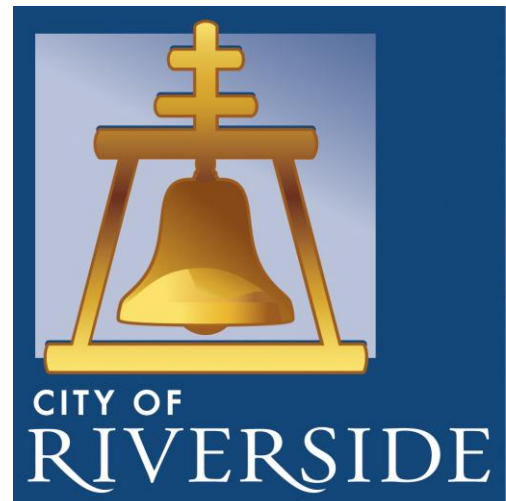


POLICE DEPARTMENT

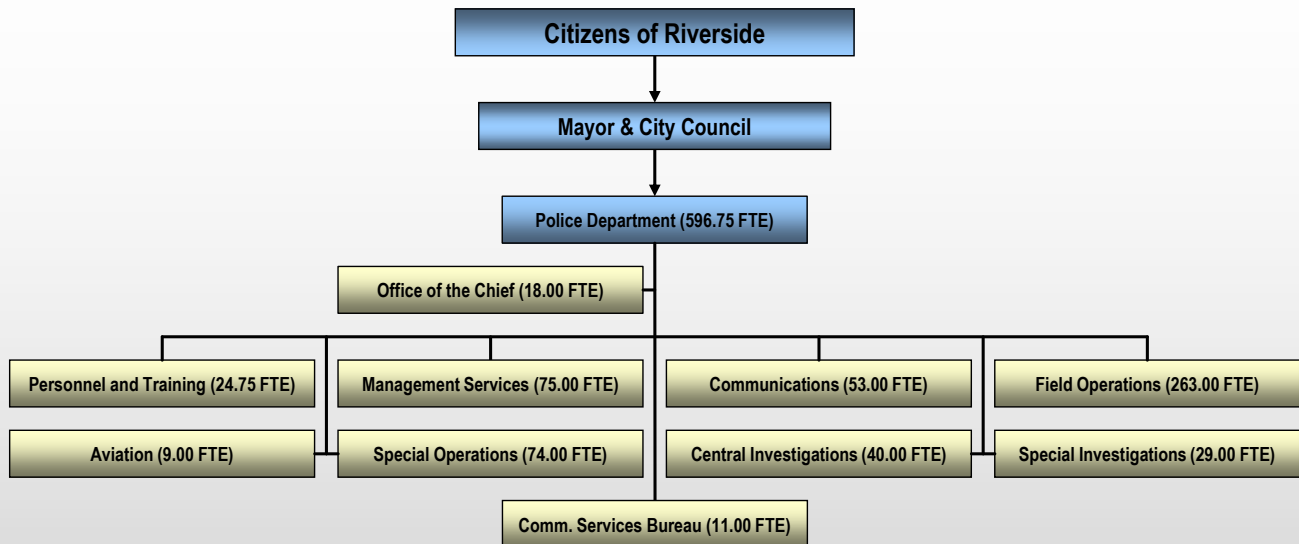
MISSION STATEMENT

The Riverside Police Department is dedicated to excellence as a law enforcement agency. We are committed to developing innovative solutions to the challenges we face and to becoming a leader in the police profession. We recognize our fellow employees and community as our most treasured assets. We dedicate ourselves to being part of the community we serve through improved communication, greater partnerships and a shared commitment to neighborhood safety. We embrace the principles of community policing, as we seek the participation of law-abiding citizens to reduce crime, the fear of crime and the perception of crime. We are committed to securing and maintaining public safety through the dedicated efforts of police officers and civilian employees who are trained and equipped to fight crime and foster public confidence in a respectful, efficient and ethical manner. We respect the Constitutional rights of all people to liberty, equality and justice.

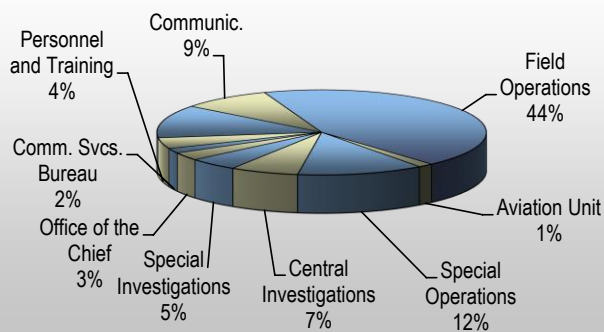


POLICE DEPARTMENT

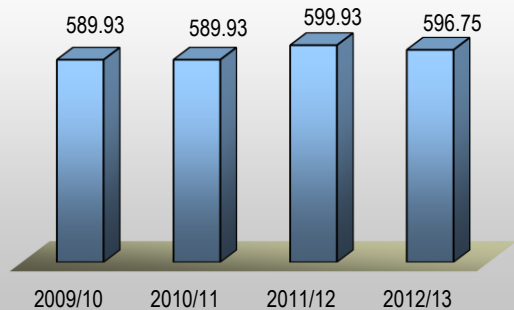
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



POLICE DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Office of the Chief of Police includes department Administration, which provides policy development and leadership direction. The Chief's Office also includes the Intelligence Unit, which gathers and disseminates criminal intelligence information, and the Community Services Bureau.

The Community Services Bureau was established to strengthen the relationship between the community and the Police Department by providing a proactive and innovative approach to problem solving, personal safety, and crime prevention. Programs included are Citizen's Academy, Crime Free Multi Housing, Police Explorer Post 714, Neighborhood and Business Watch, Opportunity with Education (OWE), Teen 2 Teen, Traffic Education, the Volunteer Unit, and Youth Court.

The Support Services Division includes the Police Personnel Bureau, Training Bureau, Office of Internal Affairs and the Public Safety Communications Center. The Personnel Bureau conducts recruitments, background checks on applicants, manages issuance of police uniforms & equipment to employees and is the department's liaison to the City's Workers' Compensation Office and City Safety Officer. The Training Bureau has the primary responsibility for training all employees of the department which include sworn officers and civilian support staff. The Training Bureau also oversees the department's firing Range, Force Training Unit, Field Training Officer (FTO) Program, and the recently re-established Reserve Police Officer Program. The Office of Internal Affairs is responsible for investigating citizen complaints and internal misconduct involving department employees.

