

## Boise City

## FY 2004 and 2005 Two Year Budget - Service Groups by Fund

## Police Department

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
<b>FY 2004 - first year of the 2YB</b>							
Canine Patrol	4.00	316,853	29,743	0	346,596	0	346,596
Community Outreach Programs	16.00	1,078,690	75,732	56,300	1,210,722	0	1,210,722
Crime Analysis	4.20	202,933	1,688	0	204,621	0	204,621
Crime Lab	3.00	142,093	10,095	3,000	155,188	0	155,188
Crime Prevention	4.00	218,652	21,886	17,000	257,538	0	257,538
Violent Crimes	17.00	1,399,495	380,899	38,672	1,819,066	0	1,819,066
Property Crimes	15.00	1,081,089	43,764	0	1,124,853	0	1,124,853
Police Finance	9.05	515,246	2,748,189	285,200	3,548,635	660,951	2,887,684
Greenbelt Patrol	9.44	719,012	69,052	1,650	789,714	0	789,714
Internal Affairs	4.00	273,988	25,341	0	299,329	0	299,329
Narcotics	12.00	963,144	184,593	146,737	1,294,474	0	1,294,474
Officers Training Program	0.00	0	2,073	0	2,073	0	2,073
Police Outreach Administration	4.00	395,521	96,163	0	491,684	0	491,684
Patrol Support Services	25.00	1,292,401	41,399	0	1,333,800	66,300	1,267,500
Intelligence/Domestic Violence	9.00	624,955	72,080	4,500	701,535	0	701,535
Police Chief	3.00	284,761	76,974	0	361,735	42,130	319,605
Police Personnel	4.30	274,653	59,998	17,000	351,651	0	351,651
Police Planning & Training	5.48	340,032	333,708	0	673,740	0	673,740
Public Information	3.20	144,598	3,286	0	147,884	59,000	88,884
Special Operations Patrol	0.00	0	32,252	5,250	37,502	0	37,502
Traffic Enforcement	28.00	2,215,229	103,771	30,000	2,349,000	0	2,349,000
Uniform Patrol	128.00	9,669,988	1,365,436	571,950	11,607,374	2,265,229	9,342,145
Vehicle Impound	2.00	67,588	9,630	0	77,218	0	77,218
Victim Services Unit	8.00	439,385	7,372	0	446,757	0	446,757
Youth Outreach	30.48	2,315,453	102,755	3,300	2,421,508	28,870	2,392,638
<b>FY 2004 total - Police</b>	<b>348.15</b>	<b>24,975,759</b>	<b>5,897,879</b>	<b>1,180,559</b>	<b>32,054,197</b>	<b>3,122,480</b>	<b>28,931,717</b>
<b>FY 2005 - second year of the 2YB</b>							
Canine Patrol	4.00	317,199	29,749	0	346,948	0	346,948
Community Outreach Programs	16.00	1,088,175	75,774	54,000	1,217,949	0	1,217,949
Crime Analysis	4.20	203,153	1,694	0	204,847	0	204,847
Crime Lab	3.00	142,256	10,169	0	152,425	0	152,425
Crime Prevention	4.00	218,901	21,904	0	240,805	0	240,805
Violent Crimes	17.00	1,406,366	390,252	77,344	1,873,962	0	1,873,962
Property Crimes	15.00	1,083,473	43,787	0	1,127,260	0	1,127,260
Police Finance	9.05	515,828	2,163,955	232,800	2,912,583	45,370	2,867,213
Greenbelt Patrol	9.44	720,003	69,080	42,143	831,226	0	831,226
Internal Affairs	4.00	274,311	20,344	17,500	312,155	0	312,155
Narcotics	12.00	964,228	186,681	165,828	1,316,737	0	1,316,737
Officers Training Program	0.00	0	2,073	0	2,073	0	2,073
Police Outreach Administration	4.00	396,021	96,164	0	492,185	0	492,185
Patrol Support Services	25.00	1,237,669	41,432	0	1,279,101	66,300	1,212,801
Intelligence/Domestic Violence	9.00	625,666	72,103	0	697,769	0	697,769
Police Chief	3.00	285,074	78,175	0	363,249	38,630	324,619
Police Personnel	4.30	274,975	60,004	0	334,979	0	334,979
Police Planning & Training	5.48	340,379	338,766	0	679,145	0	679,145
Public Information	3.20	144,767	3,288	0	148,055	59,000	89,055
Special Operations Patrol	0.00	0	32,252	85,250	117,502	0	117,502
Traffic Enforcement	28.00	2,197,391	103,844	6,800	2,308,035	0	2,308,035
Uniform Patrol	132.00	9,843,980	1,415,091	461,960	11,721,031	2,230,329	9,490,702
Vehicle Impound	2.00	67,665	9,633	0	77,298	0	77,298
Victim Services Unit	8.00	439,881	7,380	0	447,261	0	447,261
Youth Outreach	30.48	2,304,295	102,805	0	2,407,100	28,870	2,378,230
<b>FY 2005 total - Police</b>	<b>352.15</b>	<b>25,091,656</b>	<b>5,376,399</b>	<b>1,143,625</b>	<b>31,611,680</b>	<b>2,468,499</b>	<b>29,143,181</b>