

**RESOLUTION NO. 2006-143**

**A RESOLUTION OF THE CITY COUNCIL OF ELK GROVE  
ADOPTING THE 2006-07 POLICE SERVICES BUDGET FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007**

**WHEREAS**, the Finance Director submitted the Fiscal Year 2006-07 Police Services Budget to the City Council; and

**WHEREAS**, the Fiscal Year 2006-07 Police Services Budget was prepared in accordance with the City Council's goals, budget assumptions and polices; and

**WHEREAS**, the City Council conducted a public hearing on May 24, 2006; and


**WHEREAS**, the Fiscal Year 2006-07 Police Services Budget is balanced and does not require additional taxes;

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Elk Grove hereby adopts the Fiscal Year 2006-2007 Police Services Budget.

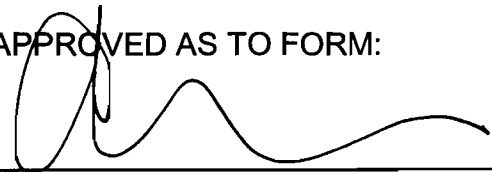
**PASSED AND ADOPTED** by the City Council of the City of Elk Grove, California this 24th day of May 2006.

  
\_\_\_\_\_  
RICK SOARES, MAYOR of the  
CITY OF ELK GROVE

ATTEST:

  
\_\_\_\_\_  
PEGGY E. JACKSON, CITY CLERK

APPROVED AS TO FORM:

  
\_\_\_\_\_  
ANTHONY B. MANZANETTI,  
CITY ATTORNEY

# **POLICE DEPARTMENT**

The Elk Grove Police Department is a public safety agency which is charged with; the preservation of constitutional rights, maintenance of civil order, assurance of public health and safety, detection of and prevention of crime, and for the enforcement of Federal and State law, and the administration of the laws, ordinances, and regulations of the City. On April 27, 2005, the Elk Grove City Council voted to create an independent police department. That action established an 18 month timeline for the City to create its own department by October 28, 2006. The Proposed Fiscal Year 2006-2007 staffing for the Elk Grove Police Department totals 112 sworn positions and 61 non-sworn positions.

## **Mission Statement**

The Elk Grove Police Department is a premier public safety agency. We are dedicated to continuing an open, proactive and creative environment in which the community and the police department flourish. We maintain the public trust through integrity, diversity and excellence in our programs, our actions and in our most valuable asset, our employees.

The mission of the Elk Grove Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our City.

## **Budget Changes**

The budget reflects the creation of a City operated Police Department. The Proposed Fiscal Year 2006-2007 staffing for the Elk Grove Police Department totals 112 sworn positions and 61 non-sworn positions. Changes to the budget include: full year funding of 7 additional Community Services Officers to free up duties currently handled by police officers, the establishment of the City operated dispatch center, additional fuel costs, and final payments to the County for remaining services provided through October 2006. The budget also reflects the reduction in grant funding of \$550,000.

