.00	4,800	70 %	0	100-%
101-2012-52140	Dues & Subscriptions	0.00	204.56	0	0.00	0	N/A	0	N/A
101-2012-52285	Controllable Contract Services	0.00	1,618.89	1,620	1,620.00	1,620	100 %	0	100-%
101-2012-52402	Small Tools & Equipment	1,930.73	3,210.94	2,000	242.22	3,000	150 %	2,792	40 %
101-2012-52415	Helicopter Maintenance	93,185.05	38,816.19	32,890	39,623.02	40,000	122 %	38,260	16 %
	Total Controllable Exp	151,768.27	94,781.46	93,190	94,815.56	99,200	106 %	91,382	2-%
101-2012-52370	Fuel Expense	\$ 30,877.11	\$ 51,580.04	50,000	\$ 38,575.95	55,000	110 %	27,000	46-%
101-2012-52572	Lease Equipment-Citywide	14,468.36	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	45,345.47	51,580.04	50,000	38,575.95	55,000	110 %	27,000	46-%
101-2012-66189	Other Equipment	\$ 0.00	\$ 5,492.62	0	\$ 0.00	0	N/A	0	N/A
	Total Capital	0.00	5,492.62	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		323,605.54	278,290.57	271,303	257,283.17	275,846	102 %	171,849	37-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2013	Major Crimes Task Force								
101-2013-51002	Salaries-Sworn Personnel	\$ 492,203.19	\$ 234,259.24	0	\$ 0.00	0	N/A	0	N/A
101-2013-51039	Overtime-Police Sworn	53,194.08	54,249.25	0	0.00	0	N/A	0	N/A
101-2013-51041	Overtime - Gen Svc	1,277.22	396.15	0	0.00	0	N/A	0	N/A
101-2013-51042	Holiday - Non Sworn	1,787.60	0.00	0	0.00	0	N/A	0	N/A
101-2013-51049	FLSA OT Adjustment	4,850.03	2,135.92	0	0.00	0	N/A	0	N/A
101-2013-51071	Standby - Sworn	1,734.20	975.11	0	0.00	0	N/A	0	N/A
101-2013-51800	Benefits-Non Sworn	768.60	346.05	0	0.00	0	N/A	0	N/A
101-2013-51850	Benefits-Sworn	244,821.07	109,478.89	0	0.00	0	N/A	0	N/A
	Total Personnel	800,635.99	401,840.61	0	0.00	0	0 %	0	0 %
101-2013-52572	Lease Equipment-Citywide	\$ 34,274.27	\$ 34,274.27	0	\$ 0.00	0	N/A	0	N/A
	Total Required Exp	34,274.27	34,274.27	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		834,910.26	436,114.88	0	0.00	0	0 %	0	0 %

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PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

