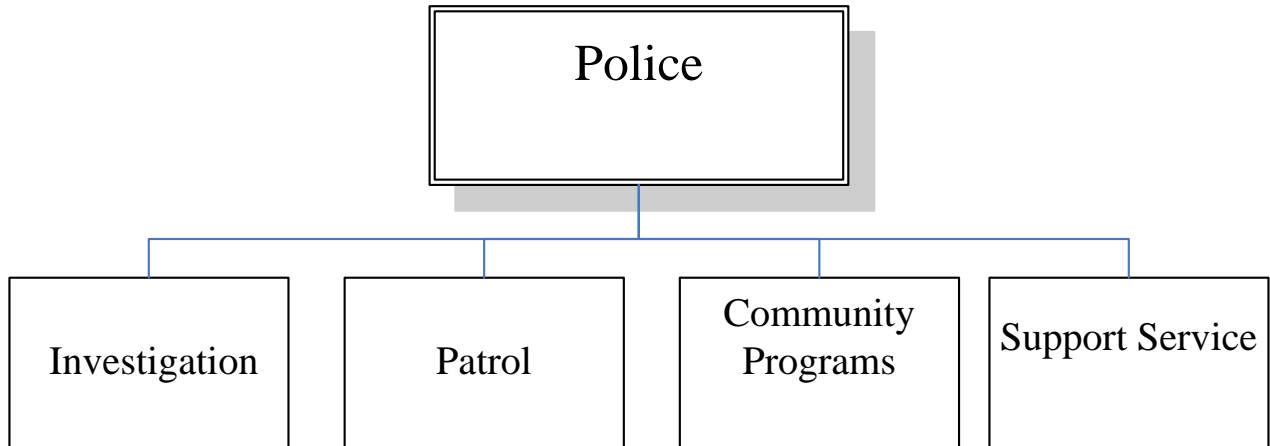


POLICE DEPARTMENT



Positions:

	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>	2008 <u>Budget</u>
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chiefs	2.00	2.00	2.00	2.00	2.00	2.00
Sergeants	6.00	6.00	6.00	6.00	6.00	6.00
Officers/HSRO	22.00	22.00	22.00	22.00	22.00	22.00
Evidence Technician	1.00	1.00	1.00	1.00	1.00	1.00
Records Clerk	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Community Police Svcs Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Civilian Service Officer	1.50	1.50	0.00	0.00	0.00	0.00
Cadets	1.50	1.50	1.00	1.00	1.00	1.00
Domestic Violence Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	42.00	42.00	40.00	41.00	41.00	41.00

PROGRAM	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
LEOFF 1	\$ 193,423	\$ 240,080	\$ 255,338	\$ 262,693	\$ 288,962	\$ 317,858
Investigation	775,283	793,240	789,889	900,131	890,313	934,603
Patrol	2,408,811	2,700,503	2,605,715	2,715,175	2,893,385	3,108,623
Community Programs	529,049	460,179	433,454	527,177	526,403	553,255
Off Duty Contracts	34,745	28,719	20,819	-	27,500	27,500
SUB-TOTAL OPERATING	\$ 3,941,311	\$ 4,222,721	\$ 4,105,215	\$ 4,405,176	\$ 4,626,563	\$ 4,941,839
SWAT/Felony Search						
Warrant Team	\$ -	\$ -	\$ -	\$ -	15,000	15,000
Capital	183,751	58,050	21,429	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,125,062	\$ 4,280,771	\$ 4,126,644	\$ 4,405,176	\$ 4,641,563	\$ 4,956,839