

Police Department

2019 Budget Overview

Finance & Personnel Committee

October 11, 2018

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	2,701.19	2,724.60	-36.66, (-1.34%)
FTEs - Other	56.1	37.5	9.66, (20.8%)
Salaries & Wages	\$189,278,194	\$191,876,362	\$2,598,168, (1.4%)
Fringe Benefits	87,067,970	90,181,890	3,113,920, (3.6%)
Operating Expenditures	16,957,654	16,767,059	-190,595, (-1.1%)
Equipment	150,000	50,000	-100,000 (-66.7%)
Special Funds	218,404	709,360	490,956 (224.8%)
TOTAL	\$293,672,222	\$299,584,671	\$5,912,449, (2.0%)

Budget Issues

- ❑ 2019 Average Sworn strength and Recruitment
- ❑ Capital Budget
- ❑ Revenues

Sworn Strength and Recruitment

Proposed Budget average sworn strength of 1,871

- ❑ Two anticipated recruitment classes
 - 65 recruits at pay period 13
 - 35 recruits at pay period 25

Recruit Class	Pay Period	2019 Cost (salary & equipment)	2020 Cost	2020 Increase
Recruit Class 1	13	\$2,009,007	\$3,901,184	\$1,892,177
Recruit Class 2	25	\$370,342	\$1,831,453	\$1,461,111
Total		\$2,379,349	\$5,732,637	\$3,353,288

Does not include fringe benefits

Sworn Strength and Recruitment

- Projected strength by pay period

2019 Average Sworn Strength	
Pay Period	Projected Strength
1	1,889
13	1,901
26	1,877
Average	1,871

Proposed Budget average sworn strength of 1,871

Funding Challenges

Most comparable year for proposed strength level is 2014 when the adopted average sworn strength was 1,868.

Category	2014	2019 Proposed	% Change
Average Sworn Strength	1,868	1,871	0.2%
Salaries	\$162,150,889	\$191,876,362	18.1%
Total Police Budget	\$244,030,373	\$299,584,671	22.8%
General City Purposes	\$590,701,755	\$633,399,383	7.23%
Police Budget as percent of GCP	41.3%	47.3%	14.3%

Capital Budget

Project/Program	2019 Proposed Budget
Police Replacement Vehicles	\$3,941,000
DataCom Center AHU	1,000,000
Upgrade CAD System	500,000
Auto License Plate Recognition upgrade	375,000
Telephone Switch Hardware Upgrade	300,000
CMS Upgrade	300,000
TOTAL	\$6,416,000

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Intergovernmental	\$1,183,400	\$972,000	\$-211,400, (-17.9%)
Charges for Services	2,898,100	3,126,000	227,900 (7.9%)
TOTAL	\$4,081,500	\$4,098,000	\$16,500, (0.4%)