The Public Safety Communications Center is the primary answering point for all 9-1-1 emergency calls for the City of Riverside. Communications personnel are responsible for answering emergency and non-emergency calls and dispatching resources for Police, Fire, and Emergency Medical Services. Additional services include maintenance and administration of all radio system's infrastructure, emergency telephone communications, and FCC radio licenses.

Management Services provides business and support services for the Department, which include: Financial and Budget Management, Grants Administration, Court Services, Records Management, Property and Evidence Control, Special Permits, Fleet Services, Facilities Management, Crime Analysis, Alarm Enforcement, Data Entry, Public Counter Services, and the Telephone Report Writing Unit.

Field Operations is the largest division of the Department and is responsible for responding to in-progress calls, conducting criminal investigations, enhancing safety through traffic enforcement and education, special event coordination, resolving disputes and making arrests. This division includes the Watch Commanders, Traffic Bureau, Canine Unit, and the Galleria at Tyler.

Special Operations includes the following services: Four Neighborhood Policing Centers (NPCs), University Neighborhood Enhancement Team (UNET), the School Resource Officer Program, Aviation, Special Weapons and Tactics (SWAT), Multi-Enforcement Tactical Resource Officers (METRO), Technical Services Unit (TSU), Parole and Corrections Team (PACT), and Mobile Field Force. The Aviation Unit provides aerial support for ground operations in observing, preventing, and interdicting criminal activity. The Unit also provides support for rescue, fire spotting, and direct fire suppression by aerial application of water on non-structural fires.

The Centralized Investigations Bureau is responsible for conducting follow-up criminal investigations and preparing cases for prosecution. Investigations include homicides, officer involved shootings, assaults, armed robberies, sexual assaults, domestic violence, fraud cases, computer crimes, identity theft and graffiti vandalism. The Evidence Unit collects and processes seized evidence from crime scenes.

Special Investigations conducts investigations of cases involving drugs, vice activities, gangs, and narcotics. Special Investigations also oversees preliminary asset forfeiture activities and provides assistance to several Federal and State drug task forces.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Office of the Chief	21.00	21.00	29.00	18.00	(11.00)
Community Services Bureau	-	-	-	11.00	11.00
Personnel and Training	26.93	26.93	27.93	24.75	(3.18)
Management Services	74.00	74.00	75.00	75.00	-
Communications	53.00	53.00	53.00	53.00	-
Field Operations	266.00	274.00	264.00	263.00	(1.00)
Aviation Unit	9.00	9.00	9.00	9.00	-
Special Operations	69.00	61.00	71.00	74.00	3.00
Central Investigations	40.00	40.00	40.00	40.00	-
Special Investigations	31.00	31.00	31.00	29.00	(2.00)
Total Personnel	589.93	589.93	599.93	596.75	(3.18)

POLICE DEPARTMENT

DEPARTMENT GOALS

1. To reduce crime, the fear of crime, and the perception of crime in our community.
2. To integrate the ideals of community policing throughout the department.
3. To develop and mentor personnel to ensure they are prepared to lead the department in the future.
4. To enhance the department's service to youth.
5. To achieve operational excellence and efficiency.

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Utilized funds from the DNA Cold Case Grant to help obtain arrests on two unsolved murders and one violent sexual assault.	Goal #1	Livable Communities	N/A
2 Made Forty-seven arrests for graffiti vandalism and \$76,619 in civil restitution was received.	Goal #1	Livable Communities	Community
3 Riverside experienced a 9.5% decrease in violent crime and a 12.9% decrease in motor vehicle theft since last year, a reduction more than twice the national average.	Goal #1	Livable Communities	N/A
4 Reinstated the Parole and Corrections Team (PACT) to address the impact of AB 109.	Goal #1 / Goal #2	Livable Communities	Community
5 Enhanced the Volunteer program by creating a Mounted Enforcement Team.	Goal #1 / Goal #2	Livable Communities	Community
6 Reestablished two valuable RPD programs: Citizen's Academy with two graduating classes and Crime Free Multi-Housing with 90 new apartment communities completing the program.	Goal #1 / Goal #2	Livable Communities	Community
7 Awarded \$1.2 million in grants including \$570,000 from the Urban Area Strategic Initiative (UASI) to purchase a robot for bomb and critical incident response.	Goal #1 / Goal #5	Livable Communities	Community
8 Created the Riverside Police Foundation (RPF), a non-profit foundation that assists the police department with raising funds to help support community outreach programs geared towards a service to youth.	Goal #4	Livable Communities	Community
9 Created Opportunities With Education (OWE) an intervention/prevention program aimed to assist at-risk children and their families.	Goal #4	Livable Communities	Community

POLICE DEPARTMENT

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Answered 448,021 incoming calls for service in the Public Safety Communications Center and processed 16,444 Emergency Medical Dispatching incidents.	Goal #5	Livable Communities	N/A

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

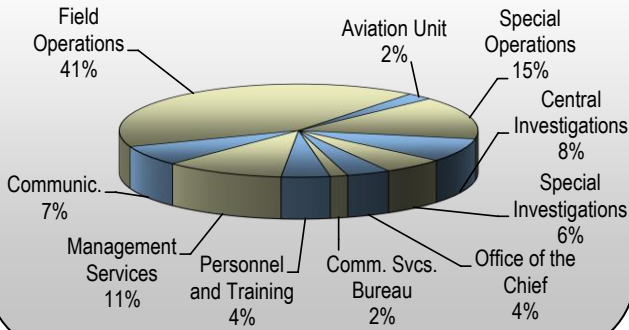
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To expand the Vice Unit to enhance enforcement of illegal activity including prostitution, human trafficking and underage alcohol purchases.	Goal #1	Livable Communities	Community
2 To host the International Crime Free Multi-Housing Conference.	Goal #1	Livable Communities	N/A
3 To increase participation in Safe Parks and Crime Free Multi-Housing.	Goal #1 / Goal #2	Livable Communities	Community
4 To establish a Commercial Enforcement Program to enhance traffic safety.	Goal #2	Livable Communities	Community
5 To design and implement an internal professional development course for both civilian and sworn staff.	Goal #3	Livable Communities	Workforce
6 To implement the use of an interoperable radio system that provides direct communications with other agency units over multiple radio frequency bands.	Goal #5	Livable Communities	Community
7 To relocate and expand the Public Safety Communications Center to the Magnolia Neighborhood Policing Center.	Goal #5	Livable Communities	N/A
8 To upgrade Records Management System (RMS) and Computer Aided Dispatch and implement Field-Based Reporting.	Goal #5	Livable Communities	Workforce
9 To complete and publish the Department's new policy manual.	Goal #5	Livable Communities	N/A