TIME 11:20

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2014	Traffic Patrol Services								
101-2014-51002	Salaries-Sworn Personnel	\$ 1,033,442.05	\$ 1,203,311.91	1,223,380	\$ 1,125,794.64	1,225,194	100 %	893,200	27-%
101-2014-51003	Salaries-General Service	215,851.08	230,744.61	230,500	229,659.04	230,634	100 %	196,098	15-%
101-2014-51032	Holiday - Sworn	0.00	860.92	125	125.15	125	100 %	125	0 %
101-2014-51039	Overtime-Police Sworn	36,264.63	41,494.98	102,000	111,152.94	102,000	100 %	0	100-%
101-2014-51040	Hourly	107,119.27	136,240.39	110,000	123,742.47	110,000	100 %	0	100-%
101-2014-51041	Overtime - Gen Svc	5,538.91	7,749.27	4,705	2,061.08	4,705	100 %	4,705	0 %
101-2014-51042	Holiday - Non Sworn	934.44	0.00	0	0.00	0	N/A	0	N/A
101-2014-51049	FLSA OT Adjustment	59,141.59	50,067.66	0	0.00	0	N/A	0	N/A
101-2014-51059	Retirement/Termination Payout	0.00	0.00	0	889.58	890	N/A	0	N/A
101-2014-51060	Bilingual Pay	2,509.78	2,774.44	2,500	2,710.80	3,000	120 %	0	100-%
101-2014-51066	Callback Pay	15.52	0.00	0	0.00	0	N/A	0	N/A
101-2014-51071	Standby - Sworn	1,681.06	772.56	2,000	455.12	1,000	50 %	1,000	50-%
101-2014-51076	Comp Time/Exec Leave Buyback	0.00	0.00	0	420.29	420	N/A	0	N/A
101-2014-51800	Benefits-Non Sworn	99,270.92	96,600.00	101,759	102,035.91	101,759	100 %	95,484	6-%
101-2014-51850	Benefits-Sworn	525,354.42	587,662.51	615,986	570,556.31	632,655	103 %	408,527	34-%
101-2014-51860	Benefits-Hourly	1,371.36	1,797.03	0	1,629.73	2,025	N/A	0	N/A
	Total Personnel	2,088,495.03	2,360,076.28	2,392,955	2,271,233.06	2,414,407	101 %	1,599,139	33-%
101-2014-52060	Office Supplies	\$ 3,144.81	\$ 2,272.68	3,500	\$ 2,009.49	3,500	100 %	4,000	14 %
101-2014-52063	Postage	5,556.60	4,507.03	6,000	3,374.13	6,000	100 %	6,000	0 %
101-2014-52064	Printing & Copying	225.04	1,443.26	742	787.27	800	108 %	742	0 %
101-2014-52285	Controllable Contract Services	442.20	3,447.40	1,610	1,013.26	3,900	242 %	3,900	142 %
101-2014-52381	Equipment Maint/Repair	3,450.55	3,222.67	3,500	1,473.27	3,500	100 %	3,500	0 %
101-2014-52450	Small Equip-Special/Safety	3,513.20	4,559.62	5,000	2,876.16	5,000	100 %	5,000	0 %
101-2014-52581	Office Equip Maint/Repair	438.41	910.52	1,000	137.66	1,000	100 %	1,000	0 %
	Total Controllable Exp	16,770.81	20,363.18	21,352	11,671.24	23,700	111 %	24,142	13 %
101-2014-52572	Lease Equipment-Citywide	\$ 93,847.98	\$ 84,881.41	67,744	\$ 67,744.28	67,744	100 %	0	100-%
101-2014-58920	Uncollectible Accounts	65.00	0.00	0	0.00	0	N/A	0	N/A
	Total Required Exp	93,782.98	84,881.41	67,744	67,744.28	67,744	100 %	0	100-%
101-2014-52121	Telephone Service Expense	\$ 2,164.70	\$ 2,420.37	2,478	\$ 3,330.31	3,305	133 %	3,305	33 %
	Total Utilities	2,164.70	2,420.37	2,478	3,330.31	3,305	133 %	3,305	33 %
DEPT/PROG TOTAL		2,201,213.52	2,467,741.24	2,484,529	2,353,978.89	2,509,156	101 %	1,626,586	35-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT	2015		2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2015	Crime Prevention									
101-2015-51002	Salaries-Sworn Personnel	\$	98,309.83	\$ 77,544.73	0	\$ 0.00	1,096	N/A	0	N/A
101-2015-51003	Salaries-General Service		160,475.06	255,671.00	271,400	261,558.49	260,795	96 %	182,888	33-%
101-2015-51037	Overtime - Hourly		591.56	77.27	0	0.00	0	N/A	0	N/A
101-2015-51039	Overtime-Police Sworn		11,988.83	8,331.42	10,207	3,645.46	10,207	100 %	10,207	0 %
101-2015-51040	Hourly		67,726.99	15,854.20	15,996	15,229.27	15,996	100 %	0	100-%
101-2015-51041	Overtime - Gen Svc		19,385.85	11,701.45	12,500	6,994.07	12,500	100 %	12,500	0 %
101-2015-51042	Holiday - Non Sworn		201.93	0.00	0	0.00	0	N/A	0	N/A
101-2015-51049	FLSA OT Adjustment		3,090.61	549.92	0	0.00	0	N/A	0	N/A
101-2015-51059	Retirement/Termination Payout		0.00	0.00	0	10,813.26	0	N/A	0	N/A
101-2015-51060	Bilingual Pay		700.22	445.98	1,000	0.00	250	25 %	0	100-%
101-2015-51066	Callback Pay		0.00	17.64	0	0.00	0	N/A	0	N/A
101-2015-51076	Comp Time/Exec Leave Buyback		0.00	0.00	0	1,416.10	0	N/A	0	N/A
101-2015-51800	Benefits-Non Sworn		66,704.47	89,731.38	103,361	109,509.35	101,687	98 %	90,779	12-%
101-2015-51850	Benefits-Sworn		44,447.90	32,221.38	0	0.00	416	N/A	0	N/A
101-2015-51860	Benefits-Hourly		997.27	231.00	0	220.69	230	N/A	0	N/A
	Total Personnel		474,620.52	492,377.37	414,464	409,386.69	403,177	97 %	296,374	28-%
101-2015-52060	Office Supplies	\$	1,202.35	\$ 198.02	2,000	\$ 1,441.84	2,000	100 %	2,000	0 %
101-2015-52063	Postage		971.47	251.75	1,000	428.36	320	32 %	500	50-%
101-2015-52064	Printing & Copying		1,193.87	1,792.46	2,134	60.59	2,134	100 %	2,134	0 %
101-2015-52282	Special Programs		42,943.70	26,713.55	29,000	27,325.43	29,000	100 %	30,000	3 %
101-2015-52402	Small Tools & Equipment		850.00	41.47	850	473.20	850	100 %	850	0 %
101-2015-52403	Computer Related Acquisitions		1,888.66	0.00	0	0.00	0	N/A	0	N/A
	Total Controllable Exp		49,050.05	28,997.25	34,984	29,729.42	34,304	98 %	35,484	1 %
101-2015-52572	Lease Equipment-Citywide	\$	13,620.54	\$ 13,620.54	13,620	\$ 13,620.54	13,620	100 %	0	100-%
101-2015-52573	Building Lease		31,268.00	34,668.00	2,954	2,954.00	2,954	100 %	0	100-%
	Total Required Exp		44,888.54	48,288.54	16,574	16,574.54	16,574	100 %	0	100-%
101-2015-52121	Telephone Service Expense	\$	687.78	\$ 737.21	748	\$ 1,357.97	1,433	192 %	1,433	92 %
	Total Utilities		687.78	737.21	748	1,357.97	1,433	192 %	1,433	92 %
101-2015-59950	Recovered Costs	\$	0.00	\$ 1,000.00-	0	\$ 500.00-	0	N/A	0	N/A
	Total Recovered Cost		0.00	1,000.00-	0	500.00-	0	0 %	0	0 %
DEPT/PROG TOTAL			569,246.89	569,400.37	466,770	456,548.62	455,488	98 %	333,291	29-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2016 Gang Suppression Unit								
101-2016-51002 Salaries-Sworn Personnel	\$ 0.00	\$ 0.00	713,111	\$ 757,533.17	702,993	99 %	737,148	3 %
101-2016-51039 Overtime-Police Sworn	0.00	0.00	48,300	17,245.52	45,000	93 %	48,300	0 %
101-2016-51041 Overtime - Gen Svc	0.00	0.00	3,500	1,859.83	2,800	80 %	3,000	14-%
101-2016-51060 Bilingual Pay	0.00	0.00	0	1,244.07	1,200	N/A	0	N/A
101-2016-51071 Standby - Sworn	0.00	0.00	1,200	379.26	379	32 %	0	100-%
101-2016-51850 Benefits-Sworn	0.00	0.00	346,366	372,860.11	349,348	101 %	326,494	6-%
Total Personnel	0.00	0.00	1,112,477	1,151,121.96	1,101,720	99 %	1,114,942	0 %
DEPT/PROG TOTAL	0.00	0.00	1,112,477	1,151,121.96	1,101,720	99 %	1,114,942	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