**Police Department**  
General Fund

Fund:Dept  
101:2200

		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Proposed
<b>Expense</b>					
<b>Employee Services</b>	Salaries 422.01-xx	32,552	11,991	134,220	13,015,260
	Retirement 422.02-xx	8,270	3,147	32,697	3,634,596
	Taxes 422.03-xx	944	883	4,018	2,012,866
	Other benefits 422.04-xx	17,170	10,056	13,200	2,021,072
<b>Employee Services Total</b>		<b>58,936</b>	<b>26,077</b>	<b>184,135</b>	<b>20,683,794</b>
<b>Operating Expenses</b>	Office supplies 422.10-01	719	1,463	1,000	40,600
	Uniforms	-	-	-	45,000
	Laundry & Cleaning	-	-	-	8,500
	Safety equipment 422.10-02	-	823	500	15,000
	Postage 422.10-03	2,897	5,346	3,936	12,500
	Materials & supplies 422.10-04	566	3,565	1,000	21,640
	Utilities - phone 422.11-02	31,871	41,362	39,886	153,054
	Gas 422.11-03	-	115	1,200	-
	SMUD 422.11-04	-	128	1,200	-
	Cable 422.11-05	-	-	-	3,600
	Water	-	-	-	5,600
	Collection Waste	-	-	-	1,800
	Radio supplies	-	-	-	102,400
	Canine supplies	-	-	-	19,570
	Range supplies	-	-	-	12,500
	Other investigation supplies	-	-	-	10,000
	Dues and subscriptions 422.12-01	80	180	600	4,000
	Subscriptions & publication 422.12-02	-	247	500	9,000
	Employee relations 422.12-03	-	346	-	11,650
	Volunteer Awards	-	-	-	6,200
	Bank fees 422.12-06	-	1,083	-	1,000
	Meetings 422.12-07	702	3,418	2,500	8,000
	Equipment rent 422.12-08	25,620	18,341	38,281	74,880
	Fire citations 422.12-23	-	5,673	3,600	3,600
	Live scan 422.12-25	-	11,772	19,860	25,000
	Towing 422.12-26	7,910	9,708	14,666	14,666
	Other expenses 422.12-99	9,693	4,135	16,000	46,000
	Vehicle maint & repair 422.13-01	6,778	6,724	10,000	50,000
	Fuel 422.13-02	-	1,982	4,200	250,000
	Fleet Maintenance	-	-	-	500,000
	Mileage reimbursement 422.13-03	-	-	-	500
	Community promotion 422.13-04	3,966	5,011	5,000	13,500
	Parking 422.13-05	-	24	-	300
	Training 422.14-01	1,652	22,400	1,700	75,702
	Conferences 422.14-02	-	60	3,000	38,150
	Flight 422.14-03	-	2,853	1,500	9,812
	Hotel 422.14-04	-	1,824	2,000	17,500
	Per-diem 422.14-05	-	-	500	12,900
	Insurance charge 422.15-99	505,220	379,159	1,569,375	967,000
	Equipment 422.19-01	-	1,274	2,000	5,000
	Computer 422.19-02	-	-	-	178,000
	Software 422.19-03	-	1,357	2,000	5,000
	Furniture 422.19-04	-	19,431	2,500	20,000
	Professional services 422.20-06	12,081	121,963	1,079,000	25,000
	Evidentiary Exams	-	-	-	21,600
	Repair & maint services 422.26-03	6,053	2,777	5,000	5,000
	Law enforcement 422.27-05	12,899,452	14,494,529	17,839,215	760,000
	Public relations 422.27-08	474	920	1,000	1,000
	Printing & binding 422.27-10	7,822	14,187	12,000	26,000
	County processing 422.27-12	-	15,216	6,611	8,700
<b>Operating Expenses Total</b>		<b>13,523,556</b>	<b>15,199,395</b>	<b>20,691,330</b>	<b>3,646,424</b>
<b>Capital Outlay</b>	Equipment 422.60-02	-	32,694	19,000	20,000
	Furniture & fixtures 422.60-03	-	-	55,000	-
	Software 422.61-00	-	-	10,000	-
	Vehicles 422.62-00	-	3,179	-	500,000
	Improvements 422.64-01	-	-	65,000	65,000
<b>Capital Outlay Total</b>		<b>-</b>	<b>35,873</b>	<b>149,000</b>	<b>585,000</b>
<b>Debt Service</b>	Lease principal 422.70-03	-	19,675	-	-
	Lease interest 422.70-04	-	3,533	-	-
<b>Debt Service Total</b>		<b>-</b>	<b>23,207</b>	<b>-</b>	<b>-</b>
<b>Expense Total</b>		<b>13,582,492</b>	<b>15,284,553</b>	<b>21,024,485</b>	<b>24,915,218</b>