POLICE DEPARTMENT

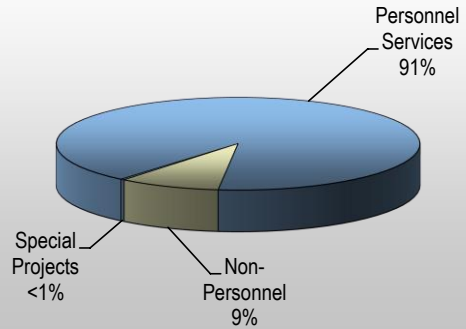
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Office of the Chief	3,684,320	3,336,160	4,677,952	3,224,772	-31.06%
Community Services Bureau	-	-	-	1,300,578	---
Personnel and Training	2,774,570	2,849,369	3,633,626	3,592,241	-1.14%
Management Services	7,925,961	8,313,672	8,747,179	8,863,151	1.33%
Communications	5,254,425	4,919,780	5,865,733	5,719,455	-2.49%
Field Operations	36,381,787	36,473,210	33,580,732	33,910,127	0.98%
Aviation Unit	1,764,832	1,808,007	1,955,564	1,933,536	-1.13%
Special Operations	10,835,802	9,697,593	11,889,712	12,227,203	2.84%
Central Investigations	6,330,676	6,594,726	6,701,999	6,728,370	0.39%
Special Investigations	4,795,610	4,645,858	4,875,203	4,550,776	-6.65%
Asset Forfeiture	260,992	134,072	-	-	---
Current Operations Budget	\$ 80,008,980	\$ 79,125,975	\$ 81,927,700	\$ 82,050,209	0.15%

BUDGET BY DIVISION



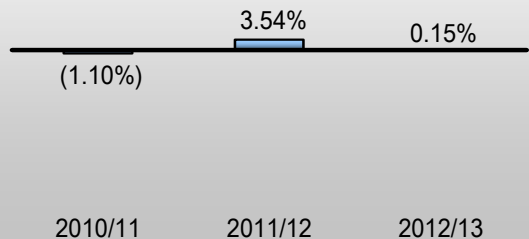
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



POLICE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	74,215,100	72,860,086	74,259,649	74,754,083	0.67%
Non-Personnel	5,490,596	5,974,469	7,376,681	7,001,642	-5.08%
Special Projects	303,284	291,420	291,370	294,484	1.07%
Current Operations Budget	\$ 80,008,980	\$ 79,125,975	\$ 81,927,700	\$ 82,050,209	0.15%
Equipment Outlay	613,752	707,678	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	2,845,498	2,092,825	-	-	---
Capital Outlay & Grants	(560,428)	5,421	-	-	---
Charges From Others	11,005,978	10,968,387	11,227,706	11,481,586	2.26%
Charges To Others	(2,301,497)	(733,786)	(355,800)	(1,888,326)	430.73%
Total Budget	\$ 91,612,283	\$ 92,166,500	\$ 92,799,606	\$ 91,643,469	-1.25%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Community Services Bureau was created and staffed with personnel transferred from the Office of the Chief.
2. Various miscellaneous positions were reclassified or transferred within the Department.
3. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
4. Several non-sworn positions were deleted that are no longer in use.

Other Adjustments

1. The increase in charges to others is the result of the reinstatement of a charge for 25% of the Communications Division to the Fire Department, which was discontinued in 2010/11. It has been determined that reinstating the charge better reflects the full cost of providing Fire Department services.

Departmental Budget Detail

Department / Section: Police / Police-Office of the Chief
101 - 310000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3100000	Salaries-Regular	1,918,888	2,771,440	2,661,081	1,849,071	(33) %
411315	3100000	Shift Differential Pay-Police	1,200	0	0	0	---
411410	3100000	Vacation Payoff	60,269	38,175	38,175	77,580	103 %
411420	3100000	Sick Leave Payoff	93,483	0	0	0	---
411430	3100000	Compensatory Time Payoff	4,344	10,000	10,000	10,000	%
412000	3100000	Emp Pension & Benefits	920,435	1,471,144	1,440,016	939,766	(36) %
413110	3100000	OT at Straight Time	48,885	15,000	15,000	57,000	280 %
413120	3100000	OT at 1.5 Rate	58,412	50,000	50,000	50,000	%
413130	3100000	OT at Double Time Rate	212	0	0	0	---
413210	3100000	Holiday OT at ST/NS	183	0	0	0	---
413230	3100000	Holiday OT-Reg/Ret	31,129	30,000	30,000	30,000	%
Personnel Services Total			3,137,443	4,385,759	4,244,272	3,013,417	(31) %
421000	3100000	Professional Services	18,286	14,350	65,306	10,000	(30) %
421100	3100000	Outside Legal Svcs	97,402	80,000	50,000	80,000	%
422000	3100000	Utility Services	20,846	31,300	31,300	26,300	(15) %
425000	3100000	Office Exp & Supplies	11,595	15,000	15,000	10,000	(33) %
425200	3100000	Periodicals/Dues	8,978	9,830	9,830	10,659	8 %
426000	3100000	Materials & Supplies	13,750	12,100	14,600	5,000	(58) %
427100	3100000	Travel & Meeting	1,850	4,000	4,000	8,000	100 %
428400	3100000	Liability Insurance	26,005	125,613	122,620	61,396	(51) %
Non-personnel Expenses Total			198,716	292,193	312,656	211,355	(27) %
440110	9141600	08 Buffer Zone Protection-Addi	0	0	193,030	0	---
Operating Grants Total			0	0	193,030	0	---
440309	9860200	ALLSTATE Foundation Grant	0	0	7,500	0	---
Grants & Capital Outlay Total			0	0	7,500	0	---
881100	3100000	General Fund Allocation Chgs	1,489,056	1,747,089	1,747,089	1,866,650	6 %
882101	3100000	Annual Utilization Chgs 101 Fd	0	4,254	4,254	0	---
Charges From Others Total			1,489,056	1,751,343	1,751,343	1,866,650	6 %
Total Budget Requirements			4,825,217	6,429,295	6,508,801	5,091,422	(20) %

