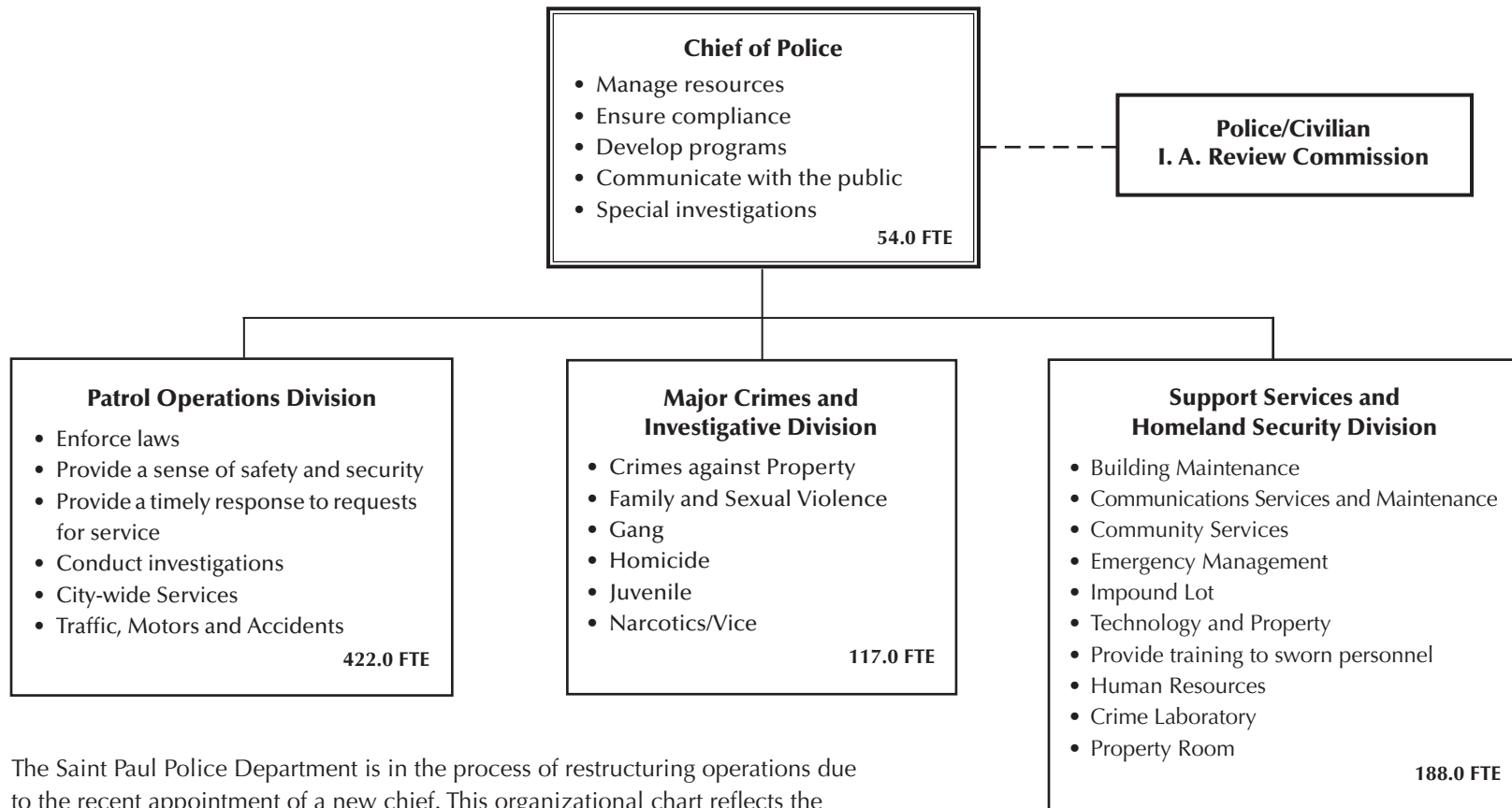


Saint Paul Police

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city.

The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.



The Saint Paul Police Department is in the process of restructuring operations due to the recent appointment of a new chief. This organizational chart reflects the 2010 structure; any changes will be reflected in the 2011 Adopted Budget Book.

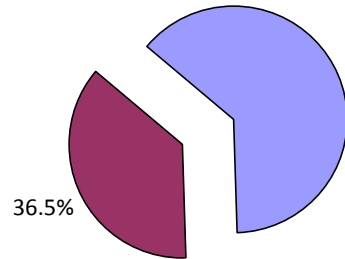
(Total 781.0 FTE)

2011 Mayor's Proposed Budget Saint Paul Police Department

Department Description:

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The police department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.

Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: 79,138,753
- Total Special Fund Budget: 17,679,165
- Total FTEs: 781.00
- 2009 arrests - 14,528
- 2009 Calls for Service - 245,877
- 2009 Total Part 1 Offenses - 13,715
- 2011 Proposed Budget includes 610 sworn officers
- With a population of 287,151, the number of full-time sworn employees per 1,000 inhabitants based on 610 sworn full-time positions - 2.13

Department Goals

- Reduce gang, gun, & drug violence.
- Reduce family violence
- Identify, remediate, & decrease problem property crime
- Celebrate & grow our culture of excellence in service

Recent Accomplishments

- Controlled crime (1.5% decrease through first half of 2010) while facing a reduction in sworn personnel; Adopted staffing decrease of 3.2% (20 officers) would have been 8.6% (54) without federal stimulus grant.
- Ten Saint Paul Police Officers completed the 10-week, 30 hour course, basic American Sign Language and Deaf Culture for Police Officers on December 23, 2009.
- Domestic Violence Blueprint implemented in April, 2010.
- Domestic violence arrests have increased 39% in Jan-Jun 2010 compared to 2009.
- The patrol district Anti-Crime, CITE (Community Involvement Team Enforcement) and GRID (Getting Residents Involved Daily) initiatives have assisted the entire city by continuing our reduction in Part I crimes. These strategies all involve members of the community addressing the most serious issues in the city, like Quality of Life Crimes.
- The Downtown Patrol Unit, along with St. Paul Fire, worked collaboratively in hosting a Public Safety demonstration at Station 8.
- The Gang Injunctions, utilized for both the Rondo Day Celebration and Cinco de Mayo event, garnered new partnerships between the community, police department and City Attorney's office. Because of this, each of these largely attended cultural events was peaceful with no reported gang violence.
- 0 gang-related homicides reported in the first six months of 2010.

2011 Mayor's Proposed Budget

Police Department

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted*</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	74,423,599	76,306,811	79,138,753	2,831,942	3.7%
2100: Special Revenue	9,468,376	10,054,476	9,520,412	(534,064)	-5.3%
2400: Grants	2,945,036	11,158,440	5,100,526	(6,057,914)	-54.3%
6200: Impound Lot	3,571,581	3,028,707	3,058,227	29,520	1.0%
Financing					
1000: General Fund	5,073,352	3,359,047	3,007,221	(351,826)	-10.5%
2100: Special Revenue	8,891,220	10,054,477	9,520,413	(534,064)	-5.3%
2400: Grants	2,981,201	11,158,440	5,100,525	(6,057,915)	-54.3%
6200: Impound Lot	3,011,109	3,028,707	3,058,227	29,520	1.0%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more a

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
Reduced payment from other governmental agencies for radio maintenance and Computer Aided Dispatch (CAD) services.		(150,800)
Eliminated use of fund balance from 4 special funds--used as general revenue for 2010.		(172,514)
Increase for Critical Law Enforcement Training and supplies--new guns and training.	250,000	
Incremental cost to promote 6 officers to sergeant and one sergeant to Safe Streets Commander plus add 1.0 FTE for in-car camera system maintenance.	157,408	
Increase in City's share of Emergency Communications Center expenses--paid to Ramsey County.	382,490	
Shift 4.5 sworn FTE from special funds to the General Fund due to expiring grants and contract reductions.	440,055	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.) Revenues reflect changes in several general revenue sources.	1,601,989	(28,512)
	<hr/>	<hr/>
	2,831,942	(351,826)
2100: Special Revenue		
Reduced projected revenues for Office of the Chief and corresponding expenses.	(145,092)	(145,092)
Eliminated use of fund balance from 4 special funds--used as general revenue for 2010.	(172,514)	(172,514)
Contract with Ramsey County for 1.0 K9 officer was terminated--moved to General Fund.	(120,030)	(120,030)
Reduced School Resource Officer contract and transferred cost of 1.0 FTE to General Fund.	(112,289)	(112,289)
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.).	15,861	15,861
	<hr/>	<hr/>
	(534,064)	(534,064)

Budget Changes Summary

	<u>Change from 2010 Adopted</u>	
2400: Grants		
2006 Port Security grant completed.	(2,960,353)	(2,960,353)
Radio technology grant completed.	(561,180)	(561,180)
Squad Car technology grant completed.	(467,650)	(467,650)
GREAT grant (230k), Internet Crimes Against Children (100k) and HIRE COPS grant (41k); includes 2.5 sworn FTE that were transferred to the general fund.	(371,536)	(371,536)
Net impact of several other expiring grants balanced against some new grants that have been received.	(1,697,196)	(1,697,196)
	<hr/>	<hr/>
	(6,057,915)	(6,057,915)
6200: Impound Lot		
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	29,520	29,520
	<hr/>	<hr/>
	29,520	29,520



