

## FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

### **Executive Summary: 2005 Proposed Budget -Milwaukee Police Department**

1. The 2005 proposed budget for the Milwaukee Police Department (MPD) is **\$185,962,917**, an increase of **3%** from the 2004 budget (Page 2).
2. The MPD proposed budget includes 2,953 positions, an increase of 2 authorized positions from the 2004 budget that includes a Public Relations Manager and Administrative Lieutenant (Page 2).
3. Capital expenditures in the 2005 proposed budget are **\$2,400,000**. Major capital projects include \$2 million for digital radio conversion and \$350,000 for renovation and remodeling needs for the Police Administration Building (Pages 2, 11-13).
4. The Overtime allocation for 2005 is \$9.725 million, a decrease of \$75,000 from the 2004 budget (Pages 3-4).
5. 59 officers have graduated from the Safety Academy, to date, in 2004 (Page 6).
6. MPD is budgeted for one recruit class in 2005 (Page 6).
7. In 2005, 189 sworn members will be eligible for retirement. Vacancies relative to retirement are difficult to predict, as eligibility to retire does not necessarily mean that the officer will retire (Page 6).
8. MPD anticipates receiving \$725,000 in CDBG and CDBG reprogramming funds to pay for officers' overtime when patrolling in Neighborhood Strategic Planning Areas (Page 7).
9. MPD is estimating that **\$9** million will be received from various grant sources in 2005, funding 39.01 FTEs (Pages 8-11).
10. The 2005 proposed budget projects the receipt of **\$861,313** in revenue (Page 13).

**FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU**

**2005 Proposed Budget Summary: Milwaukee Police Department**

<b>Category</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>Change</b>	<b>2005 Proposed</b>	<b>Change</b>
<b>Operating</b>	\$196,560,228	\$179,947,129	-8%	\$185,962,917	3%
<b>Capital</b>	\$1,612,631	\$6,510,000	+303%	\$2,400,000	-63%
<b>Positions *</b>	2,952	2,951	-1	2,953	+2

\* Authorized positions include both tax levy and grant funded positions.

The police department is responsible for the protection of life and property through the apprehension of criminals and for the preservation of the public peace and order. The department assists in the safe movement of pedestrians and vehicles on city streets, acts on citizen complaints, provides crossing guard and juvenile services and investigates persons applying for various city licenses.

**Departmental Mission Statement**

To reduce crime and enhance the quality of life in the City of Milwaukee.

**Analysis**

1. The 2005 proposed budget for the Milwaukee Police Department (MPD) is **\$185,962,917** a 3% increase from the 2004 budget. Net salaries and wages total \$136.58 million. This 2005 amount is a \$7 million increase (14%) from 2004. Approximately \$1.95 million in this increase is attributed to the settlement of the MPSO contract.

Net Salaries, Wages and Fringe Benefits account for 94% of the total MPD budget.

2. The MPD 2005 proposed budget includes 2,953 positions, an addition of 2 positions from the 2004 budget. The position additions include the following:
  - 1 Public Relations Manager, SG 07. This position will be responsible for media relations and will be a liaison for official MPD communications.
  - 1 Administrative Lieutenant of Police, SG 836. This grant-funded position will serve as a "Preparedness Coordinator" under the provisions of the Urban Areas Security Initiative. This position was added in 2004 and is being reflected in the 2005 MPD budget.

## Reorganization

In 2004, the Chief of Police reorganized the department and consolidated six bureaus into three. The Special Operations Bureau is now part of the Patrol Bureau. The Technical Services and the Training Bureau became part of the Administrative Bureau.

MPD's Professional Performance Division (formerly Internal Affairs) has been doing the foundation work for an "Early Intervention" program. The purpose of the initiative is to develop a system that provides early warning of employees with performance issues. These employees can then be counseled and given further training to avoid problems. MPD will be seeking to implement this program in 2005.

The Anti- Gang unit was formed in early 2004. MPD believes that consolidation of the intelligence and enforcement functions will have a positive impact on Milwaukee's quality of life.

3. Overtime in the 2005 proposed budget is funded for \$9.725 million, a decrease of \$75,000 from the 2004 budget amount of \$9.8 million. Another \$1.5 million in grant compensated overtime is anticipated and budgeted for 2005. All Other Salary and Wages, excluding Fringe Benefits and Overtime, are included in the 2005 proposed budget for \$126,851,767, a 5% increase from the 2004 budget.