Departmental Budget Detail

Department / Section: Police / Police-Community Svcs Bureau
101 - 310100

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3101000	Salaries-Regular	0	0	0	739,105	---
411110	3101000	Salaries-Temp & Part Time	0	0	0	11,472	---
412000	3101000	Emp Pension & Benefits	0	0	0	405,577	---
413120	3101000	OT at 1.5 Rate	0	0	0	29,000	---
Personnel Services Total			0	0	0	1,185,154	---
421000	3101000	Professional Services	0	0	0	15,000	---
422000	3101000	Utility Services	0	0	0	5,000	---
424000	3101000	Maint & Repairs	0	0	0	5,000	---
425000	3101000	Office Exp & Supplies	0	0	0	11,500	---
426000	3101000	Materials & Supplies	0	0	0	41,000	---
427100	3101000	Travel & Meeting	0	0	0	4,000	---
427200	3101000	Training	0	0	0	9,000	---
428400	3101000	Liability Insurance	0	0	0	24,924	---
Non-personnel Expenses Total			0	0	0	115,424	---
881100	3101000	General Fund Allocation Chgs	0	0	0	37,898	---
Charges From Others Total			0	0	0	37,898	---
Total Budget Requirements			0	0	0	1,338,476	---

Departmental Budget Detail

Department / Section: Police / Police-Personnel & Trng
101 - 310200

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3102000	Salaries-Regular	1,358,399	1,564,087	1,564,087	1,559,691	() %
411110	3102000	Salaries-Temp & Part Time	124,847	352,519	352,519	349,770	() %
411410	3102000	Vacation Payoff	29,631	30,422	30,422	39,978	31 %
411430	3102000	Compensatory Time Payoff	11,328	11,130	11,130	11,130	%
412000	3102000	Emp Pension & Benefits	678,652	900,326	900,326	877,588	(2) %
413110	3102000	OT at Straight Time	1,155	0	0	0	---
413120	3102000	OT at 1.5 Rate	52,963	40,000	40,000	40,000	%
413210	3102000	Holiday OT at ST/NS	202	0	0	0	---
413230	3102000	Holiday OT-Reg/Ret	36,118	31,750	31,750	31,750	%
Personnel Services Total			2,293,299	2,930,234	2,930,234	2,909,907	() %
421000	3102000	Professional Services	83,233	80,180	90,082	80,180	%
422000	3102000	Utility Services	9,097	12,640	12,640	14,040	11 %
423000	3102000	Rentals & Transport	1,649	1,000	1,000	2,000	100 %
424000	3102000	Maint & Repairs	677	600	600	600	%
425000	3102000	Office Exp & Supplies	9,679	10,000	10,000	10,000	%
425200	3102000	Periodicals/Dues	1,650	1,854	1,854	1,854	%
426000	3102000	Materials & Supplies	211,889	234,250	244,669	234,250	%
427200	3102000	Training	75,967	100,000	103,000	100,000	%
427210	3102000	Training - POST	141,774	175,000	205,000	175,000	%
427215	3102000	POST On-Site Training	0	1,000	1,000	1,000	%
428400	3102000	Liability Insurance	20,451	86,868	86,868	63,410	(27) %
Non-personnel Expenses Total			556,070	703,392	756,713	682,334	(2) %
440110	9137600	Bulletproof Vest 2010,11,12	31,900	0	0	0	---
440110	9142100	Bulletproof Vest 2011,12	0	0	5,090	0	---
Operating Grants Total			31,900	0	5,090	0	---
881100	3102000	General Fund Allocation Chgs	128,308	139,533	139,533	138,834	() %
Charges From Others Total			128,308	139,533	139,533	138,834	() %
Total Budget Requirements			3,009,578	3,773,159	3,831,570	3,731,075	(1) %

Departmental Budget Detail

Department / Section: Police / Police-Management Services
101 - 310500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3105000	Salaries-Regular	3,330,824	3,439,098	3,482,457	3,414,076	() %
411110	3105000	Salaries-Temp & Part Time	40,735	41,325	41,325	40,444	(2) %
411310	3105000	Night Shift Premium	6,164	5,700	5,700	5,700	%
411320	3105000	Temp Foreman Pay-Extra 5%	3,766	0	0	0	---
411410	3105000	Vacation Payoff	8,867	0	0	0	---
411420	3105000	Sick Leave Payoff	17,051	0	0	0	---
411430	3105000	Compensatory Time Payoff	14,489	13,000	13,000	7,200	(44) %
412000	3105000	Emp Pension & Benefits	1,535,999	1,771,170	1,802,298	1,819,572	2 %
413110	3105000	OT at Straight Time	148	0	0	0	---
413120	3105000	OT at 1.5 Rate	80,220	85,000	85,000	65,000	(23) %
413130	3105000	OT at Double Time Rate	917	400	400	400	%
413210	3105000	Holiday OT at ST/NS	7,078	8,000	8,000	7,000	(12) %
413230	3105000	Holiday OT-Reg/Ret	8,884	8,000	8,000	8,000	%
Personnel Services Total			5,055,147	5,371,693	5,446,180	5,367,392	() %
421000	3105000	Professional Services	334,449	290,500	333,163	280,500	(3) %
422000	3105000	Utility Services	137,163	198,300	198,300	199,700	%
422200	3105000	Electric	381,719	357,000	358,155	357,000	%
422500	3105000	Water	21,347	26,000	26,000	26,000	%
422700	3105000	Refuse/Disposal Fees	21,096	21,220	21,220	21,220	%
423000	3105000	Rentals & Transport	146	0	0	400	---
424000	3105000	Maint & Repairs	623,636	623,316	734,767	646,877	3 %
425000	3105000	Office Exp & Supplies	117,759	166,323	166,323	150,043	(9) %
425200	3105000	Periodicals/Dues	1,071	1,095	1,095	1,095	%
426000	3105000	Materials & Supplies	1,421,486	1,265,660	1,266,044	1,425,160	12 %
427200	3105000	Training	8,168	19,250	19,250	19,250	%
428400	3105000	Liability Insurance	40,123	157,747	160,740	118,169	(25) %
428420	3105000	Insurance Charges - Direct	16,271	19,075	19,075	20,345	6 %
447410	3105000	County Booking Fees	104,084	200,000	230,915	200,000	%
Non-personnel Expenses Total			3,228,524	3,345,486	3,535,049	3,465,759	3 %
450018	3105000	Horizon House-RCCADV	10,000	10,000	10,000	10,000	%
450020	3105000	Rape Crisis Center	10,000	10,000	10,000	10,000	%
453123	3105000	Operation Safehouse	10,000	10,000	10,000	10,000	%
Special Projects Total			30,000	30,000	30,000	30,000	---
440110	9130500	JAG-2008	45,697	0	0	0	---
440110	9133000	ARRA-JAG-2009	63,652	0	40,214	0	---
440110	9133200	JAG-2009	14,451	0	0	0	---
440110	9135900	JAG-2010	75,776	0	135,859	0	---
440110	9140000	JAG-2011	0	0	161,820	0	---
440110	9142300	Secure Our Schools 2011	0	0	36,150	0	---
440210	9326700	AB3229 State COPS 09/10	240,985	0	0	0	---
440210	9328000	AB3229 State COPS 10/11/12	0	0	278,132	0	---
440210	9329100	STATE COPS 12/13-AB3229	0	0	325,704	0	---
Operating Grants Total			440,563	0	977,881	0	---
881100	3105000	General Fund Allocation Chgs	750,816	592,916	592,916	550,828	(7) %
882101	3105000	Annual Utilization Chgs 101 Fd	17,574	18,039	18,039	9,741	(46) %
882510	3105000	Annual Utilization Chgs 510 Fd	49,519	22,700	22,700	28,000	23 %