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: POLICE

Budget Year: 2011

		2008	2009	2010	2011 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	75,432,182	74,423,599	76,306,811	79,138,753	2,831,942
2100	SPECIAL REVENUE	9,757,452	9,468,376	10,054,477	9,520,412	(534,065)
2400	GRANT	4,570,314	2,945,036	11,158,440	5,100,526	(6,057,914)
6200	IMPOUND LOT	2,952,959	3,571,581	3,028,707	3,058,227	29,520
TOTAL SPENDING BY FUND		92,712,906	90,408,591	100,548,435	96,817,918	(3,730,517)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	73,009,466	75,623,083	79,493,903	80,732,562	1,238,659
	SERVICES	9,746,545	8,513,894	9,198,731	8,956,050	(242,681)
	MATERIALS AND SUPPLIES	4,745,514	3,864,231	4,071,933	4,042,954	(28,979)
	OTHER MISCELLANEOUS	336,129	171,314	669,034	500,977	(168,057)
	CAPITAL OUTLAY	2,305,508	70,060	5,774,124	1,421,480	(4,352,644)
	DEBT SERVICE	1,048,368				
	NON OPERATING EXPENSE	1,521,377	2,166,008	1,340,710	1,163,895	(176,815)
TOTAL SPENDING BY MAJOR ACCOUNT		92,712,906	90,408,591	100,548,435	96,817,918	(3,730,517)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	6,142,589	5,073,352	4,908,014	3,007,221	(1,900,793)
	SPECIAL FUND REVENUES					
	LICENSE AND PERMIT	169,102	199,933	170,000	170,000	
	INTERGOVERNMENTAL REVENUE	4,208,487	3,054,941	10,649,090	5,446,742	(5,202,348)
	FEES SALES AND SERVICES	9,848,590	9,783,006	10,171,482	9,955,611	(215,871)
	FINE AND FORFEITURE	35,525	581,608	30,000	519,002	489,002
	INVESTMENT INCOME	127,645	58,407	22,190	29,841	7,651
	MISCELLANEOUS REVENUE	699,608	535,881	1,358,785	339,302	(1,019,483)
	OTHER FINANCING SOURCE NON OPERATING INCOME	694,169	669,755	711,279	711,279	
	BUDGET ADJUSTMENTS			1,128,798	507,388	(621,410)
TOTAL FINANCING BY MAJOR ACCOUNT		21,925,715	19,956,882	29,149,638	20,686,386	(8,463,252)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 1000 GENERAL FUND
Division: MAJOR CRIMES AND INVESTIGATIONS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	12,251,885	12,070,754	11,744,332	11,520,191	(224,141)					
SERVICES	70,492	33,037	34,195	34,195						
MATERIALS AND SUPPLIES	122,575	27,598	21,905	26,905	5,000					
CAPITAL OUTLAY	9,184									
NON OPERATING EXPENSE	92,664	90,800	97,156	97,156						
TOTAL FOR DIVISION	12,546,801	12,222,189	11,897,588	11,678,447	(219,141)					
<u>Spending by Accounting Unit</u>										
1004200 MAJOR CRIMES AND INVE	11,797,817	12,222,189	11,897,588	11,678,447	(219,141)				107.00	107.00
1004205 PROPERTY ROOM	208,927									
1004206 CRIME LAB	540,057									
TOTAL FOR DIVISION	12,546,801	12,222,189	11,897,588	11,678,447	(219,141)				107.00	107.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 1000 GENERAL FUND
Division: OFFICE OF THE CHIEF

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted

Spending by Major Account

EMPLOYEE EXPENSE	8,318,484	5,701,036	5,361,320	5,709,426	348,106					
SERVICES	520,916	193,442	360,861	380,861	20,000					
MATERIALS AND SUPPLIES	128,322	51,565	266,429	306,352	39,923					
OTHER MISCELLANEOUS	29,975	1,705	52,000	52,000						
CAPITAL OUTLAY		34,320	2,700	2,700						
NON OPERATING EXPENSE	124,456	193,375	151,483	148,116	(3,367)					
TOTAL FOR DIVISION	9,122,154	6,175,443	6,194,793	6,599,455	404,662					

Spending by Accounting Unit

1004000 OFFICE OF THE CHIEF	9,047,306	6,075,443	6,094,793	6,499,455	404,662				51.00	51.00
1004010 PUBLIC SAFETY SUPPORT	74,848	100,000	100,000	100,000						
TOTAL FOR DIVISION	9,122,154	6,175,443	6,194,793	6,599,455	404,662				51.00	51.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 1000 GENERAL FUND
Division: PATROL

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	38,261,733	40,913,750	42,901,064	43,889,519	988,455					
SERVICES	315,911	398,788	295,981	194,521	(101,460)					
MATERIALS AND SUPPLIES	195,871	213,418	251,161	281,238	30,077					
OTHER MISCELLANEOUS	44,842	35,417	100,000	100,000						
CAPITAL OUTLAY			5,000	5,000						
NON OPERATING EXPENSE	386,604	349,439	365,135	365,135						
TOTAL FOR DIVISION	39,204,961	41,910,812	43,918,341	44,835,413	917,072					
<u>Spending by Accounting Unit</u>										
1004100 PATROL OPERATIONS	37,789,337	40,355,957	42,369,374	43,354,700	985,326				389.00	389.00
1004101 EMERGENCY COMMUNICATI	53									
1034013 SURFACE PRKG ENFORCEM	1,415,570	1,554,855	1,548,967	1,480,714	(68,253)				20.00	20.00
TOTAL FOR DIVISION	39,204,961	41,910,812	43,918,341	44,835,413	917,072				409.00	409.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE

Budget Year: 2011

Fund: 1000 GENERAL FUND

Division: SUPPORT SRVS AND HMLND SECRTY

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,998,496	6,716,314	6,196,345	7,406,204	1,209,859					
SERVICES	4,842,685	4,802,480	5,278,543	5,716,033	437,490					
MATERIALS AND SUPPLIES	2,523,175	2,577,357	1,895,393	1,977,393	82,000					
CAPITAL OUTLAY	2,105,515	6,291	900,000	900,000						
DEBT SERVICE	1,048,368									
NON OPERATING EXPENSE	40,027	12,712	25,808	25,808						
TOTAL FOR DIVISION	14,558,266	14,115,155	14,296,089	16,025,438	1,729,349					