The \$75,000 decrease in the overtime budget will fund the planned purchase of a court management software package with the ability to better manage court appearances by officers, as well as track court arrival and departure times, provides the anticipated margin for MPD overtime savings for 2005.

2004 police overtime expenses through Pay Period 20 totals \$8,885,559 an average of \$444,278 per pay period, adjusted for grant funded project overtime. The 2004 budgeted per pay period amount for overtime is approximately \$376,923. The recent settlement of MPD with the city will increase this pay period average to approximately \$390,416.

The following historical information compares MPD approved overtime with actual overtime expenditures:

Year	Overtime Approved	Overtime Expended
1990	\$ 3,931,200	\$5,839,932
1991	5,960,784	7,111,330
1992	6,692,164	9,188,698
1993	6,828,502	8,605,115
1994	6,868,022	8,722,658
1995	7,034,006	8,410,155
1996	8,848,378	10,144,411
1997	9,522,183	7,879,681
1998	9,322,183	7,940,187

<b>Year</b>	<b>Overtime Approved</b>	<b>Overtime Expended</b>
1999	8,800,000	8,531,547
2000	7,300,000	7,182,178
2001	7,300,000	9,580,210
2002	7,500,000	13,936,096
2003	9,800,000	15,952,657
2004	9,800,000	8,885,559 (PP 20)

5. The line "Other" in the Salary and Wages description refers to "special pays." The MPD total in the 2005 proposed budget, including the Administration and Operations Decision Units, is \$4,903,066. Special pays include terminal leave pay, educational pay, longevity pay, sick leave control pay, special duty pay, holiday differential, Variable Shift Assignment Pay (VSAP), and certification pay.
6. Other Operating Supplies in the 2005 proposed budget is \$964,613. The largest items in this category are uniforms, officer equipment and ammunition.
7. Other Operating Services in the 2005 proposed budget is \$1,872,707 with Police Administration Building Parking and Uniform Allowance, both contractual benefits, being primary expenditures in this category.
8. Professional Services in the 2005 proposed budget is \$260,830. This category includes \$50,000 for temporary clerical help. MPD has experienced difficulties in hiring and maintaining clerical staff, particularly for night shifts and weekend duties. MPD plans to continue requesting authority to fill budgeted positions, and hopes to reduce this expense in future years.

The actual number of sworn police officers performing clerical duties exclusively is very small. For the most part, clerical duties are performed by personnel on "limited duty". Currently, the average number of personnel on limited duty ranges between 150-160 on any given day. "Limited duty" causes are varied but are exclusive to a medical condition, some of which are permanent, long term as well as short term. MPD utilizes "limited duty" personnel given the current civilian support staff vacancy rate and the difficulty in securing civilian staff, particularly during night shifts and on weekends. Though many perform clerical duties, this is not done exclusively. Other duties that could not be performed by civilians are performed by these officers.

The Chief initiated a review of the deployment of sworn personnel. To date, 32 officers have been returned to street duties. A second review is currently under way.

9. Equipment purchases total \$1,340,881 in the 2005 proposed budget. This is a 6% reduction from the 2004 budget.

Included in the equipment total is \$1,050,000 for the purchase of 50 police cars at \$21,000 per car, unequipped. MPD has a current fleet of patrol vehicles totaling 551.

The total number of vehicles purchased through the budget is comparable to 2004. In the 2004 budget, MPD received funding for a total of 50 vehicles (35 autos, 5 sergeant's vehicles, 3 cargo vans, 6 prisoner conveyance vehicle and 1 suburban). In 2005, MPD is requesting 50 squads, some of these to be used as sergeant vehicles.

In 2004, MPD completed a significant replacement (6 vehicles for \$151,800) of its aged prisoner conveyance vehicles. As no prisoner conveyance vehicles are budgeted for 2005, funds normally budgeted for these vehicles were reallocated to squad cars in 2005.

The only grant that will be available in 2005 (for vehicle purchases) is the Local Law Enforcement Block Grant (LLEBG). This grant has been continually decreased as Congress reallocates these funds to Homeland Security. In fiscal year 2003/04, MPD received \$601,953 from LLEBG for vehicles. The 2004/2005 grant is anticipated to be \$302,032, approximately half of the previous year. This amount of money will purchase only 12 vehicles, compared to 25 in 2003/04.

Through August 2004, MPD vehicle repair expenses have totaled \$988,364, compared to \$1,037,213 for the same period in 2003. The department is concerned that this favorable trend may not continue in future years, due to shrinking grant and city funding. The result will be older, higher maintenance cars with higher repair costs and reduced reliability.