DEPT	2020	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2020	Investigative Svcs (Spec Svcs)								
101-2020-51001	Salaries-Mgmt/Confidential	\$ 26,260.89	\$ 52,589.39	50,836	\$ 60,509.52	51,818	102 %	97,710	92 %
101-2020-51002	Salaries-Sworn Personnel	3,543,899.08	4,387,151.52	3,521,722	3,763,259.54	3,529,716	100 %	2,853,858	19-%
101-2020-51003	Salaries-General Service	286,102.19	298,686.44	289,612	302,315.78	289,427	100 %	291,213	1 %
101-2020-51005	Salaries-Sworn Mgmt	459,046.71	365,837.45	279,464	406,861.94	324,085	116 %	350,270	25 %
101-2020-51032	Holiday - Sworn	0.00	19,694.03	24,500	24,534.76	24,500	100 %	24,500	0 %
101-2020-51037	Overtime - Hourly	105.01	206.03	0	0.00	0	N/A	0	N/A
101-2020-51039	Overtime-Police Sworn	336,751.79	360,345.10	271,094	307,037.15	280,000	103 %	282,181	4 %
101-2020-51040	Hourly	82,535.32	58,485.39	59,309	55,950.42	59,309	100 %	59,309	0 %
101-2020-51041	Overtime - Gen Svc	26,794.04	26,565.88	32,387	18,455.29	27,000	83 %	17,000	48-%
101-2020-51042	Holiday - Non Sworn	28,754.76	1,868.70	3,000	11.03	11	0 %	3,000	0 %
101-2020-51044	Standby-NonSworn	9,744.23	13,610.00	7,700	16,839.42	14,600	190 %	12,700	65 %
101-2020-51049	FLSA OT Adjustment	73,018.16	75,440.23	0	0.00	0	N/A	0	N/A
101-2020-51059	Retirement/Termination Payout	13,492.96	283,817.94	0	323,932.63	390,908	N/A	0	N/A
101-2020-51060	Bilingual Pay	4,130.07	4,827.23	3,750	4,820.53	3,770	101 %	0	100-%
101-2020-51066	Callback Pay	348.49	391.82	0	437.42	400	N/A	0	N/A
101-2020-51071	Standby - Sworn	40,148.98	46,145.13	33,000	50,830.17	53,270	161 %	46,000	39 %
101-2020-51075	Sick Leave/Vac Buyback	5,691.65	2,110.11	6,000	3,993.01	3,993	67 %	3,000	50-%
101-2020-51076	Comp Time/Exec Leave Buyback	1,088.04	34,032.56	7,793	44,537.58	7,793	100 %	1,000	87-%
101-2020-51800	Benefits-Non Sworn	141,910.38	153,371.55	134,492	145,305.24	129,953	97 %	155,791	16 %
101-2020-51850	Benefits-Sworn	1,863,791.20	2,085,944.26	1,811,632	1,887,172.61	1,814,028	100 %	1,390,474	23-%
101-2020-51860	Benefits-Hourly	1,198.11	851.04	0	811.26	666	N/A	0	N/A
101-2020-52640	Uniform Allowance	132.00	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	6,944,944.06	8,271,971.80	6,536,291	7,417,615.30	7,005,247	107 %	5,588,006	15-%
101-2020-52063	Postage	\$ 7.37	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2020-52080	Other Expense	1,489.83	1,312.40	0	0.00	0	N/A	0	N/A
101-2020-52191	Advertising	19.05	0.00	0	0.00	0	N/A	0	N/A
101-2020-52285	Controllable Contract Services	1,911.29	0.00	0	0.00	0	N/A	0	N/A
101-2020-52291	Meritorious Service Awards	60.00	40.00	0	0.00	0	N/A	0	N/A
101-2020-52470	Extradition Expense	2,197.45	1,825.00	2,500	61.08	2,000	80 %	2,000	20-%
101-2020-52660	Undercover	13,543.85	10,360.00	15,000	3,654.57	15,000	100 %	0	100-%
101-2020-52670	Photographic Expense	614.42	0.00	0	0.00	0	N/A	0	N/A
101-2020-52800	Equipment Rental	1,598.51	393.30	2,310	1,937.92	2,310	100 %	1,300	44-%
	Total Controllable Exp	21,441.77	13,930.70	19,810	5,653.57	19,310	97 %	3,300	83-%
101-2020-52361	Coroners Fees	\$ 6,740.00	\$ 7,490.00	6,000	\$ 4,116.00	6,000	100 %	6,000	0 %
101-2020-52572	Lease Equipment-Citywide	16,681.52	13,321.68	13,322	13,321.69	13,322	100 %	13,322	0 %
	Total Required Exp	23,421.52	20,811.68	19,322	17,437.69	19,322	100 %	19,322	0 %
101-2020-52126	Tel Moves/Changes/Equip	\$ 376.90	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Utilities	376.90	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		6,990,184.25	8,306,714.18	6,575,423	7,440,706.56	7,043,879	107 %	5,610,628	15-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2030	Records & Clerical								
101-2030-51001	Salaries-Mgmt/Confidential	\$ 146,197.91	\$ 147,578.36	79,777	\$ 80,314.14	80,022	100 %	79,777	0 %
101-2030-51003	Salaries-General Service	890,186.30	1,053,788.28	1,027,351	1,002,679.93	1,000,503	97 %	953,877	7-%
101-2030-51040	Hourly	30,851.26	320.24	10,000	3,704.28	10,000	100 %	12,000	20 %
101-2030-51041	Overtime - Gen Svc	83,344.20	39,933.83	25,000	11,671.30	25,000	100 %	25,000	0 %
101-2030-51042	Holiday - Non Sworn	28,090.41	28,341.97	30,000	23,280.19	23,000	77 %	23,000	23-%
101-2030-51059	Retirement/Termination Payout	554.86	15,266.93	0	30,887.90	900	N/A	0	N/A
101-2030-51060	Bilingual Pay	2,617.50	2,713.37	2,500	1,997.00	2,500	100 %	0	100-%