**Police Department**  
General Fund

Fund:Dept  
101:2200

			FY 2004	FY 2005	FY 2006	FY 2007
			Actual	Actual	Budget	Proposed
<b>Revenue</b>						
<b>Fines &amp; forfeitures</b>	Vehicle code fine	351.01-00	114,047	244,004	144,000	170,000
	Traffic violations	351.02-00	53,462	85,118	65,000	57,000
	Criminal code fine	351.03-00	15,031	8,714	10,000	6,500
	Parking violations	351.04-00	103,803	137,789	119,000	140,000
	Other fines	351.05-00	40,807	71,483	51,000	37,000
	Towing services	351.08-00	86,648	79,337	97,000	72,000
	Live scan	351.09-00	-	23,930	20,000	20,000
<b>Fines &amp; forfeitures Total</b>			<b>413,798</b>	<b>650,374</b>	<b>506,000</b>	<b>502,500</b>
<b>License &amp; permits</b>	Penalties	322.03-00	-	73	-	-
	Alarm Permits	322.03-00	-	-	-	93,600
	False Alarm Collections	322.03-00	-	-	-	60,000
<b>License &amp; permits Total</b>			<b>-</b>	<b>73</b>	<b>-</b>	<b>153,600</b>
<b>Use of money &amp; property</b>	Interest	361.01-00	-	311	-	-
<b>Use of money &amp; property Total</b>			<b>-</b>	<b>311</b>	<b>-</b>	<b>-</b>
<b>Other revenue</b>	Miscellaneous receipts	371.02-00	-	38,725	1,000	1,000
	Copies	371.08-00	-	8,972	35,000	25,000
<b>Other revenue Total</b>			<b>-</b>	<b>47,697</b>	<b>36,000</b>	<b>26,000</b>
<b>Other financing sources</b>	Interfund transfer in:	381.00-00	-	185,000	-	540,000
<b>Other financing sources Total</b>			<b>-</b>	<b>185,000</b>	<b>-</b>	<b>540,000</b>
<b>Revenue Total</b>			<b>413,798</b>	<b>883,456</b>	<b>542,000</b>	<b>1,222,100</b>
<b>Net Cost</b>			<b>13,168,694</b>	<b>14,401,097</b>	<b>20,482,465</b>	<b>23,693,118</b>

**Police Department Start Up Costs**

			FY 2004	FY 2005	FY 2006	FY 2007
			Actual	Actual	Budget	Proposed
<b>Expense</b>						
<b>Employee Services</b>	Salaries	422.01-xx	-	-	-	368,714
	Retirement	422.02-xx	-	-	-	103,498
	Taxes	422.03-xx	-	-	-	26,326
	Other benefits	422.04-xx	-	-	-	55,658
<b>Employee Services Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>554,196</b>
<b>Operating Expenses</b>	Office supplies	422.10-01	-	-	-	-
	Postage	422.10-03	-	-	-	-
	Materials & supplies	422.10-04	-	-	-	-
	Utilities - phone	422.11-02	-	-	-	-
	Professional services	422.20-06	-	-	1,000,000	250,000
	Evidentiary Exams		-	-	-	-
	Repair & maint services	422.26-03	-	-	-	-
	Law enforcement	422.27-05	-	-	-	-
	Printing & binding	422.27-10	-	-	-	-
<b>Operating Expenses Total</b>			<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>250,000</b>
<b>Expense Total</b>			<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>804,196</b>
<b>Net Cost</b>			<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>804,196</b>

## COPS UNIVERSAL HIRING GRANT

The Universal Hiring program provides for the salaries and approved fringe benefits for three years for sworn entry level, lateral-transfers or rehired officers. Only entry-level salary and fringe benefits are allowable cost under the grant. Overtime, training (other than salary and benefits paid during training), weapons, communication equipment, uniforms, vehicle and indirect costs are not allowable costs.

				Fund:Dept 212			
				FY 2004	FY 2005	FY 2006	FY 2007
				Actual	Actual	Budget	Proposed
<b>Expense</b>	Operating Expenses	Law enforcement	422.27-05	599,375	797,500	950,000	-
	Operating Expenses Total			599,375	797,500	950,000	-
	Transfers	Transfer out	422.90-00	-	1,376	-	450,000
	Transfers Total			-	1,376	-	450,000
<b>Expense Total</b>				<b>599,375</b>	<b>798,876</b>	<b>950,000</b>	<b>450,000</b>
<b>Revenue</b>	Intergovernmental	Operating-categorical	341.01-00	599,376	797,500	950,000	450,000
	Intergovernmental Total			599,376	797,500	950,000	450,000
<b>Revenue Total</b>				<b>599,376</b>	<b>797,500</b>	<b>950,000</b>	<b>450,000</b>
				<b>Current Year Excess (Deficiency)</b>	<b>1</b>	<b>(1,376)</b>	<b>-</b>
				<b>Available Fund Balance</b>	<b>1,376</b>	<b>-</b>	<b>-</b>

## OTS - GRANT

Funds provided by the Office of Traffic Safety (OTS) to be utilized for one Police Officer and one Police Tech position.