The demands of urban policing place a high stress on MPD squads. They operate 24/7, under a variety of temperatures and weather conditions. This usage creates high maintenance costs due to brake repairs, idling, etc. Longer vehicle retention requires more repair in order to keep the squads reliable and on the street.

Additional motor equipment items include:

- 6 Motorcycles           \$41,970

The 2005 proposed budget includes \$1,609,000 for vehicle maintenance and is included in the Reimburse Other Departments budget line with a total budget of \$1,818,980.

At this point, the department is not pursuing any outsourcing for vehicle maintenance beyond the current practice of outsourcing oil changes and car setups. MPD is meeting with DPW on a monthly basis to review car repair billings.

10. MPD has budgeted \$2,304,570 for *Energy*. This amount includes gasoline, natural gas, electric and steam heat. MPD reports that it budgeted for gasoline at \$1.30 per gallon, prior to the steep hikes in gasoline. A recent shipment of gasoline to MPD had a cost of \$1.70 per gallon. Additionally, We Energies has increased its rate by 2% and has

projected an 18% hike in natural gas costs. These recent energy increases and projections have come about since the 2005 proposed budget was prepared.

## 2005 Issues & Initiatives

1. One Police Officer Recruitment Classes – The 2005 proposed budget includes funding for one police officer training class. This class will train approximately 60 for the sworn ranks.

Historically, the start dates for classes depend upon various factors including vacancies, position authorization, the completion of recruit background checks and completion of paperwork, instructor availability and budget concerns. For 2005, the police officer recruit training class is scheduled to begin with Pay Period 25, late November 2005.

### Recruits

The first Police class for 2004 began on April 12, 2004 and graduated on September 10, 2004 with 59 recruits. A second class is planned to commence on December 6, 2004 with a target group of 60 recruits.

### Retirements and Separations from Service

A total of 189 sworn members of the police department are currently, or will become eligible to retire at some time during 2005. MPD projects 52 retirements and 37 terminations, for a total of 89 by the end of 2005. These figures are estimated based on historical and current data regarding separations and potential retirees who have completed twenty- five years of police service. The global pension settlement has somewhat accelerated retirements by eliminating the age requirement of 52 years.

### Vacancies

As of September 25, 2004, MPD has 210 sworn vacancies including 191 police officers. At the end of 2005, 209 total vacancies in the sworn ranks are projected including, approximately, 180 police officers.

Historically, at the end of 1998, there were 33 police officer vacancies in the Milwaukee Police Department, 72 in 1999, 152 in 2000, 184 in 2001, 155 in 2002, and 186 in 2003.

As of September 25, 2004, there are 52 civilian vacancies in MPD excluding 63 Crossing Guards and 38 positions in the Office Assistant and District Office Assistant categories. 35 civilian vacancies, *excluding the Crossing Guards and Auxiliary positions* are projected for the end of 2005.

All vacancies, both sworn police officer and civilian, are anticipated in the 2005 proposed budget through the *Personnel Cost Adjustment* of \$9.94 million.

2. Operation Safe Neighborhoods – This program began in 2003. The 2005 proposed budget anticipates \$725,000 in Community Development Block Grant funding including \$481,000 in *reprogramming* funding in order to sustain this program. These funds will pay for officers' overtime when the officers are performing additional neighborhood patrols in the Neighborhood Strategic Planning (NSP) areas.

Costs incurred relative to services provided in the NSP areas are charged to the grant.

3. Crime Prevention and Reduction – MPD continues to devote its resources and execute its mission through efforts to minimize criminal activity.

MPD plans to continue joint efforts such as MMDEG (Milwaukee Metro Drug Enforcement), HIDTA (High-Intensity Drug Trafficking), Ceasefire, Internet Crimes against Children, the FBI Joint Terrorism task force, and DEA task forces as components of interagency and regional cooperation in fighting crime.

In 2004, MPD began participation in CitizenObserver.com, an Internet-based business devoted to crime prevention. The Citizen Observer is committed to bringing law enforcement agencies, citizens and businesses together in a united crime prevention partnership. This web site addresses the need and ability to share accurate information. Citizen Observer has developed a means of connecting citizens with local law enforcement that assist in addressing and preventing crime within local communities and neighborhoods.

Liaisons with other law enforcement entities are under constant review.