Departmental Budget Detail

Department / Section: Police / Police-Management Services
101 - 310500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
Charges From Others Total			817,910	633,655	633,655	588,569	(7) %
894101	3105000	Interfund Svcs-General Fund	(150,207)	0	0	0	---
Charges to Others Total			(150,207)	0	0	0	---
Total Budget Requirements			9,421,939	9,380,834	10,622,765	9,451,720	%

Departmental Budget Detail

Department / Section: Police / Police-Communications
101 - 311000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3110000	Salaries-Regular	2,795,939	3,121,512	3,121,512	3,167,912	1 %
411110	3110000	Salaries-Temp & Part Time	171,601	177,416	177,416	131,400	(25) %
411310	3110000	Night Shift Premium	59,845	56,600	56,600	56,600	%
411320	3110000	Temp Foreman Pay-Extra 5%	1,789	0	0	0	---
411410	3110000	Vacation Payoff	2,245	0	0	0	---
411430	3110000	Compensatory Time Payoff	25,363	25,000	25,000	25,000	%
412000	3110000	Emp Pension & Benefits	1,212,178	1,600,897	1,600,897	1,482,253	(7) %
413110	3110000	OT at Straight Time	6,666	0	0	0	---
413120	3110000	OT at 1.5 Rate	252,865	275,000	275,000	275,000	%
413130	3110000	OT at Double Time Rate	146,416	140,000	140,000	140,000	%
413210	3110000	Holiday OT at ST/NS	24,586	25,000	25,000	24,000	(4) %
413230	3110000	Holiday OT-Reg/Ret	18,150	18,000	18,000	18,000	%
Personnel Services Total			4,717,648	5,439,425	5,439,425	5,320,165	(2) %
421000	3110000	Professional Services	59,273	109,000	111,006	109,000	%
422000	3110000	Utility Services	43,372	52,500	53,911	52,500	%
424000	3110000	Maint & Repairs	16,248	47,600	57,774	65,600	37 %
425000	3110000	Office Exp & Supplies	8,487	16,100	16,100	16,100	%
425200	3110000	Periodicals/Dues	120	632	632	632	%
426000	3110000	Materials & Supplies	27,764	23,586	23,586	23,605	%
427200	3110000	Training	5,052	16,000	16,000	16,000	%
428400	3110000	Liability Insurance	41,172	160,169	160,169	115,082	(28) %
428420	3110000	Insurance Charges - Direct	639	721	721	771	6 %
Non-personnel Expenses Total			202,132	426,308	439,900	399,290	(6) %
440110	9133400	COPS Technology 2009	315,490	0	579,509	0	---
440110	9138100	Homeland security Grant,2010	0	0	120,000	0	---
Operating Grants Total			315,490	0	699,509	0	---
462200	9773300	PD-Computer Aided Dispatch-CAD	0	0	36,456	0	---
Equipment Outlay Total			0	0	36,456	0	---
881100	3110000	General Fund Allocation Chgs	161,787	185,546	185,546	168,660	(9) %
882510	3110000	Annual Utilization Chgs 510 Fd	86,640	86,640	86,640	86,640	%
Charges From Others Total			248,427	272,186	272,186	255,300	(6) %
892101	3110000	Annual Utiliztn Chgs to 101 Fd	0	(9,000)	(9,000)	(1,541,526)	17,028 %
892510	3110000	Annual Utiliztn Chgs to 510 Fd	(1,800)	(1,800)	(1,800)	(1,800)	%
894101	3110000	Interfund Svcs-General Fund	(206)	0	0	0	---
Charges to Others Total			(2,006)	(10,800)	(10,800)	(1,543,326)	14,190 %
Total Budget Requirements			5,481,692	6,127,119	6,876,677	4,431,429	(27) %

Departmental Budget Detail

Department / Section: Police / Police-Field Operations
101 - 311500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3115000	Salaries-Regular	20,757,515	17,507,514	17,467,514	19,361,781	10 %
411100	9741700	Security Overtime	4,173	0	0	0	---
411110	3115000	Salaries-Temp & Part Time	0	315,000	315,000	315,000	%
411315	3115000	Shift Differential Pay-Police	343,839	0	0	0	---
411410	3115000	Vacation Payoff	312,963	131,849	131,849	134,851	2 %
411420	3115000	Sick Leave Payoff	304,299	0	0	0	---
411430	3115000	Compensatory Time Payoff	432,304	400,000	400,000	336,000	(16) %
412000	3115000	Emp Pension & Benefits	11,132,225	12,086,350	12,086,350	10,824,371	(10) %
413110	3115000	OT at Straight Time	119,839	40,000	40,000	100,000	150 %
413120	3115000	OT at 1.5 Rate	1,673,975	1,030,234	1,030,234	1,030,234	%
413120	9741700	Security Overtime	29,948	30,000	30,000	30,000	%
413210	3115000	Holiday OT at ST/NS	2,554	815	815	815	%
413230	3115000	Holiday OT-Reg/Ret	720,074	617,000	617,000	650,000	5 %
413320	3115000	PD Spec Ev at 1.5	0	44,450	44,450	56,750	27 %
413330	3115000	Police Special Event 1.5 O/T	207,566	200,000	200,000	200,000	%
Personnel Services Total			36,041,280	32,403,212	32,363,212	33,039,802	1 %
421000	3115000	Professional Services	23,898	6,000	46,000	6,000	%
422000	3115000	Utility Services	50,319	57,300	58,713	46,700	(18) %
424000	3115000	Maint & Repairs	3,336	65,300	65,300	85,300	30 %
425000	3115000	Office Exp & Supplies	26,928	25,000	25,000	20,000	(20) %
425200	3115000	Periodicals/Dues	366	1,011	1,011	1,011	%
426000	3115000	Materials & Supplies	43,362	56,673	56,673	56,673	%
427200	3115000	Training	1,572	6,150	6,150	6,150	%
428400	3115000	Liability Insurance	282,145	960,086	960,086	648,491	(32) %
Non-personnel Expenses Total			431,930	1,177,520	1,218,933	870,325	(26) %
440210	9309600	RCCIPN	471	0	0	0	---
440210	9327600	RAID 10/11	120,959	0	2,903	0	---
440210	9328800	RAID 11/12	0	0	127,515	0	---
Operating Grants Total			121,431	0	130,418	0	---
881100	3115000	General Fund Allocation Chgs	653,046	717,942	717,942	656,468	(8) %
882101	3115000	Annual Utilization Chgs 101 Fd	65,398	59,244	59,244	15,226	(74) %
882510	3115000	Annual Utilization Chgs 510 Fd	194,412	23,982	23,982	29,220	21 %
884101	3115000	General Fund Charges	5,229	10,000	10,000	10,000	%
Charges From Others Total			918,085	811,168	811,168	710,914	(12) %
892101	3115000	Annual Utiliztn Chgs to 101 Fd	(30,000)	(345,000)	(345,000)	(345,000)	%
894101	3115000	Interfund Svcs-General Fund	(296,049)	0	0	0	---
Charges to Others Total			(326,049)	(345,000)	(345,000)	(345,000)	---
Total Budget Requirements			37,186,677	34,046,900	34,178,732	34,276,041	%