				Fund:Dept 216			
				FY 2004	FY 2005	FY 2006	FY 2007
				Actual	Actual	Budget	Proposed
<b>Expense</b>	Operating Expenses	Equipment	422.19-01	-	17,308	23,000	-
		Computer hardware	422.19-02	-	4,541	-	-
	Operating Expenses	Software	441.19-03	-	12,187	-	-
		Professional services	422.20-06	-	-	162,002	-
		Law enforcement	422.27-05	35,640	151,529	-	-
		Public relations	422.27-08	-	1,581	-	-
	Operating Expenses Total			35,640	187,144	185,002	-
	Capital Outlay	Vehicles	422.62-00	-	23,769	-	-
	Capital Outlay Total			-	23,769	-	-
	Transfers	Transfer out	422.90-00	-	1,376	-	90,000
	Transfers Total			-	1,376	-	90,000
<b>Expense Total</b>				<b>35,640</b>	<b>212,288</b>	<b>185,002</b>	<b>90,000</b>
<b>Revenue</b>	Intergovernmental	Operating-categorical	341.01-00	35,640	212,288	185,002	90,000
	Intergovernmental Total			35,640	212,288	185,002	90,000
<b>Revenue Total</b>				<b>35,640</b>	<b>212,288</b>	<b>185,002</b>	<b>90,000</b>
				<b>Current Year Excess (Deficiency)</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>Available Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CFD 2003-1 POLICE

This fund is used to pay for a portion of the costs associated with providing police protection services in CFD 2003-1.

				Fund:Dept 251			
				FY 2004	FY 2005	FY 2006	FY 2007
				Actual	Actual	Budget	Proposed
<b>Expense</b>	Operating Expenses	Administration	499.22-02	-	198	-	-
		Advertising	499.27-09	47	120	-	-
	Operating Expenses Total			47	318	-	-
	Transfers	Operating transfer out	499.90-00	-	185,000	462,000	510,000
	Transfers Total			-	185,000	462,000	510,000
<b>Expense Total</b>				<b>47</b>	<b>185,318</b>	<b>462,000</b>	<b>510,000</b>
<b>Revenue</b>	Taxes	Other taxes:	317.00-00	38,668	-	462,000	510,000
	Taxes Total			38,668	-	462,000	510,000
	Use of money	Interest	361.01-00	130	(955)	-	1,000
	Use of money & property Total			130	(955)	-	1,000
	Other revenue	Special assmnt prop tax	373.00-00	-	30	-	-
		CFD direct levy	374.00-00	-	192,068	-	-
	Other revenue Total			-	192,098	-	-
<b>Revenue Total</b>				<b>38,798</b>	<b>191,143</b>	<b>462,000</b>	<b>511,000</b>
				<b>Current Year Excess (Deficiency)</b>	<b>38,751</b>	<b>5,825</b>	<b>-</b>
				<b>Available Fund Balance</b>	<b>38,818</b>	<b>44,643</b>	<b>45,643</b>

## CFD POLICE SERVICE 2003-2

This fund is used to pay for a portion of the costs associated with providing police protection services in CFD 2003-2.