Spending by Accounting Unit

1004300 SUPPORT SRVS AND HMLN	1,333,376	1,628,717	1,135,183	1,850,550	715,367				16.00	16.00
1004301 INFORMATION AND SERVI	1,312,451	1,372,835	1,505,216	1,453,614	(51,602)				21.10	21.10
1004302 EMERGENCY COMM CENTER	2,758,755	2,837,926	3,112,828	3,495,318	382,490					
1004303 TRAINING POLICE		1,293,333	1,051,104	1,596,264	545,160				13.00	13.00
1004304 PERSONNEL	3,072	401,220	421,429	447,376	25,947				5.00	5.00
1004305 PROPERTY ROOM		191,482	234,890	264,349	29,459				3.00	3.00
1004306 CRIME LABORATORY		545,432	530,882	541,874	10,992				5.00	5.00
1004307 MOTOR FLEET	4,482,461	2,173,986	2,537,854	2,537,854						
1004308 COMM SRVCS AND MTCE P	714,495	662,752	898,274	950,198	51,924				8.20	8.20
1004309 COMMUNITY SERVICES	506,134	501,170	506,385	415,021	(91,364)				4.00	4.00
1004310 SYSTEMS	440,212	518,673	530,399	585,399	55,000					
1004340 BUILDING MAINTENANCE	1,305,572	1,360,303	1,226,964	1,282,940	55,976				11.60	11.60
1004342 COMM EQUIP AND SERV A	451,119	425,095	404,681	404,681						
1004345 GRIFFIN BUILDING	1,250,618	202,230	200,000	200,000						
TOTAL FOR DIVISION	14,558,266	14,115,155	14,296,089	16,025,438	1,729,349				86.90	86.90

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE

Budget Year: 2011

Fund: 2100 SPECIAL REVENUE

Division: MAJOR CRIMES AND SUPPORT SRVCS

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	147,677	79,186	117,272	126,217	8,945					
SERVICES	276,742	278,030	279,624	282,484	2,860					
MATERIALS AND SUPPLIES	17,383	47,981	2,757	2,757						
NON OPERATING EXPENSE	275	275	77,280		(77,280)					
TOTAL FOR DIVISION	442,077	405,472	476,933	411,458	(65,475)					
<u>Spending by Accounting Unit</u>										
1034055 CRIME LABORATORY-SPEC	76,275	74,859	81,201	95,974	14,773				1.00	1.00
1034129 POLICE PARKING LOT	41,184	32,871	56,452	53,484	(2,968)				0.70	0.70
1034132 COMMUNICATIONS SERVIC	59,676	4,610	77,280		(77,280)					
1034152 RMS WIRELESS SERVICES	264,943	293,132	262,000	262,000						
TOTAL FOR DIVISION	442,077	405,472	476,933	411,458	(65,475)				1.70	1.70

CITY OF SAINT PAUL
Spending Plan Summary
 2011 Mayor's Proposed

Department: POLICE
 Fund: 2100 SPECIAL REVENUE
 Division: PATROL

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	22,045	5,749	200,450	200,450						
MATERIALS AND SUPPLIES	1,293	10,952								
TOTAL FOR DIVISION	23,338	16,701	200,450	200,450						
<u>Spending by Accounting Unit</u>										
1034109 MULTI HOUSING CRIME P	116	772	450	450						
1034911 ENHANCED 911 SYSTEM	23,222	15,928	200,000	200,000						
TOTAL FOR DIVISION	23,338	16,701	200,450	200,450						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: POLICE SF SUPPORT SERVICES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
NON OPERATING EXPENSE			67,127		(67,127)					
TOTAL FOR DIVISION			67,127		(67,127)					
<u>Spending by Accounting Unit</u>										
1034114 911 EMERGENCY COMMUNI			67,127		(67,127)					
TOTAL FOR DIVISION			67,127		(67,127)					

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: POLICE SPECIAL FUNDS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	6,342,247	6,211,801	6,412,511	6,285,540	(126,971)					
SERVICES	451,064	244,009	282,419	186,039	(96,380)					
MATERIALS AND SUPPLIES	406,509	141,107	446,686	405,759	(40,927)					
CAPITAL OUTLAY			305,750	305,750						
NON OPERATING EXPENSE	371,844	1,010,932	304,358	275,317	(29,041)					
TOTAL FOR DIVISION	7,571,664	7,607,849	7,751,724	7,458,405	(293,319)					
Spending by Accounting Unit										
1034011 EMERGENCY COMM CTR CO	4,931,583	5,245,513	5,305,876	5,336,923	31,047				59.00	59.00
1034065 INTERGOV'T MOBILITY T	85,704									
1034073 FALSE ALARMS	334,325	285,273	286,740	283,893	(2,847)				1.00	1.00
1034080 COMMNTY POLICING OFFI	118,994	757,275								
1034117 CHIEF'S TRAINING ACTI	737,710	475,053	512,249	376,817	(135,432)				3.00	3.00
1034120 SPECIAL INVESTIGATION	639,933	187,240	487,448	489,003	1,555					
1034131 OMBUDSMAN IMPLEMENTAT			23,853		(23,853)					
1034135 VICE FORFEITURES		80,000	4,254		(4,254)					
1034168 RC ADM SEC INTERGOVT	74,439	77,925	80,773	80,614	(159)				1.00	1.00
1034176 RC INTERGOV'T MOBILIT	120,553	122,107	120,030	0	(120,030)					
1034200 WILD SECURITY SERVICE	437,442	330,456	491,992	465,102	(26,890)					
1034207 IMMIGRATION & CUSTOMS	14,502	8,486								
1034210 BREAKING FREE	22,151									
1034222 ANOKA TASK FORCE (MNF	54,327	38,521								
1034230 OCDETF PROGRAM DEA			72,759	60,303	(12,456)					
1034231 2007 BUFFER ZONE PROT			365,750	365,750						
TOTAL FOR DIVISION	7,571,664	7,607,849	7,751,724	7,458,405	(293,319)				64.00	64.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE

Budget Year: 2011

Fund: 2100 SPECIAL REVENUE

Division: POLICE SPECIAL FUNDS PATROL

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
MATERIALS AND SUPPLIES	616,848	451,783	587,367	587,367						
TOTAL FOR DIVISION	616,848	451,783	587,367	587,367						
<u>Spending by Accounting Unit</u>										
1054007 POLICE OFFICERS CLOTH	616,848	451,783	587,367	587,367						
TOTAL FOR DIVISION	616,848	451,783	587,367	587,367						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE

Budget Year: 2011

Fund: 2100 SPECIAL REVENUE

Division: SUPPORT SRVS AND HMLND SECRTY

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	942,767	828,251	821,704	720,269	(101,435)					
SERVICES	51,947	52,568	43,421	36,713	(6,708)					
NON OPERATING EXPENSE	108,811	105,751	105,751	105,751						
TOTAL FOR DIVISION	1,103,525	986,570	970,876	862,733	(108,143)					
<u>Spending by Accounting Unit</u>										
1034107 SCHOOL RESOURCE OFFIC	953,999	836,423	829,876	721,733	(108,143)				7.00	7.00
1034119 AUTOMATED PAWN SYSTEM	149,526	150,147	141,000	141,000						
TOTAL FOR DIVISION	1,103,525	986,570	970,876	862,733	(108,143)				7.00	7.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 2400 GRANT
Division: POLICE SPECIAL FUNDS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Accounting Unit										
1034209 2006 BUFFER ZONE PROT	103,289	63,089								
1034211 GREAT	80,595	(1,806)								
1034212 2007 JAG	49,752	208,399	318,573		(318,573)					
1034213 CRIME LAB BACKLOG RED	46,418	48,582	7,700		(7,700)					
1034214 STOP ARMED GANG ACTIV	116,089	110,658	166,881		(166,881)					
1034215 PEACE OFFICER OVERTIM	4,241	41,500	94,594		(94,594)					
1034216 HIRE NEW OFFICERS	54,023	71,905	40,357		(40,357)					
1034217 NFL GRANT - PAL	11,000									
1034218 SQUAD CAR CAMERA TECH			50,000		(50,000)					
1034219 COLD CASE FEDERAL GRA	89,382	155,949	17,700		(17,700)					
1034220 07 HOMELAND SECUR BOM	70,863	3,841	4,000		(4,000)					
1034221 2008 INTEG DOMEST VLN	96,975	386,750								
1034223 THE BOYS & GIRLS CLUB	6,614									
1034224 2008 GREAT PROGRAM	35,356	56,801	230,179		(230,179)					
1034225 2008 JUSTICE ASSISTAN		30,227	140,894	142,923	2,029					
1034226 2008 HUMAN TRAFFICKIN	47,042	170,618	261,393	245,560	(15,833)				1.00	1.00
1034227 COPS TECH GRANT RADIO			561,180		(561,180)					
1034228 COPS TECH GRNT SQUAD			467,650		(467,650)					
1034232 ICAC RECOVERY GRANT		105,547	262,668	190,000	(72,668)					
1034233 2009 JAG GRANT			354,540	321,216	(33,324)					
1034234 JAG RECOVERY GRANT		22,474	728,604	736,962	8,358				7.00	7.00
1034235 2009 COLD CASE			71,066		(71,066)					
1034237 MN STATE METRO MOTOR		2,691								
1034238 COPS GRANT FED STIMUL		425,251	1,903,020	2,188,015	284,995				28.00	28.00
1034239 2008 BUFFER ZONE PROT			193,030	193,030						
1034240 VAWA RECOVERY ACT		9,079	119,643	35,000	(84,643)					
1034241 AIMCOP RECOVERY GRANT			290,721		(290,721)					
1034242 2009 COVERDEL GRANT		15,461	123,957		(123,957)					
1034243 2009 ICAC GRANT		113,511	355,826		(355,826)					
1034244 2008 HMLND SEC BOMB S			50,000	50,000						

CITY OF SAINT PAUL
Spending Plan Summary
 2011 Mayor's Proposed

Department: POLICE
 Fund: 2400 GRANT
 Division: POLICE SPECIAL FUNDS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Accounting Unit</u>										
1034274 ST PAUL POLCE FOUNDAT	322,040	134,488	341,360	334,693	(6,667)					
TOTAL FOR DIVISION	4,331,323	2,945,036	11,158,440	5,100,526	(6,057,914)				37.00	37.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: POLICE
Fund: 6200 IMPOUND LOT
Division: MAJOR CRIMES SUPPORT SERVICES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted

Spending by Major Account

EMPLOYEE EXPENSE	1,315,757	1,483,255	1,347,102	1,350,905	3,803					
SERVICES	1,179,308	1,641,640	1,357,708	1,383,425	25,717					
MATERIALS AND SUPPLIES	61,198	43,789	164,550	164,550						
OTHER MISCELLANEOUS		173	2,735	2,735						
CAPITAL OUTLAY			10,000	10,000						
NON OPERATING EXPENSE	396,696	402,724	146,612	146,612						
TOTAL FOR DIVISION	2,952,959	3,571,581	3,028,707	3,058,227	29,520					

Spending by Accounting Unit

1024050 VEH IMPOUNDING POLICE	2,680,430	2,816,319	2,504,360	2,665,051	160,691				16.40	16.40
1024051 VEHICLE IMPOUND:SNOW	272,529	755,262	524,347	393,175	(131,172)				1.00	1.00
TOTAL FOR DIVISION	2,952,959	3,571,581	3,028,707	3,058,227	29,520				17.40	17.40



Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
40930	COMMISSIONS VENDING MACHINE	52				
41065	LIBRARY USED MATERIALS	5,891	6,383	5,000		(5,000)
41340	MISCELLANEOUS FEES	(250)				
41515	ACCIDENT REPORTS	11,235	10,191	10,000	10,000	
41530	MAPS PUBLICATION REPORT HISTORY				5,000	5,000
41695	SALE OF SPECIAL BADGES	1				
41755	PHOTOGRAPHIC	33				
42080	BOMB SQUAD HISTORY	35,838	12,100	6,000		(6,000)
42085	BOMB SQUAD GOV CONTRACT				6,000	6,000
42095	SERVICES TO ISD 625 HISTORY	45,355	46,152	42,412		(42,412)
42105	POLICE CONTRACT SCHOOL PATROL				46,629	46,629
42115	POLICE LIBRARY SERVICES				65,225	65,225
42120	POLICE SPEC SERV PROJECT HISTORY	118,171	444,732	126,342		(126,342)
42125	POLICE SERVICES TASTE OF MINNESOTA				100,000	100,000
42130	POLICE SERVICES STATE FAIR				175,000	175,000
42135	POLICE TASK FORCE OCDEF				30,000	30,000
42140	POLICE TASK FORCE ATF				86,000	86,000
42145	POLICE TASK FORCE DEA				68,000	68,000
42150	POLICE TASK FORCE MN VIOLENT CRIME				22,000	22,000
42155	POLICE TASK FORCE US MARSHALL				24,000	24,000
42165	POLICE TASK FORCE JOINT TERRORISM				16,200	16,200
42170	POLICE TASK FORCE OTHER				3,800	3,800
42175	POLICE ACOP A COMMUNITY OUTREACH				499,500	499,500
42180	POLICE RAMSEY COUNTY CAD SUPPORT				265,000	265,000
42185	POLICE PAGER RENTAL				4,700	4,700
42190	COMMUNITY SERVICE PERMIT FEES				16,300	16,300
42195	GRAND OLE DAYS POLICE PERMIT				8,400	8,400
42205	TWIN CITIES MARATHON POLICE PERMIT				3,300	3,300
42210	POLICE SERVICES HISTORY	1,316,090	1,422,690	1,370,112		(1,370,112)
42220	INTERVIEWS		146			