4. Civilianization – The 2005 proposed budget changes the sworn Police Electronic Technician Foreman to a civilian Electronic Technician Supervisor.
5. Community Liaison Police Officers - The 2003 budget created 14 Community Liaison Police Officer (2 per MPD district) positions. The Community Liaison Officers (CLO) continues to perform a variety of important functions that are critical to the success of the Milwaukee Police Department. With the inception of the charging process for unnecessary calls for police service ("chronic nuisance premises") and with the continuing commitment to nuisance abatement, CLOs are an important component to these programs' success. Officers work closely with community groups and respond to many issues on behalf of the District's commanding officer. The officers also work closely with other city departments such as the Department of Neighborhood Services and the Health Department and have recently become involved with these departments in joint code enforcement.

In 2004, two sergeants were assigned as Community Liaison Coordinators.

8. Data and Communications Center - The construction of the data communications center is complete.

The computer aided dispatch (CAD) and the telephone system are complete and operational.

The new MPD records management system (RMS) is in the implementation process. The interface and record conversion and retention needs are being examined at this time. At this time, it is still uncertain whether all the equipment and programming needs for the new RMS will be met. The MPD technical services staff is working on the RMS system, but this a significant undertaking, comparable to implementing the City's FMIS. As various tables are developed, and the inter-relationship of the various modules for this system is explored, it is very possible that unanticipated needs for additional programming, software and hardware will be discovered. MPD was able to obtain a good, comprehensive contract, but as more experience is gained in the details of the systems, MPD may find issues that require additional funds for resolution.

The Comptroller's audit of the Data Communications Center has estimated the project cost of the CAD and RMS at \$9.3 million.

MPD is aiming for an expeditious completion date for a majority of the RMS.

9. Safety Commission - In 2002, the role of the Safety Commission was transferred from the police department to the Department of Administration. The 2005 proposed budget transfers the Safety Commission back to MPD.
10. Verified Alarm Response Policy Changes - Effective September 19, 2004, the Milwaukee Police Department discontinued its response to burglar alarms within the city unless a verified response to the site of the alarm has been made by the company or its representative. MPD is dispatched if a police response is warranted. This policy change was in response to an approximate 96% false alarm rate with a corollary 13,600 of police patrol time lost. It is anticipated that this change will result in an approximate \$1.2 million per year in efficiencies as well as gaining police patrol hours formerly used to investigate the burglar alarm.

### 2005 Grants

The 2005 proposed budget estimates that the police department will receive approximately **\$9 million** and fund 39.01 FTEs. The amount of grant dollars are projected and actual funding is subject to final grantor award.

The following major grants are anticipated:

High Intensity Drug Trafficking Area (HIDTA) \$843,289 million - The 2005 proposed budget indicates that the Police Department anticipates receiving grant funding for this program. The



High Intensity Drug Trafficking Area project is a federal project funded through the Office of National Control Policy (ONCP). HIDTA represents a coordinated approach to combating local drug trafficking and drug use by combining the efforts of federal, state and local anti-drug and law enforcement agencies.

Milwaukee Metropolitan Drug Enforcement Grant \$108,562 - The purpose of this grant is to reduce the volume of controlled substance in the Milwaukee area via increased enforcement activity and drug seizure. This program provides 50% funding for two police officers and anticrime efforts related to this project.

Weed & Seed \$112,500 - This funding will continue a Weed & Seed area in Milwaukee Avenues West neighborhoods.

Beat Patrol Grant \$150,000- This grant provides funding for 6 beat patrol officers to work in the Walkers Square District 2 area performing a variety of anti-crime activities. The city matches this grant with an additional \$55,760.

Bradley Center Grant \$55,760 – The purpose of this grant is to provide on-premise security at selected events held at the Bradley Center.

Wisconsin Internet Crimes against Children \$70,000 - The purpose of the project is to fund a multi-agency, interdisciplinary task force to investigate and prosecute Internet crimes against children. This task force includes Wisconsin Department of Justice special agents and MPD officers. Grant monies fund overtime for officers working in the MPD Sensitive Crimes Division.

Local Law Enforcement Block \$302,032 –This grant allows the police department to purchase equipment used in a law enforcement objective. This grant will provide funding for squad cars, motorcycles and related equipment.

Truancy Abatement and Burglary Suppression Grant (TABS) \$345,000 - The State of Wisconsin has provided funding for a Truancy Abatement and Burglary Suppression (TABS) program since the 1993 fall school semester. This program funded four full-time police officer positions for the purpose of concentrating on truants. In 1996, a state law was passed that designated MPS as responsible for funding this program.