101-2030-51066	Callback Pay	241.36	285.64	0	91.17	285	N/A	0	N/A
101-2030-51076	Comp Time/Exec Leave Buyback	0.70	0.11	0	1,991.78	0	N/A	0	N/A
101-2030-51800	Benefits-Non Sworn	449,957.37	464,275.23	450,274	439,935.34	407,429	90 %	457,503	2 %
101-2030-51860	Benefits-Hourly	447.35	4.64	0	53.71	31	N/A	0	N/A
	Total Personnel	1,632,489.22	1,752,508.60	1,624,902	1,596,606.74	1,549,670	95 %	1,551,157	5-%
101-2030-52060	Office Supplies	\$ 534.70	\$ 326.01	1,300	\$ 62.00	400	31 %	400	69-%
101-2030-52285	Controllable Contract Services	0.00	0.00	0	0.00	812	N/A	0	N/A
101-2030-52402	Small Tools & Equipment	4,737.42	2,039.88	4,300	1,914.07	3,150	73 %	3,000	30-%
	Total Controllable Exp	5,272.12	2,365.89	5,600	1,976.07	4,362	78 %	3,400	39-%
101-2030-52150	Data Communications Lines	\$ 380.94	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
101-2030-52274	Required Contract Services	63,572.00	65,100.00	71,365	71,947.50	71,135	100 %	73,500	3 %
	Total Required Exp	63,952.94	65,100.00	71,365	71,947.50	71,135	100 %	73,500	3 %
101-2030-52071	Water	\$ 0.00	\$ 0.00	331	\$ 0.00	287	87 %	301	9-%
101-2030-52121	Telephone Service Expense	7,196.34	3,116.98	3,562	3,964.85	4,325	121 %	4,325	21 %
	Total Utilities	7,196.34	3,116.98	3,893	3,964.85	4,612	118 %	4,626	19 %
101-2030-52236	Claims Exp - Unemployment	\$ 2,021.00	\$ 1,192.00	0	\$ 0.00	0	N/A	0	N/A
	Total Alloc Costs & Self Ins	2,021.00	1,192.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		1,710,931.62	1,824,283.47	1,705,760	1,674,495.16	1,629,779	96 %	1,632,683	4-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2031	Jail Services								
101-2031-51001	Salaries-Mgmt/Confidential	\$ 32,473.10	\$ 69,921.07	70,504	\$ 71,612.88	70,504	100 %	72,767	3 %
101-2031-51002	Salaries-Sworn Personnel	54,142.82	0.00	0	0.00	0	N/A	0	N/A
101-2031-51003	Salaries-General Service	963,707.33	906,064.16	978,691	877,548.43	914,587	93 %	885,168	10-%
101-2031-51040	Hourly	89.60	0.00	0	0.00	0	N/A	29,000	N/A
101-2031-51041	Overtime - Gen Svc	82,760.00	142,251.57	119,524	129,151.46	142,000	119 %	119,524	0 %
101-2031-51042	Holiday - Non Sworn	52,136.50	48,936.19	46,350	44,412.22	46,350	100 %	46,350	0 %
101-2031-51044	Standby-NonSworn	53.33	161.41	0	240.93	241	N/A	0	N/A
101-2031-51059	Retirement/Termination Payout	0.00	2,017.05	0	8,976.44	8,672	N/A	0	N/A
101-2031-51060	Bilingual Pay	2,511.22	1,919.36	2,000	1,222.27	2,000	100 %	0	100-%
101-2031-51066	Callback Pay	824.01	761.90	1,000	2,780.21	2,257	226 %	1,000	0 %
101-2031-51075	Sick Leave/Vac Buyback	0.00	2,616.00	0	3,309.84	3,309	N/A	0	N/A
101-2031-51076	Comp Time/Exec Leave Buyback	104.70	932.77	1,000	0.72	2	0 %	0	100-%
101-2031-51800	Benefits-Non Sworn	427,976.31	399,532.69	435,303	390,070.70	404,729	93 %	415,952	4-%
101-2031-51850	Benefits-Sworn	24,125.80	0.00	0	0.00	0	N/A	0	N/A
101-2031-51860	Benefits-Hourly	1.30	0.00	0	0.00	0	N/A	420	N/A
	Total Personnel	1,640,906.02	1,575,114.17	1,654,372	1,529,326.10	1,594,651	96 %	1,570,181	5-%
101-2031-52060	Office Supplies	\$ 233.77	\$ 0.00	0	0.00	0	N/A	0	N/A
101-2031-52170	Building and Yard Repairs	0.00	735.78	0	0.00	0	N/A	0	N/A
101-2031-52285	Controllable Contract Services	6,709.26	1,104.41	0	0.00	0	N/A	0	N/A
101-2031-52354	Prisoner Meals	89,577.01	68,885.15	82,600	61,515.12	90,000	109 %	90,000	9 %
101-2031-52402	Small Tools & Equipment	0.00	0.00	5,200	4,751.82	1,760	34 %	0	100-%
101-2031-52430	Other Supplies/Materials	30.00	2,724.32	13,600	8,450.09	13,600	100 %	13,600	0 %
101-2031-52540	Fingerprint Expense	24,260.00	20,557.00	18,000	20,262.11	23,000	128 %	23,000	28 %
101-2031-52670	Photographic Expense	5,967.55	3,624.19	4,800	2,747.77	5,000	104 %	5,000	4 %
101-2031-52740	Bed Linen & Supplies	20,689.05	16,588.88	25,000	14,576.69	23,000	92 %	25,000	0 %
	Total Controllable Exp	147,466.64	114,219.73	149,200	112,303.60	156,360	105 %	156,600	5 %
101-2031-52205	Jail Booking Fees	\$ 6,437.09	\$ 1,261.74	2,000	\$ 2,354.19	3,000	150 %	3,000	50 %
101-2031-52360	Medical Services	98,073.20	91,070.59	111,000	124,319.69	93,048	84 %	90,000	19-%
101-2031-52572	Lease Equipment-Citywide	0.00	3,692.46	0	0.00	0	N/A	0	N/A
	Total Required Exp	104,510.29	96,024.79	113,000	126,673.88	96,048	85 %	93,000	18-%
DEPT/PROG TOTAL		1,892,882.95	1,785,358.69	1,916,572	1,768,303.58	1,847,059	96 %	1,819,781	5-%