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
42240	RADIO MAINTENANCE	264,673	109,264	269,500	195,000	(74,500)
42285	MISCELLANEOUS SERVICES	229				
TOTAL FOR FEES SALES AND SERVICES		1,797,317	2,051,658	1,829,366	1,650,054	(179,312)
42620	OTHER INTEREST EARNED	258				
TOTAL FOR INTEREST EARNED OTHER		258				
42730	OUTSIDE CONTRIBUTION AND DONATIONS	1,143	1,200			
42825	DAMAGE CLAIM FROM OTHERS	60,186	19,564	25,000	25,000	
42835	REFUNDS OUTSTANDING CHECKS	450				
42840	REFUNDS OVERPAYMENTS	1,487	7,563			
42845	REFUNDS RETURN OF PURCHASE	1,778	3,291			
42920	OTHER MISC REVENUE	146				
42930	JURY DUTY PAY REFUND	408				
42935	SUBPEONA WITNESS	294	1,334	700	700	
TOTAL FOR MISCELLANEOUS REVENUE		65,891	32,952	25,700	25,700	
43500	CAPITAL LEASE	2,091,000	(16,382)	900,000	900,000	
43550	GAIN ON SALE CAPITAL ASSETS	8,070	34,190	40,000	40,000	
43665	TRANSFER FR SPECIAL REVENUE FUND	1,786,165	2,570,934	1,796,546	247,579	(1,548,967)
43680	TRANSFER FR ENTERPRISE FUND	393,888	400,000	316,402	143,888	(172,514)
TOTAL FOR OTHER FINANCING SOURCE NON OPER		4,279,124	2,988,742	3,052,948	1,331,467	(1,721,481)
1000	GENERAL FUND	6,142,589	5,073,352	4,908,014	3,007,221	(1,900,793)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
39005	USE OF FUND BALANCE			933,479	316,492	(616,987)
39025	CONTRIBUTION TO FUND BALANCE			(22,388)	(22,388)	
TOTAL FOR BUDGET ADJUSTMENTS				911,091	294,104	(616,987)
41150	POLICE PARKING	41,634	28,708	41,700	41,700	
41755	PHOTOGRAPHIC	730	1,955	800	800	
41780	WIRELESS SERVICE	271,349	246,107	267,976	267,976	
42030	CHEMICAL ANALYSIS	21,635	12,485	19,500	19,500	
42070	PAWN SHOP REVENUE	166,794	170,783	130,000	130,000	
42080	BOMB SQUAD HISTORY	674				
42095	SERVICES TO ISD 625 HISTORY	959,383	741,106	729,876		(729,876)
42100	POLICE CONTRACT SRO				621,733	621,733
42110	FINGERPRINT ANALYSIS	2,790	3,280	3,000	3,000	
42145	POLICE TASK FORCE DEA				60,303	60,303
42210	POLICE SERVICES HISTORY	5,709,271	5,503,101	6,139,930	5,937,956	(201,974)
42215	FORENSIC SERVICES	27,045	39,638	27,500	27,500	
42285	MISCELLANEOUS SERVICES	102,310	13,123	200	200	
TOTAL FOR FEES SALES AND SERVICES		7,303,614	6,760,285	7,360,482	7,110,668	(249,814)
42420	POLICE ALARM FINE	35,525	39,338	30,000	30,000	
42450	FEDERAL FORFEITURES		306,708		306,710	306,710
42451	LOCAL FORFEITURES		235,561		182,292	182,292
TOTAL FOR FINE AND FORFEITURE		35,525	581,608	30,000	519,002	489,002
40485	OTHER FED DIR GRANT IN AID	10,664	650			
40540	OTHER FED DIR GRANTS STATE			365,750	365,750	
40585	STATE DIRECT GRANT IN AID	54,327	31,509			
40660	POLICE OFFICER FIRE FIGHTER TRNG	239,120	237,848	225,000	325,000	100,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		304,111	270,007	590,750	690,750	100,000

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
42515	INTEREST ON INVESTMENT	65,227	47,971	3,000	20,000	17,000
42530	FAIR VALUE OF INVESTMENT	14,424	(4,837)			
TOTAL FOR INVESTMENT INCOME		79,651	43,134	3,000	20,000	17,000
40380	POLICE ALARM	169,102	199,933	170,000	170,000	
TOTAL FOR LICENSE AND PERMIT		169,102	199,933	170,000	170,000	
42730	OUTSIDE CONTRIBUTION AND DONATIONS	4,000	2,750	250	250	
42910	CONFISCATED MONEY	336,138	350,114	277,625	4,359	(273,266)
42920	OTHER MISC REVENUE	22,706	13,634			
TOTAL FOR MISCELLANEOUS REVENUE		362,844	366,498	277,875	4,609	(273,266)
43660	TRANSFER FR GENERAL FUND	639,071	624,683	668,804	668,804	
43665	TRANSFER FR SPECIAL REVENUE FUND	52,290	42,348	39,751	39,751	
43680	TRANSFER FR ENTERPRISE FUND	2,808	2,724	2,724	2,724	
TOTAL FOR OTHER FINANCING SOURCE NON OPER		694,169	669,755	711,279	711,279	
2100	SPECIAL REVENUE	8,949,016	8,891,220	10,054,477	9,520,412	(534,065)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 2400 GRANT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
42285	MISCELLANEOUS SERVICES	4,843	11,880			
TOTAL FOR FEES SALES AND SERVICES		4,843	11,880			
40485	OTHER FED DIR GRANT IN AID	1,677,869	1,935,818	8,926,376	4,179,474	(4,746,902)
40540	OTHER FED DIR GRANTS STATE	1,610,199	204,733	574,028	304,364	(269,664)
40550	FEDERAL GRANT COUNTY ADMIN				50,634	50,634
40585	STATE DIRECT GRANT IN AID	524,693	536,435	472,936	136,520	(336,416)
40850	OTHER MISC GRANTS	91,614	107,947	85,000	85,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		3,904,376	2,784,933	10,058,340	4,755,992	(5,302,348)
42515	INTEREST ON INVESTMENT	35,208	18,344	19,190	9,841	(9,349)
42530	FAIR VALUE OF INVESTMENT	12,786	(3,071)			
TOTAL FOR INVESTMENT INCOME		47,994	15,273	19,190	9,841	(9,349)
42730	OUTSIDE CONTRIBUTION AND DONATIONS	335,116	169,115	1,080,910	334,693	(746,217)
TOTAL FOR MISCELLANEOUS REVENUE		335,116	169,115	1,080,910	334,693	(746,217)
2400	GRANT	4,292,329	2,981,201	11,158,440	5,100,526	(6,057,914)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: POLICE
 Company: 6200 IMPOUND LOT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
39035	USE OF NET ASSETS			217,707	213,284	(4,423)
TOTAL FOR BUDGET ADJUSTMENTS				217,707	213,284	(4,423)
41295	TOWING	563,138	1,067,851	825,000	858,000	33,000
41300	STORAGE	391,922	396,475	420,000	420,943	943
41315	CREDIT CARD CHECKS USE FEE	13,012	19,428	19,500	19,500	
41480	IMPOUNDED CAR SALES	995,697	866,291	950,000	950,000	
41485	IMPOUNDED CARS SALVAGE	143,276	50,303	75,000	75,000	
41490	IMPOUND LOT RECYCLING	3,481	5,109	8,000	8,000	
41495	IMPOUND LOT BILL OF SALE	5,100	6,260	9,500	9,500	
41500	BID CARD SALES	13,985	17,260	20,000	20,000	
41505	OTHER IMPOUND LOT SALES	10,496	25,190	25,000	25,000	
41740	ADMINISTRATION OUTSIDE	398,440	553,719	455,000	455,000	
41775	CABLE TV SERVICES		(4)			
41955	IMPOUND LOT SERVICES	1,585	2,960	4,000	4,000	
TOTAL FOR FEES SALES AND SERVICES		2,540,133	3,010,842	2,811,000	2,844,943	33,943
42825	DAMAGE CLAIM FROM OTHERS	545				
42920	OTHER MISC REVENUE	1,103	267			
TOTAL FOR MISCELLANEOUS REVENUE		1,648	267			
6200	IMPOUND LOT	2,541,781	3,011,109	3,028,707	3,058,227	29,520
GRAND TOTAL FOR POLICE		21,925,715	19,956,882	29,149,638	20,686,386	(8,463,252)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 1000 General Fund