This program seeks to reduce daytime burglary and other criminal activities by reducing truancy. The TABS Program *now funds six police officers* to pick up truants and bring them to one of two TABS centers located at two Boys and Girls Club locations. MPS counselors at the TABS centers discuss truancy reasons with the youths and try to identify strategies to help them stay in school. The youth's parent(s) are contacted and are expected to either take the youth home or return him or her to school.

Judicial Oversight Grant \$68,487 –This grant is designed to help coordinate a community response to domestic violence.

Miscellaneous Traffic Safety Grants \$300,000 - The 2005 proposed budget includes \$300,000 for this category to reflect possible grant awards.

Operation Ceasefire \$20,000 - This grant will be used to assist existing efforts to identify, investigate and prosecute felons in possession of firearms.

Traffic Mitigation Grant \$114,000- Funding will be used for local street mitigation measures related to diverted traffic from the Marquette Interchange.

Protective Vest Grant \$50,000 –This grant provides 50% funding per bulletproof vest purchase per officer per year.

Homeland Security Grants \$4,000,000 – This funding will be used for anti-terrorism efforts and domestic preparedness.

Law Enforcement Technology Grants \$1,000,000 – This grant funding will be applied for state-of-the-art police technology. MPD is anticipating that applications will be able to be submitted to a variety of funding-grantor sources.

Joint Terrorism Task Force \$10,574 – This funding will support efforts to investigate terrorist organizations and thwart terrorist acts.

Special Assignments Grants \$300,000 – This possible funding is reserved in anticipation of being applied to police services at special events at the request of the grantor.

New and anticipated grants for 2005 include:

- Anti-Trafficking Task Force (\$450,000), focusing upon human trafficking such as forced servitude and prostitution
- COPS in Schools (\$125,000), a program to deploy officers around schools and deter disruptive behavior
- Project Safe Neighborhoods (\$181,118), targeting gun-related crime and violence

The federal government is still trying to replace Local Law Enforcement Block (LLEBG) grants and Juvenile Accountability Incentive Block (JAIBG) grants with “Justice Assistance Grants”. This is part of a larger effort to redirect funds at the federal level toward the war on terrorism. If this effort is successful, new formulas will be developed for the distribution of funds between the states, counties and municipal governments. The impact on the MPD funding stream is not known. Whether MPD would be able to use these funds for squad cars and technology as they were under LLEBG And JAIBG is unknown.

MPD reports that a trend of federal funding going to the state has developed. In the past, the State of Wisconsin has chosen to distribute these funds through Milwaukee County, and MPD has seen little benefit to date.

In general, the most significant change in funding for local law enforcement grants has been the federal shift to funding for homeland security and domestic issues relative to the war on terrorism. The city received an Urban Area Security Initiative grant in 2004. MPD is receiving part of the funding for radios and high-speed data transmission.

In most cases, the grant award includes a "city share." This share is anticipated by MPD and is included in the appropriate salary, operations or equipment category.

MPD grant funded positions are added, expire or are renewed throughout the year as funding is awarded and/or program needs change. Position changes are reviewed and approved by the *Public Safety* and *Finance and Personnel Committees* as new grant budgets are developed and presented to the Common Council by MPD.

The Department will continue to monitor the web sites for federal funding and will evaluate any new grants that are offered.

### **Capital Budget**

The 2005 proposed budget for capital expenditures includes a total of **\$2,400,000**. MPD had requested a total of \$4,820,000 for Capital Improvements as part of its 2005 Requested Budget including \$2.63 million for the Police Administration Building.

### **Digital Radio System \$2,000,000**

This funding represents a portion needed for the FCC-mandated transmission standards becoming effective in 2005. This \$2 million will provide funding for the balance of the purchase of portable radios compatible with digital technology and the new radio frequencies.

The City of Milwaukee's Radio Infrastructure – MPD continues to pursue grant funding for the various phases (5 planned) of this project including an anticipated \$2.1 million from the Urban Area Security Initiative (UASI) to be received in 2004. The Federal Communications Commission (FCC) has mandated changes that will require the replacement of the current MPD radio system in 2005. The switch to digital communications will require digital technology including radios and Mobile Data Computers. Since 2002, MPD has secured over \$7.8 million in grant funding for digital radio upgrade and high-speed data service including the grant from the UASI, as well as \$2 million in 2003 capital funds for the conversion to a digital radio system. Phase I includes the purchase of the infrastructure to support digital communications and Phase II involved the purchase of Mobile Data Computers. 2004 Capital Funds (\$5 million) were dedicated to the construction of three tower sites to augment the infrastructure as well as adding mobile radios. A portion of the 2004 Capital Funds was also applied to Phase III, Limited Voice Operations.