REPORT NO. 601

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

TIME 11:20

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2032	Dispatch Services								
101-2032-51001	Salaries-Mgmt/Confidential	\$ 16,884.72	\$ 79,861.03	81,403	\$ 78,183.62	76,996	95 %	76,805	6-%
101-2032-51002	Salaries-Sworn Personnel	56,202.98	0.00	0	0.00	0	N/A	0	N/A
101-2032-51003	Salaries-General Service	1,375,398.34	1,474,237.33	1,440,964	1,413,391.31	1,415,556	98 %	1,454,644	1 %
101-2032-51037	Overtime - Hourly	1,254.22	0.00	2,900	0.00	0	0 %	0	100-%
101-2032-51038	Overtime-Mgmt/Conf	1,685.77	0.00	0	0.00	0	N/A	0	N/A
101-2032-51039	Overtime-Police Sworn	39.66	0.00	0	0.00	0	N/A	0	N/A
101-2032-51040	Hourly	62,654.58	41,049.28	38,000	30,131.12	33,000	87 %	38,000	0 %
101-2032-51041	Overtime - Gen Svc	313,537.74	295,992.20	216,068	216,681.41	240,000	111 %	229,043	6 %
101-2032-51042	Holiday - Non Sworn	59,352.26	60,892.61	60,084	53,924.10	60,084	100 %	60,084	0 %
101-2032-51049	FLSA OT Adjustment	598.08	0.00	0	0.00	0	N/A	0	N/A
101-2032-51059	Retirement/Termination Payout	1,508.33	0.00	0	738.39	0	N/A	0	N/A
101-2032-51060	Bilingual Pay	2,249.38	2,008.97	2,000	2,015.23	2,000	100 %	0	100-%
101-2032-51066	Callback Pay	3,205.09	3,820.94	6,500	3,406.98	4,000	62 %	4,000	38-%
101-2032-51076	Comp Time/Exec Leave Buyback	91.22	0.00	0	271.11	0	N/A	0	N/A
101-2032-51800	Benefits-Non Sworn	551,460.07	573,254.39	583,165	590,693.75	583,165	100 %	591,694	1 %
101-2032-51850	Benefits-Sworn	27,135.29	0.00	0	0.00	0	N/A	0	N/A
101-2032-51860	Benefits-Hourly	963.28	648.19	0	472.13	383	N/A	0	N/A
	Total Personnel	2,474,221.01	2,531,764.94	2,431,084	2,389,909.15	2,415,184	99 %	2,454,270	1 %
101-2032-52285	Controllable Contract Services	\$ 0.00	\$ 0.00	11,000	\$ 10,572.00	11,000	100 %	11,000	0 %
101-2032-52381	Equipment Maint/Repair	0.00	0.00	1,200	0.00	1,200	100 %	1,200	0 %
101-2032-52402	Small Tools & Equipment	2,435.06	2,761.67	2,600	1,391.68	3,000	115 %	3,000	15 %
101-2032-52403	Computer Related Acquisitions	2,807.34	3,370.51	2,500	218.49	5,000	200 %	5,000	100 %
	Total Controllable Exp	5,242.40	6,132.18	17,300	12,182.17	20,200	117 %	20,200	17 %
101-2032-52150	Data Communications Lines	\$ 6,275.78	\$ 4,525.96	4,526	\$ 21.99	3,740	83 %	4,526	0 %
101-2032-52572	Lease Equipment-Citywide	23,427.70	0.00	15,857	31,713.30	15,857	100 %	15,857	0 %
	Total Required Exp	29,703.48	4,525.96	20,383	31,735.29	19,597	96 %	20,383	0 %
101-2032-52121	Telephone Service Expense	\$ 16,751.60	\$ 19,662.56	16,096	\$ 24,253.33	27,125	169 %	27,125	69 %
	Total Utilities	16,751.60	19,662.56	16,096	24,253.33	27,125	169 %	27,125	69 %
DEPT/PROG TOTAL		2,525,918.49	2,562,085.64	2,484,863	2,458,079.94	2,482,106	100 %	2,521,978	1 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2033	Support Programs								
101-2033-51003	Salaries-General Service	\$ 139,108.99	\$ 142,658.26	137,111	\$ 138,668.55	137,632	100 %	138,111	1 %
101-2033-51041	Overtime - Gen Svc	15,026.34	7,543.63	11,375	3,741.19	7,500	66 %	7,500	34-%
101-2033-51044	Standby-NonSworn	43.77	0.00	0	0.00	0	N/A	0	N/A
101-2033-51060	Bilingual Pay	1,004.49	1,004.49	1,000	1,007.61	1,000	100 %	0	100-%
101-2033-51066	Callback Pay	21.88	158.18	0	0.00	0	N/A	0	N/A
101-2033-51800	Benefits-Non Sworn	55,968.12	54,512.11	55,624	55,612.67	56,958	102 %	60,610	9 %
101-2033-52640	Uniform Allowance	125.00	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	211,298.59	205,876.67	205,110	199,030.02	203,090	99 %	206,221	1 %
101-2033-52285	Controllable Contract Services	\$ 0.00	\$ 0.00	1,925	\$ 0.00	1,925	100 %	0	100-%
101-2033-52402	Small Tools & Equipment	0.00	0.00	4,700	71.34	2,500	53 %	4,700	0 %
	Total Controllable Exp	0.00	0.00	6,625	71.34	4,425	67 %	4,700	29-%
101-2033-52572	Lease Equipment-Citywide	\$ 283.32	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
	Total Required Exp	283.32	0.00	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		211,581.91	205,876.67	211,735	199,101.36	207,515	98 %	210,921	0-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2040 Volunteer Pgms								
101-2040-52282 Special Programs	\$ 3,463.54	\$ 5,724.69	6,780	\$ 2,063.91	6,780	100 %	6,780	0 %
101-2040-52431 Supplies-Officers	2,471.58	5,152.32	6,100	1,143.98	6,100	100 %	6,100	0 %
Total Controllable Exp	5,935.12	10,877.01	12,880	3,207.89	12,880	100 %	12,880	0 %
DEPT/PROG TOTAL	5,935.12	10,877.01	12,880	3,207.89	12,880	100 %	12,880	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2045	Park Enforcement								
101-2045-52285	Controllable Contract Services	\$ 238,180.06	\$ 203,276.93	43,785	\$ 47,615.69	41,792	95 %	0	100-%
	Total Controllable Exp	238,180.06	203,276.93	43,785	47,615.69	41,792	95 %	0	100-%
DEPT/PROG TOTAL		-----	-----	-----	-----	-----	-----	-----	-----
		238,180.06	203,276.93	43,785	47,615.69	41,792	95 %	0	100-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
 FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2046	Vice Forfeiture								
101-2046-51039	Overtime-Police Sworn	\$ 20,711.15	\$ 219.96	0	\$ 0.00	0	N/A	0	N/A
101-2046-51040	Hourly	88.44	0.00	0	0.00	0	N/A	0	N/A
101-2046-51041	Overtime - Gen Svc	73.15	0.00	0	0.00	0	N/A	0	N/A
	Total Personnel	20,872.74	219.96	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL		20,872.74	219.96	0	0.00	0	0 %	0	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