Departmental Budget Detail

Department / Section: Police / Police-Aviation Unit
101 - 312000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3120000	Salaries-Regular	859,392	890,534	890,534	901,877	1 %
411310	3120000	Night Shift Premium	1,973	0	0	0	---
411315	3120000	Shift Differential Pay-Police	14,976	0	0	0	---
411430	3120000	Compensatory Time Payoff	10,251	19,400	19,400	6,200	(68) %
412000	3120000	Emp Pension & Benefits	430,656	481,981	481,981	492,458	2 %
413110	3120000	OT at Straight Time	41	0	0	0	---
413120	3120000	OT at 1.5 Rate	16,009	5,000	5,000	5,000	%
413210	3120000	Holiday OT at ST/NS	564	319	319	319	%
413230	3120000	Holiday OT-Reg/Ret	22,216	27,500	27,500	25,000	(9) %
Personnel Services Total			1,356,081	1,424,734	1,424,734	1,430,854	%
421000	3120000	Professional Services	2,535	2,600	2,600	6,950	167 %
422000	3120000	Utility Services	5,958	7,207	7,207	7,250	%
422200	3120000	Electric	15,366	20,000	20,000	20,000	%
422500	3120000	Water	5,336	7,000	7,000	7,000	%
422700	3120000	Refuse/Disposal Fees	1,162	1,150	1,150	1,150	%
423000	3120000	Rentals & Transport	51,427	53,902	53,902	53,902	%
424000	3120000	Maint & Repairs	155,302	154,021	154,128	154,021	%
425000	3120000	Office Exp & Supplies	1,746	2,000	2,000	2,000	%
425200	3120000	Periodicals/Dues	587	350	350	480	37 %
426000	3120000	Materials & Supplies	139,363	127,800	128,697	127,800	%
427200	3120000	Training	12,717	20,000	20,000	20,000	%
428400	3120000	Liability Insurance	10,767	40,363	40,363	29,947	(25) %
428420	3120000	Insurance Charges - Direct	49,604	94,437	94,437	72,182	(23) %
Non-personnel Expenses Total			451,874	530,830	531,834	502,682	(5) %
452011	3120000	Employee Recognition Program	50	0	0	0	---
Special Projects Total			50	0	0	0	---
440110	9132600	INCA 08/09	(766)	0	0	0	---
440110	9138700	INCA OPS 10/11	41,584	0	58,495	0	---
440110	9144400	INCA OPS 11/12	0	0	100,080	0	---
440210	9326500	INCA OPS 09/10	69,908	0	0	0	---
Operating Grants Total			110,726	0	158,575	0	---
881100	3120000	General Fund Allocation Chgs	76,999	86,298	86,298	81,734	(5) %
882510	3120000	Annual Utilization Chgs 510 Fd	5,028	5,028	5,028	5,028	%
Charges From Others Total			82,027	91,326	91,326	86,762	(4) %
Total Budget Requirements			2,000,761	2,046,890	2,206,470	2,020,298	(1) %

Departmental Budget Detail

Department / Section: Police / Police-Special Operations
101 - 312500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3125000	Salaries-Regular	5,669,974	6,933,488	6,933,488	7,193,569	3 %
411310	3125000	Night Shift Premium	19	0	0	0	---
411315	3125000	Shift Differential Pay-Police	94,110	0	0	0	---
411320	3125000	Temp Foreman Pay-Extra 5%	744	0	0	0	---
411410	3125000	Vacation Payoff	72,829	89,475	89,475	85,758	(4) %
411420	3125000	Sick Leave Payoff	33,156	0	0	0	---
411430	3125000	Compensatory Time Payoff	113,682	100,000	100,000	100,000	%
412000	3125000	Emp Pension & Benefits	2,900,133	3,882,781	3,882,781	4,055,198	4 %
413110	3125000	OT at Straight Time	61,083	0	0	0	---
413120	3125000	OT at 1.5 Rate	258,012	250,000	250,000	250,000	%
413210	3125000	Holiday OT at ST/NS	2,253	0	0	0	---
413230	3125000	Holiday OT-Reg/Ret	203,640	211,000	211,000	180,000	(14) %
413320	3125000	PD Spec Ev at 1.5	20,445	0	0	0	---
Personnel Services Total			9,430,086	11,466,744	11,466,744	11,864,525	3 %
421000	3125000	Professional Services	311	0	0	0	---
422000	3125000	Utility Services	23,796	26,400	26,400	36,500	38 %
424000	3125000	Maint & Repairs	106,289	9,657	9,657	9,657	%
425000	3125000	Office Exp & Supplies	11,801	10,000	10,000	15,000	50 %
425200	3125000	Periodicals/Dues	250	476	476	476	%
426000	3125000	Materials & Supplies	43,859	49,981	48,377	49,981	%
427100	3125000	Travel & Meeting	738	1,200	1,200	1,200	%
427200	3125000	Training	12,210	8,000	13,540	8,000	%
428400	3125000	Liability Insurance	65,248	314,254	314,254	238,864	(23) %
Non-personnel Expenses Total			264,506	419,968	423,904	359,678	(14) %
450029	3125000	Police Explorer Scouts	3,000	3,000	3,000	3,000	%
Special Projects Total			3,000	3,000	3,000	3,000	---
440110	9132900	St. Homeland Security-08/09	(3,472)	0	0	0	---
440110	9134500	St. Homeland Security-09/10	19,899	0	13,619	0	---
440110	9135800	Regnl Catastrp Prepardns Grant	32,900	0	67,100	0	---
440110	9137100	Avoid the 30 DUI, 2010-2011	205,715	0	160,115	0	---
440110	9137300	OTS DUI, 2011	130,271	0	91,756	0	---
440110	9137400	Safe Routes,2010-2012	7,747	0	23,223	0	---
440110	9137700	Click It or Ticket,2010-2011	9,741	0	1,605	0	---
440110	9137800	DUI Youth Safety,2010-2011	3,835	0	6,164	0	---
440110	9138200	CHP Every 15 Minutes 2011	5,862	0	4,137	0	---
440110	9142000	OTS DUI, 2012	0	0	178,280	0	---
440110	9142200	Avoid the 30 DUI, 2011-2012	0	0	303,000	0	---
440110	9142600	CHP Every 15 Minutes 2012	0	0	10,000	0	---
440110	9322900	Avoid the 30 DUI Campaign	10,170	0	0	0	---
440210	9322900	Avoid the 30 DUI Campaign	77,002	0	83	0	---
440210	9324500	Safe Routes	1,049	0	0	0	---
440210	9325600	OTS - DUI 09/10	117,962	0	0	0	---
440210	9326000	OTS - Click It or Ticket 2010	4,894	0	0	0	---
Operating Grants Total			623,579	0	859,086	0	---
440120	9322900	Avoid the 30 DUI Campaign	(381)	0	0	0	---
440301	9135800	Regnl Catastrp Prepardns Grant	5,802	0	29,478	0	---
440309	9842200	DUI-Youth Safety Grant Program	0	0	3,736	0	---

