

POLICE DEPARTMENT

Support Services Division

Division Summary

SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	31,643	28,588	-		
Grants	46,609	47,120	-		
*Overhead Allocations	33,735	-	-		
TOTAL	111,987	75,708	-	-	-

EXPENDITURES BY DIVISION	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Support Services	293,589	698,338	-		
TOTAL	293,589	698,338	-	-	-

CHARACTER OF EXPENDITURES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	254,838	659,925	-		-
Subtotal	254,838	659,925	-	-	-
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	26,309	37,493	-		-
Supplies and Materials	6,386	920	-		-
Capital Expenditures	6,056	-	-		-
Subtotal	38,751	38,413	-	-	-
TOTAL	293,589	698,338	-	-	-
NET GENERAL FUND SUBSIDY	181,602	622,630	-	-	-

*OVERHEAD ALLOCATIONS	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	ACTUAL BUDGET	ACTUAL BUDGET	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
GRANT	33,735	-	-		-
TOTAL	33,735	-	-	-	-

POLICE DEPARTMENT

Support Services Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Support Services

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
11	0	0	0	0
11	0	0	0	0

Position Detail

Code Enforcement Officer
 Community Services Officer
 Police Lieutenant
 Police Officer
 Secretary I
 Violence Prevention Officer
 Youth Project Coordinator

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
2	0	0	0	0
2	0	0	0	0
1	0	0	0	0
2	0	0	0	0
1	0	0	0	0
2	0	0	0	0
1	0	0	0	0
11	0	0	0	0