		2007-2008	2008-2009	2009-2010	ACTUALS: 100%	2009-2010	%	2010-2011	%
		YEAR-END	YEAR-END	ADOPTED	-----	YEAR END	BUD VS	ADOPTED	BUDGET
		ACTUALS	ACTUALS	BUDGET	THRU 06/30/2010	ESTIMATE	EST	BUDGET	CHANGE
DEPT 2058	Communications Support								
101-2058-51001	Salaries-Mgmt/Confidential	\$ 2,005.63	\$ 88,537.08	85,055	\$ 85,627.37	85,316	100 %	81,784	4-%
101-2058-51003	Salaries-General Service	3,430.82	151,134.74	145,501	146,401.36	146,052	100 %	145,523	0 %
101-2058-51038	Overtime-Mgmt/Conf	0.00	4.97	0	13.25	9	N/A	0	N/A
101-2058-51041	Overtime - Gen Svc	420.86	17,768.30	18,000	13,680.64	18,000	100 %	18,000	0 %
101-2058-51042	Holiday - Non Sworn	0.00	0.00	500	0.00	0	0 %	0	100-%
101-2058-51044	Standby-NonSworn	727.40	31,756.31	32,800	32,199.02	32,800	100 %	32,800	0 %
101-2058-51066	Callback Pay	20.78	559.84	500	521.48	540	108 %	500	0 %
101-2058-51075	Sick Leave/Vac Buyback	0.00	0.00	1,905	0.00	0	0 %	0	100-%
101-2058-51800	Benefits-Non Sworn	1,842.67	74,152.74	76,248	74,677.29	74,178	97 %	68,264	10-%
	Total Personnel	8,448.16	363,913.98	360,509	353,120.41	356,895	99 %	346,871	4-%
101-2058-52140	Dues & Subscriptions	\$ 0.00	\$ 355.00	550	\$ 419.75	420	76 %	550	0 %
101-2058-52285	Controllable Contract Services	0.00	160,336.20	171,110	166,531.12	166,531	97 %	171,110	0 %
101-2058-52330	Radio Repairs	0.00	12,775.50	16,388	4,670.28	14,000	85 %	10,612	35-%
101-2058-52381	Equipment Maint/Repair	0.00	180.24	4,700	980.73	4,000	85 %	4,700	0 %
101-2058-52402	Small Tools & Equipment	0.00	2,677.16	4,000	369.29	3,200	80 %	4,000	0 %
101-2058-52430	Other Supplies/Materials	0.00	1,417.68	2,500	1,180.81	2,000	80 %	4,105	64 %
101-2058-52480	Fire Alarm Ex & Repair	0.00	231.70	2,000	528.63	2,000	100 %	2,000	0 %
	Total Controllable Exp	0.00	177,973.48	201,248	174,680.61	192,151	95 %	197,077	2-%
101-2058-52298	Hazardous Matls Compliance	\$ 0.00	\$ 1,000.00	1,000	\$ 220.00	1,800	180 %	1,800	80 %
101-2058-52572	Lease Equipment-Citywide	0.00	2,086.55	0	0.00	0	N/A	0	N/A
	Total Required Exp	0.00	3,086.55	1,000	220.00	1,800	180 %	1,800	80 %
101-2058-52121	Telephone Service Expense	\$ 0.00	\$ 946.37	913	\$ 2,817.87	2,561	281 %	2,561	181 %
	Total Utilities	0.00	946.37	913	2,817.87	2,561	281 %	2,561	181 %
101-2058-52245	Ins - Liability	\$ 0.00	\$ 4,636.59	0	\$ 0.00	0	N/A	0	N/A
101-2058-52246	Ins - Unemployment	0.00	238.06	0	0.00	0	N/A	0	N/A
101-2058-52247	Ins - Workers' Compensation	0.00	3,388.92	0	0.00	0	N/A	0	N/A
101-2058-52420	Fleet Operation	0.00	25,685.00	3,218	2,680.00	3,218	100 %	3,226	0 %
	Total Alloc Costs & Self Ins	0.00	33,948.57	3,218	2,680.00	3,218	100 %	3,226	0 %
DEPT/PROG TOTAL		8,448.16	579,868.95	566,888	533,518.89	556,625	98 %	551,535	3-%

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011
FUND 101 General Fund

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
All Police	47,571,582.06	47,761,880.81	44,393,542	44,317,613.44	44,640,184	101 %	37,014,199	17-%