Departmental Budget Detail

Department / Section: Police / Police-Special Operations
101 - 312500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
Grants & Capital Outlay Total			5,421	0	33,214	0	---
881100	3125000	General Fund Allocation Chgs	203,937	265,664	265,664	250,527	(5) %
Charges From Others Total			203,937	265,664	265,664	250,527	(5) %
894101	3125000	Interfund Svcs-General Fund	(39,934)	0	0	0	---
894205	3125000	Interfund Svcs-205 fund	(146,020)	0	0	0	---
Charges to Others Total			(185,954)	0	0	0	---
Total Budget Requirements			10,344,577	12,155,376	13,051,613	12,477,730	2 %

Departmental Budget Detail

Department / Section: Police / Police-Central Investigations
101 - 313000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3130000	Salaries-Regular	3,705,189	3,692,678	3,688,928	3,718,231	%
411410	3130000	Vacation Payoff	71,051	21,658	21,658	21,658	%
411420	3130000	Sick Leave Payoff	59,063	0	0	0	---
411430	3130000	Compensatory Time Payoff	104,309	90,000	90,000	81,000	(10) %
412000	3130000	Emp Pension & Benefits	1,805,275	1,996,490	1,996,490	2,046,076	2 %
413110	3130000	OT at Straight Time	131,607	125,000	125,000	125,000	%
413120	3130000	OT at 1.5 Rate	205,796	150,000	150,000	150,000	%
413130	3130000	OT at Double Time Rate	6,795	6,000	6,000	6,000	%
413210	3130000	Holiday OT at ST/NS	404	0	0	0	---
413230	3130000	Holiday OT-Reg/Ret	78,755	53,000	53,000	53,000	%
Personnel Services Total			6,168,249	6,134,826	6,131,076	6,200,965	1 %
421000	3130000	Professional Services	53,244	62,840	73,099	62,840	%
422000	3130000	Utility Services	28,487	29,000	29,000	33,000	13 %
424000	3130000	Maint & Repairs	329	3,415	3,415	3,415	%
425000	3130000	Office Exp & Supplies	13,944	17,000	17,000	14,000	(17) %
425200	3130000	Periodicals/Dues	120	200	200	200	%
426000	3130000	Materials & Supplies	22,689	13,080	13,080	13,100	%
427100	3130000	Travel & Meeting	2,207	5,300	5,300	5,300	%
427200	3130000	Training	3,722	10,600	10,600	10,600	%
428400	3130000	Liability Insurance	43,360	167,368	167,368	123,466	(26) %
Non-personnel Expenses Total			168,107	308,803	319,062	265,921	(13) %
450130	3130000	Cal-ID	258,370	258,370	258,370	261,484	1 %
Special Projects Total			258,370	258,370	258,370	261,484	1 %
440110	9128200	Solving Cold Cases 2008	131,489	0	248,460	0	---
440110	9137200	Paul Coverdell Fornsc Science	93,690	0	1,059	0	---
440110	9138900	IRAT 10/11	13,299	0	3,903	0	---
440110	9144500	IRAT 11/12	0	0	17,202	0	---
440210	9325400	RAID 09/10	22,238	0	0	0	---
Operating Grants Total			260,716	0	270,624	0	---
881100	3130000	General Fund Allocation Chgs	158,893	165,313	165,313	148,799	(9) %
Charges From Others Total			158,893	165,313	165,313	148,799	(9) %
894101	3130000	Interfund Svcs-General Fund	(69,568)	0	0	0	---
Charges to Others Total			(69,568)	0	0	0	---
Total Budget Requirements			6,944,768	6,867,312	7,144,446	6,877,169	%