The total estimated cost of this radio infrastructure conversion is \$18.6 million, a combination of grant and city funding.

The Common Council approved the City of Milwaukee 2004 Budget as Common Council Resolution 030734 including a Capital Improvement New Borrowing appropriation in the amount of \$5,000,000 for the Police Department's Trunked Radio Communications - Citywide capital project and included a budget footnote reading, "Funds allocated for the Trunked Radio Communications Project may not be expended without Common Council approval, including \$3 million in anticipated grant and aid."

The 2005 Capital Improvements budget for Trunked Radio Communications is footnoted as follows:

*Funds allocated for the Trunked Radio Communications Project may not be expended without Common Council approval.*

File # 040056, adopted on July 7, 2004 authorized the release of \$5 million in borrowing authority provided in the 2004 city budget and the expenditure of funds for the Milwaukee Police Department's Trunked Radio Communications.

As of June 1, 2004, \$4,535,659.61 has been expended for two of the projected five phases of the Trunked Radio Communications Project.

#### **Police Administration Building \$350,000**

This funding will continue remodeling efforts at the Police Administration Building (PAB). This money is a considerable reduction from the \$2.630 million requested. These funds will be applied to the 6<sup>th</sup> floor evidence processing room renovation including ventilation and electrical upgrades.

The current PAB was built in 1970. Until 2001, it had not undergone any major remodeling. The electrical and mechanical systems are worn and unable to support modern technology and the current staffing levels. The capital plan in place is to renovate the entire building including asbestos abatement, elevator replacement, and the redesign of plumbing, electrical, ventilation and cabling. The cost of this project over six years 2004-2010 is estimated to be \$18.1 million. The total cost including prior years funding is estimated to be \$24.7 million.

The original plan for 2004 called for MPD to begin renovation of a floor. MPD was delayed on this project because CAD did not go live until March 2004 and Communications could not move out to the Data Communications Center. Since a portion of the 6<sup>th</sup> floor is now vacant, MPD is beginning renovations. The first step is asbestos abatement. A requisition has been generated and should go out for bid shortly.

When asbestos abatement is complete, MPD will proceed with the upgrade of the electrical system, the lighting and the plumbing in this area. After that is complete, the flooring and ceiling will be replaced.

MPD plans to remove a portion of the jail cells on the 6<sup>th</sup> floor, and has initiated the purchasing process for this project. MPD plans to continue renovating the 6<sup>th</sup> floor until the current funding runs out.

The 2003 budget called for HVAC systems upgrades, which were done in 2004 and are nearly complete. The elevator project begun in 2003 is nearly complete also.

At the present rate, MPD estimates that at least another six years will be required in order to finish the project under the anticipated schedule and funding detailed in the most recent capital plan.

### **District Six Repairs \$50,000**

The 2005 proposed budget provides \$50,000 in cash financing for District Six repairs. Funding was requested for the purpose of conducting an engineering study to help refine the cost estimates for repair and upgrade of this 20-year old building.

### **2005 Projected Revenues**

The 2004 proposed budget indicates that the police department will receive \$861,313 in revenue, a 13% increase from the projected revenue in the 2004 budget.

### **MPD – 2005 Projected Revenues**

Revenue	2003 Actual	2004 Budget	Change	2005 Proposed	Change
Intergovernmental	\$627,627	\$516,000	-17%	\$611,100	+18%
Charges for Services	\$307,188	\$241,500	-21%	\$250,213	+ 4%
Total	\$949,828*	\$757,500	-20%	\$861,313	+13%

\* The 2003 total revenue includes \$15,013 in fines and forfeitures and is not included in 2004 or 2005 proposed revenue. This 2003 amount is attributed to miscellaneous revenue that, on a year-to-year basis, can neither be predicted nor guaranteed.

Intergovernmental revenue is state payments to MPD for service-related education, for recruits and continuing education for current officers.

Prepared by: Mark A. Ramion, 286-8680  
 Fiscal Review Analyst Senior  
 Legislative Reference Bureau  
 October 18, 2004