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Other Funds

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU 06/30/2010	% ACTUALS/ BUDGET	2009-2010 YEAR END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
219 Traffic Offender Fund									
TRAFFIC OFFENDER FUND									
REVENUE - 219									
40224 Investment Earnings-Pooled Csh	8,022.22	3,245.66	4,000	264.43	7 %	800	80-%	800	80-%
Total Rev from Use of \$ & Prop	8,022.22	3,245.66	4,000	264.43	7 %	800	80-%	800	80-%
40284 Processing Fees-Police	477,800.00	486,300.00	442,000	395,685.00	90 %	412,650	7-%	468,000	6 %
Total Charges for Services	477,800.00	486,300.00	442,000	395,685.00	90 %	412,650	7-%	468,000	6 %
Total Revenue - 219	485,822.22	489,545.66	446,000	395,949.43	89 %	413,450	7-%	468,800	5 %
EXPENSE - 219									
51003 Salaries-General Service	35,876.95	38,632.44	35,014	23,189.35	66 %	35,014	0 %	39,039	11 %
51037 Overtime - Hourly	258.30	0.00	0	0.00	0 %	0	0 %	0	0 %
51039 Overtime-Police Sworn	295,036.46	406,756.03	319,990	374,086.96	117 %	317,880	1-%	340,388	6 %
51040 Hourly	578.83	3.17	0	0.00	0 %	0	0 %	110,000	0 %
51041 Overtime - Gen Svc	26,524.82	12,334.67	11,000	10,307.64	94 %	11,000	0 %	1,000	91-%
51060 Bilingual Pay	0.00	0.00	0	310.00	0 %	0	0 %	0	0 %
51071 Standby - Sworn	1,833.39	7,034.48	0	0.00	0 %	0	0 %	0	0 %
51800 Benefits-Non Sworn	18,363.29	18,377.04	18,438	10,054.72	55 %	18,438	0 %	18,343	1-%
51860 Benefits-Hourly	8.38	0.00	0	0.00	0 %	0	0 %	1,595	0 %
Total Personnel	378,480.42	483,137.83	384,442	417,948.67	109 %	382,332	1-%	510,365	33 %
52060 Office Supplies	0.00	0.00	0	0.00	0 %	0	0 %	1,000	0 %
52064 Printing & Copying	0.00	0.00	1,000	0.00	0 %	1,000	0 %	1,000	0 %
52191 Advertising	67.50	0.00	0	0.00	0 %	0	0 %	0	0 %
52282 Special Programs	974.25	0.00	4,232	427.13	10 %	4,232	0 %	0	100-%
52285 Controllable Contract Services	1,024.00	0.00	1,852	0.00	0 %	1,852	0 %	0	100-%
52381 Equipment Maint/Repair	8,560.41	1,695.06	0	0.00	0 %	0	0 %	1,500	0 %
52402 Small Tools & Equipment	47,502.56	17,528.91	6,000	4,217.58	70 %	6,000	0 %	1,500	75-%
52403 Computer Related Acquisitions	14,543.01	7,032.81	2,000	1,094.21	55 %	3,000	50 %	0	100-%
52430 Other Supplies/Materials	63.56	1,479.82	2,000	191.70	10 %	2,000	0 %	2,000	0 %
52431 Supplies-Officers	303.10	1,409.68	3,500	1,166.81	33 %	3,500	0 %	2,000	43-%
52460 In-Service Training	4,441.00	2,946.26	5,500	2,406.86	44 %	5,500	0 %	1,500	73-%
52581 Office Equip Maint/Repair	0.00	0.00	700	484.24	69 %	700	0 %	700	0 %
Total Controllable Exp	77,479.39	32,092.54	26,784	9,988.53	37 %	27,784	4 %	11,200	58-%
52566 Lease Equipment-Departmental	0.00	243.59	4,310	4,378.58	102 %	4,310	0 %	4,310	0 %
Total Required Exp	0.00	243.59	4,310	4,378.58	102 %	4,310	0 %	4,310	0 %
52185 Info Systems Allocation	0.00	1,529.64	2,141	2,002.38	94 %	2,033	5-%	2,328	9 %
Total Alloc Costs & Self Ins	0.00	1,529.64	2,141	2,002.38	94 %	2,033	5-%	2,328	9 %
66182 Automobiles & Trucks	138,006.35	48,920.65	0	0.00	0 %	83	0 %	0	0 %
66189 Other Equipment	19,740.50	0.00	0	0.00	0 %	0	0 %	0	0 %
66193 Automation Acquisitions	6,447.50	7,500.00	0	0.00	0 %	0	0 %	0	0 %

Revenue / Expenditure Report

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU 06/30/2010	% ACTUALS/ BUDGET	2009-2010 YEAR END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
Total Capital	164,194.35	56,420.65	0	0.00	0 %	83	0 %	0	0 %
Total Expense - 219	620,154.16	573,424.25	417,677	434,318.16	104 %	416,542	0-%	528,203	26 %
Net - Traffic Offender Fund	134,331.94	83,878.59	28,323	38,368.73		3,092		59,403	

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU 06/30/2010	% ACTUALS/ BUDGET	2009-2010 YEAR END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% ADOPTED/ PREVIOUS

260 Asset Forfeiture Fund	ASSET FORFEITURE FUND								
REVENUE - 260									
40224 Investment Earnings-Pooled Csh	34,542.12	31,264.83	35,000	12,446.54	36 %	35,000	0 %	35,000	0 %
Total Rev from Use of \$ & Prop	34,542.12	31,264.83	35,000	12,446.54	36 %	35,000	0 %	35,000	0 %
40845 Donations	3,274.35	3,050.00	0	1,982.89	0 %	1,500	0 %	0	0 %
40910 Project Revenue	1,253,865.03	1,925,287.52	1,600,000	2,374,351.91	148 %	1,600,000	0 %	1,878,883	17 %
Total Other Misc Revenue	1,257,139.38	1,928,337.52	1,600,000	2,376,334.80	149 %	1,601,500	0 %	1,878,883	17 %
40380 All Other Revenues	540.17	821,923.77	0	0.00	0 %	0	0 %	0	0 %
40916 Reimbursement fr Other Agency	9,344.06	94,746.82	10,000	32,915.41	329 %	15,930	59 %	10,000	0 %
Total Charges for Services	9,884.23	916,670.59	10,000	32,915.41	329 %	15,930	59 %	10,000	0 %