Departmental Budget Detail

Department / Section: Police / Police-Special Investigations
101 - 313500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3135000	Salaries-Regular	2,694,012	2,776,992	2,776,992	2,594,430	(6) %
411100	9326400	INCA OT 09/10	2,545	0	0	0	---
411410	3135000	Vacation Payoff	28,411	15,010	15,010	15,010	%
411420	3135000	Sick Leave Payoff	20,979	0	0	0	---
411430	3135000	Compensatory Time Payoff	65,880	70,000	70,000	56,000	(20) %
412000	3135000	Emp Pension & Benefits	1,350,833	1,546,020	1,546,020	1,461,462	(5) %
413110	3135000	OT at Straight Time	33,198	20,000	20,000	20,000	%
413120	3135000	OT at 1.5 Rate	289,629	225,000	225,000	225,000	%
413120	9135300	IRAT 09/10	1,869	0	0	0	---
413120	9135400	ICEP 09/10	6,325	0	0	0	---
413120	9326400	INCA OT 09/10	23,669	0	9,542	0	---
413210	3135000	Holiday OT at ST/NS	400	0	0	0	---
413230	3135000	Holiday OT-Reg/Ret	63,248	50,000	50,000	50,000	%
Personnel Services Total			4,581,006	4,703,022	4,712,564	4,421,902	(5) %
421000	3135000	Professional Services	756	3,030	3,030	3,030	%
422000	3135000	Utility Services	4,507	4,300	4,300	5,700	32 %
424000	3135000	Maint & Repairs	2,263	6,320	6,320	6,320	%
425000	3135000	Office Exp & Supplies	9,450	11,000	11,000	10,000	(9) %
425200	3135000	Periodicals/Dues	820	1,350	1,350	360	(73) %
426000	3135000	Materials & Supplies	4,464	9,000	9,000	8,000	(11) %
427100	3135000	Travel & Meeting	10,669	11,317	11,317	9,317	(17) %
428400	3135000	Liability Insurance	31,922	125,864	125,864	86,147	(31) %
Non-personnel Expenses Total			64,852	172,181	172,181	128,874	(25) %
440110	9138300	WCNTF 2010-2011	97,949	0	0	0	---
440110	9138600	HIDTA 10/11	50,479	0	1,126	0	---
440110	9138800	INCA OT 10/11	11,471	0	43,528	0	---
440110	9139000	ICEP 10/11	5,445	0	46,160	0	---
440110	9139100	ABC Minor Decoy/Shoulder Tap	9,804	0	0	0	---
440110	9139300	Project Safe Neighborhoods	9,524	0	9,090	0	---
440110	9142400	WCNTF 2011/2012	0	0	76,383	0	---
440110	9142700	ABC Minor Decoy/Shlder Tap2012	0	0	9,600	0	---
440110	9144100	HIDTA 11/12	0	0	51,606	0	---
440110	9144200	ICEP 11/12	0	0	51,606	0	---
440110	9144300	INCA OT 11/12	0	0	55,000	0	---
440110	9144600	ATF GUN/GANG TASK 11/12	0	0	30,000	0	---
440110	9327000	WCNTF 2009-2010	1,059	0	0	0	---
440110	9327200	ARRA-WCNTF 2009-2010	2,680	0	60,579	0	---
Operating Grants Total			188,416	0	434,679	0	---
881100	3135000	General Fund Allocation Chgs	107,415	100,948	100,948	89,890	(10) %
Charges From Others Total			107,415	100,948	100,948	89,890	(10) %
Total Budget Requirements			4,941,690	4,976,151	5,420,373	4,640,666	(6) %

Departmental Budget Detail

Department / Section: Police / Police-Asset Forfeiture-Misc
101 - 314520

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	3145200	Professional Services	126,385	0	68,992	0	---
424000	3145200	Maint & Repairs	0	0	71,704	0	---
426000	3145200	Materials & Supplies	0	0	114,000	0	---
427100	3145200	Travel & Meeting	7,686	0	10,000	0	---
427200	3145200	Training	0	0	25,000	0	---
Non-personnel Expenses Total			134,072	0	289,696	0	---
462100	3145200	Automotive Equipment	5,362	0	458,150	0	---
Equipment Outlay Total			5,362	0	458,150	0	---
462050	3145200	Building And Improvements	0	0	65,736	0	---
Grants & Capital Outlay Total			0	0	65,736	0	---
Total Budget Requirements			139,435	0	813,582	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Asst Forefeit-US DOJ
101 - 314540

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	3145400	Professional Services	37,235	0	1,023	0	---
422000	3145400	Utility Services	13,582	0	9,199	0	---
423000	3145400	Rentals & Transport	0	0	14,196	0	---
424000	3145400	Maint & Repairs	0	0	31,709	0	---
425000	3145400	Office Exp & Supplies	27,596	0	59,717	0	---
426000	3145400	Materials & Supplies	127,268	0	346,122	0	---
427100	3145400	Travel & Meeting	2,787	0	17,212	0	---
427200	3145400	Training	3,897	0	50,428	0	---
Non-personnel Expenses Total			212,367	0	529,610	0	---
462100	3145400	Automotive Equipment	650,142	0	314,344	0	---
Equipment Outlay Total			650,142	0	314,344	0	---
Total Budget Requirements			862,509	0	843,955	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Asset Forfeiture-US Treas
101 - 314550

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	3145500	Professional Services	0	0	65,000	0	---
422000	3145500	Utility Services	0	0	17,000	0	---
423000	3145500	Rentals & Transport	59,211	0	43,415	0	---
Non-personnel Expenses Total			59,211	0	125,415	0	---
462100	3145500	Automotive Equipment	0	0	48,000	0	---
Equipment Outlay Total			0	0	48,000	0	---
Total Budget Requirements			59,211	0	173,415	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Grants-Org Crime-Narcotics
101 - 315001

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3150010	Salaries-Regular	10,203	0	0	0	---
412000	3150010	Emp Pension & Benefits	50	0	0	0	---
Personnel Services Total			10,253	0	0	0	---
Total Budget Requirements			10,253	0	0	0	---

Departmental Budget Detail

Department / Section: Police / Pol-Grant-Drug Abuse Enforcmnt
101 - 315002

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3150020	Salaries-Regular	1,301	0	0	0	---
		Personnel Services Total	1,301	0	0	0	---
		Total Budget Requirements	1,301	0	0	0	---

Departmental Budget Detail

Department / Section: Police / COPS Hiring Grant
101 - 315010

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	9137500	COPS Hiring Grant	45,835	0	0	0	---
412000	9137500	COPS Hiring Grant	22,452	0	0	0	---
Personnel Services Total			68,287	0	0	0	---
428400	9137500	COPS Hiring Grant	2,103	0	0	0	---
Non-personnel Expenses Total			2,103	0	0	0	---
440110	9137500	COPS Hiring Grant	0	0	5,140,194	0	---
Operating Grants Total			0	0	5,140,194	0	---
Total Budget Requirements			70,391	0	5,140,194	0	---

Departmental Budget Detail

Department / Section: Police / Police-Debt
101 - 319000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	3190000	Annual Utilization Chgs 101 Fd	6,814,192	6,995,483	6,995,483	7,307,223	4 %
		Charges From Others Total	6,814,192	6,995,483	6,995,483	7,307,223	4 %
		Total Budget Requirements	6,814,192	6,995,483	6,995,483	7,307,223	4 %

Departmental Budget Detail

Department / Section: Police / Police-Capital
101 - 319500

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
462200	3195000	Machinery & Eqment	51,767	0	28,008	0	---
462200	9812500	Mobile Data Computers	406	0	0	0	---
Equipment Outlay Total			52,173	0	28,008	0	---
881100	3195000	General Fund Allocation Chgs	129	1,087	1,087	220	(79) %
Charges From Others Total			129	1,087	1,087	220	(79) %
Total Budget Requirements			52,302	1,087	29,095	220	(79) %

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