				Fund:Dept 252			
				FY 2004	FY 2005	FY 2006	FY 2007
				Actual	Actual	Budget	Proposed
<b>Expense</b>	Operating Expenses	Professional services	422.20-06	10,445	6,946	20,000	20,000
		Legal services	422.20-07	12,641	8,127	10,000	10,000
		Administration	499.22-02	955	2,232	60,000	60,000
		Advertising	499.27-09	71	548	-	-
	Operating Expenses Total			24,112	17,852	90,000	90,000
	Transfers	Allocated to other funds	422.01-xx	3,139	8,000	60,000	162,000
	Transfers Total			3,139	8,000	60,000	162,000
<b>Expense Total</b>				<b>27,251</b>	<b>25,852</b>	<b>150,000</b>	<b>252,000</b>
<b>Revenue</b>	Taxes	Property taxes: special tax:	311.08-00	10,200	-	125,787	200,000
	Taxes Total			10,200	-	125,787	200,000
	License & permits	Program fee	325.01-00	23,550	29,850	50,000	50,000
	License, fees & permits Total			23,550	29,850	50,000	50,000
	Use of money	Interest	361.01-00	-	159	-	1,000
	Use of money & property Total			-	159	-	1,000
<b>Revenue Total</b>				<b>33,750</b>	<b>30,009</b>	<b>175,787</b>	<b>251,000</b>
				<b>Current Year Excess (Deficiency)</b>	<b>6,499</b>	<b>4,156</b>	<b>(1,000)</b>
				<b>Available Fund Balance</b>	<b>2,891</b>	<b>7,047</b>	<b>31,834</b>

**CFF - POLICE**

Funds new development's share of the construction/acquisition of police facilities and related equipment.

Fund:Dept  
312

				FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Proposed
<b>Expense</b>	Transfers	Operating transfer out	499.90-00	169,998	130,630	130,630	130,630
	<b>Transfers Total</b>			<b>169,998</b>	<b>130,630</b>	<b>130,630</b>	<b>130,630</b>
	Capital Outlay	Capital Transfers	443.66-09	-	-	-	1,185,600
	<b>Capital Outlay Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,185,600</b>
<b>Expense Total</b>				<b>169,998</b>	<b>130,630</b>	<b>130,630</b>	<b>1,316,230</b>
<b>Revenue</b>	License, fees & permits	Program fee	325.01-00	2,789,149	2,546,843	1,915,000	1,130,550
	<b>License, fees &amp; permits Total</b>			<b>2,789,149</b>	<b>2,546,843</b>	<b>1,915,000</b>	<b>1,130,550</b>
	Use of money & property	Interest	361.01-00	35,901	140,743	150,000	150,000
	<b>Use of money &amp; property Total</b>			<b>35,901</b>	<b>140,743</b>	<b>150,000</b>	<b>150,000</b>
<b>Revenue Total</b>				<b>2,825,050</b>	<b>2,687,586</b>	<b>2,065,000</b>	<b>1,280,550</b>
		<b>Current Year Excess (Deficiency)</b>		<b>2,655,052</b>	<b>2,556,956</b>	<b>1,934,370</b>	<b>(35,680)</b>
		<b>Available Fund Balance</b>		<b>4,558,284</b>	<b>7,115,240</b>	<b>9,049,610</b>	<b>9,013,930</b>

**CAPITAL PROJECTS**

<b>Project Name:</b>	Police Storage Facility - Corporation Yard						
<b>Project Number:</b>							
<b>CIP Identification No(s):</b>							
<b>Project Contact:</b>	Troy Brown						
<b>Project Description:</b>	New Police storage facility building and associated parking lot						
<b>Financial Impact</b>							
<b>Funding Sources:</b>							
Sources	Prior Years	FY06/07	FY07/08	FY08/09	FY09/10	FY 10/11	Total
101 General Fund							-
312 CFF-Police Facilities		1,185,600					1,185,600
313 CFF-Corporation Yard	959,400						959,400
631 Facilities Fund	990,600	1,059,400					2,050,000
<b>Total</b>	<b>1,950,000</b>	<b>2,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,195,000</b>

**CERTIFICATION  
ELK GROVE CITY COUNCIL RESOLUTION NO. 2006-143**

**STATE OF CALIFORNIA            )**  
**COUNTY OF SACRAMENTO        )        ss**  
**CITY OF ELK GROVE             )**

***I, Peggy E. Jackson, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on May 24, 2006 by the following vote:***

**AYES 3 :    COUNCILMEMBERS:        Soares, Scherman, Briggs**  
**NOES :     COUNCILMEMBERS:        None**  
**ABSTAIN 2 : COUNCILMEMBERS:       Cooper, Leary**  
**ABSENT:    COUNCILMEMBERS:        None**



*Karen Hubbard for*  
\_\_\_\_\_  
**Peggy E. Jackson, City Clerk  
City of Elk Grove, California**