Total Revenue - 260	1,301,565.73	2,876,272.94	1,645,000	2,421,696.75	147 %	1,652,430	0 %	1,923,883	17 %
EXPENSE - 260									
51037 Overtime - Hourly	238.01	0.00	0	0.00	0 %	0	0 %	0	0 %
51039 Overtime-Police Sworn	173,837.47	332,717.78	220,000	283,271.05	129 %	333,000	51 %	333,000	51 %
51040 Hourly	48.82	0.00	0	0.00	0 %	0	0 %	0	0 %
51041 Overtime - Gen Svc	0.00	1,038.47	5,000	2,836.50	57 %	5,000	0 %	10,000	100 %
51860 Benefits-Hourly	0.83	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Personnel	174,125.13	333,756.25	225,000	286,107.55	127 %	338,000	50 %	343,000	52 %
52080 Other Expense	58,585.57	42,921.42	187,000	62,699.32	34 %	79,000	58-%	206,000	10 %
52130 Prof Development - Training	2,752.56	10,003.04	25,000	8,610.70	34 %	17,000	32-%	30,000	20 %
52282 Special Programs	40,955.54	19,054.69	110,500	17,217.47	16 %	32,000	71-%	101,500	8-%
52285 Controllable Contract Services	196,654.86	143,921.70	175,000	51,714.42	30 %	105,000	40-%	175,000	0 %
52380 Vehicle Maintenance/Repair	964.00	1,789.68	148,636	60,425.27	41 %	110,000	26-%	71,513	52-%
52381 Equipment Maint/Repair	3,291.77	0.00	10,000	129.00	1 %	3,300	67-%	10,000	0 %
52402 Small Tools & Equipment	76,887.16	57,324.06	88,000	40,055.43	46 %	58,000	34-%	92,000	5 %
52403 Computer Related Acquisitions	7,326.73	9,352.86	55,400	6,747.31	12 %	26,000	53-%	55,400	0 %
52430 Other Supplies/Materials	0.00	235.22	5,000	0.00	0 %	1,000	80-%	5,000	0 %
52431 Supplies-Officers	76,457.99	11,865.23	161,000	23,203.27	14 %	54,000	66-%	193,000	20 %
52450 Small Equip-Special/Safety	0.00	0.00	6,000	0.00	0 %	1,500	75-%	6,000	0 %
52460 In-Service Training	12,489.29	1,859.73	20,000	0.00	0 %	7,500	63-%	20,000	0 %
52462 Other Training	31,244.90	2,500.00	30,000	219.78	1 %	10,000	67-%	30,000	0 %
52470 Extradition Expense	0.00	4,050.00	5,000	0.00	0 %	2,500	50-%	5,000	0 %
52660 Undercover	4,500.00	0.00	0	3,735.00	0 %	0	0 %	0	0 %
52800 Equipment Rental	0.00	0.00	6,000	0.00	0 %	1,500	75-%	6,000	0 %
52820 Audio-Visual Materials	0.00	0.00	5,000	0.00	0 %	2,500	50-%	5,000	0 %
58030 Construction	0.00	2,011.28	18,000	5,850.00	33 %	4,000	78-%	18,000	0 %
59980 Project Expenditures	0.00	819,920.00	174,586	0.00	0 %	323,000	85 %	90,600	48-%
Total Controllable Exp	512,110.37	1,126,808.91	1,230,122	280,606.97	23 %	837,800	32-%	1,120,013	9-%
52150 Data Communications Lines	11,384.20	8,944.29	13,000	11,535.97	89 %	12,000	8-%	13,000	0 %
52572 Lease Equipment-Citywide	0.00	0.00	205,438	205,437.72	100 %	205,438	0 %	205,438	0 %

Revenue / Expenditure Report

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU 06/30/2010	% ACTUALS/ BUDGET	2009-2010 YEAR END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% ADOPTED/ PREVIOUS
59990 Deposits Refunded	0.00	0.00	0	12,133.83	0 %	0	0 %	0	0 %
Total Required Exp	11,384.20	8,944.29	218,438	229,107.52	105 %	217,438	0-%	218,438	0 %
52070 Gas & Electricity	11,848.77	12,287.30	15,000	16,511.03	110 %	17,000	13 %	18,000	20 %
52071 Water	0.00	0.00	1,640	0.00	0 %	1,052	36-%	1,105	33-%
52121 Telephone Service Expense	2,503.90	3,053.90	1,500	8,883.55	592 %	17,538	1069 %	7,338	389 %
52128 Cellular/Pagers	24,198.65	28,681.39	36,000	15,968.32	44 %	30,000	17-%	36,000	0 %
52151 Air Cards	0.00	41,239.93	72,000	54,691.99	76 %	60,000	17-%	62,000	14-%
Total Utilities	38,551.32	85,262.52	126,140	96,054.89	76 %	125,590	0-%	124,443	1-%
52185 Info Systems Allocation	115,189.36	85,332.34	71,243	66,630.44	94 %	71,243	0 %	69,689	2-%
52420 Fleet Operation	78,943.23	91,101.63	0	0.00	0 %	0	0 %	0	0 %
Total Alloc Costs & Self Ins	194,132.59	176,433.97	71,243	66,630.44	94 %	71,243	0 %	69,689	2-%
66182 Automobiles & Trucks	48,322.57	45,010.26	23,500	24,113.33	103 %	0	100-%	0	100-%
66189 Other Equipment	0.00	0.00	0	6,966.47	0 %	0	0 %	0	0 %
66193 Automation Acquisitions	0.00	16,527.43	0	0.00	0 %	0	0 %	0	0 %
Total Capital	48,322.57	61,537.69	23,500	31,079.80	132 %	0	100-%	0	100-%
Total Expense - 260	978,626.18	1,792,743.63	1,894,443	989,587.17	52 %	1,590,071	16-%	1,875,583	1-%
Net - Asset Forfeiture Fund	322,939.55	1,083,529.31	249,443	1,432,109.58		62,359		48,300	