

POLICE DEPARTMENT

Support Services Division

Division Summary

SOURCE	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	28,588	0	0	0	0
Grants	47,120	0	0	0	0
*Overhead Allocations	0	0	0	0	0
TOTAL	75,708	0	0	0	0

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Support Services	698,338	0	0	0	0
TOTAL	698,338	0	0	0	0

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	659,925	0	0	0	0
Subtotal	659,925	0	0	0	0
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	37,493	0	0	0	0
Supplies and Materials	920	0	0	0	0
Capital Expenditures	0	0	0	0	0
Subtotal	38,413	0	0	0	0
TOTAL	698,338	0	0	0	0
NET GENERAL FUND SUBSIDY	622,630	0	0	0	0

*OVERHEAD ALLOCATIONS

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grant	0	0	0	0	0
TOTAL	0	0	0	0	0

POLICE DEPARTMENT

Support Services Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Support Services

TOTAL

FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 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 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 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