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1004000	OFFICE OF THE CHIEF	751,600	1,005,618	716,402	543,888	(172,514)
1004100	PATROL OPERATIONS	921,487	1,885,791	873,154	840,425	(32,729)
1004200	MAJOR CRIMES AND INVESTIG	226,612	139,811	139,991	144,208	4,217
1004300	SUPPORT SRVS AND HMLND SECRTY	78,773	14,800	6,000	6,000	
1004301	INFORMATION AND SERVICES	17,160	16,574	15,000	15,000	
1004302	EMERGENCY COMM CENTER	252,782	265,688	341,000	265,000	(76,000)
1004307	MOTOR FLEET	2,161,825	37,095	965,000	965,000	
1004308	COMM SRVCS AND MTCE POLICE	272,177	114,651	274,500	199,700	(74,800)
1004309	COMMUNITY SERVICES	44,293	38,469	28,000	28,000	
1004340	BUILDING MAINTENANCE	52				
1004345	GRIFFIN BUILDING	258				
1034013	SURFACE PRKG ENFORCEMENT UNIT	1,415,570	1,554,855	1,548,967		(1,548,967)
TOTAL FOR DEPARTMENT		6,142,589	5,073,352	4,908,014	3,007,221	(1,900,793)
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	1,797,317	2,051,658	1,829,366	1,650,054	(179,312)
	INTEREST EARNED OTHER	258				
	MISCELLANEOUS REVENUE	65,891	32,952	25,700	25,700	
	OTHER FINANCING SOURCE NON OPERATING INCOME	4,279,124	2,988,742	3,052,948	1,331,467	(1,721,481)
TOTAL BY MAJOR ACCOUNT GROUP		6,142,589	5,073,352	4,908,014	3,007,221	(1,900,793)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 2100 Special Revenue

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
Financing by Accounting Unit						
1034011	EMERGENCY COMM CTR CONSOL	4,897,012	5,169,070	5,305,876	5,336,923	31,047
1034055	CRIME LABORATORY-SPECIAL FUND	87,559	112,519	81,201	95,974	14,773
1034065	INTERGOV'T MOBILITY TRANSFER	76,234				
1034073	FALSE ALARMS	204,627	239,271	286,740	283,893	(2,847)
1034080	COMMNTY POLICING OFFICERS-2000	39,800	21,031			
1034107	SCHOOL RESOURCE OFFICER PROGR	1,034,231	841,106	829,876	721,733	(108,143)
1034109	MULTI HOUSING CRIME PROGRAM	4,155	3,027	450	450	
1034114	911 EMERGENCY COMMUNICATION			67,127		(67,127)
1034117	CHIEF'S TRAINING ACTIVITY	397,446	300,024	512,249	376,817	(135,432)
1034119	AUTOMATED PAWN SYSTEM	181,202	184,528	141,000	141,000	
1034120	SPECIAL INVESTIGATIONS ACTV	343,867	824,669	487,448	489,002	1,554
1034129	POLICE PARKING LOT	41,634	28,708	56,452	53,484	(2,968)
1034131	OMBUDSMAN IMPLEMENTATION			23,853		(23,853)
1034132	COMMUNICATIONS SERVICES	17,280	15,840	77,280		(77,280)
1034135	VICE FORFEITURES			4,254		(4,254)
1034152	RMS WIRELESS SERVICES	271,349	246,107	262,000	262,000	
1034168	RC ADM SEC INTERGOV'T TSF	73,256	77,925	80,773	80,614	(159)
1034176	RC INTERGOV'T MOBILITY TSF-K9	118,282	122,107	120,030		(120,030)
1034200	WILD SECURITY SERVICES	468,223	80,728	491,992	465,102	(26,890)
1034207	IMMIGRATION & CUSTOMS ENFORCE	12,432	9,846			
1034210	BREAKING FREE	13,488	2,000			
1034222	ANOKA TASK FORCE (MNFCTF)	54,327	31,509			
1034230	OCDETF PROGRAM DEA			72,759	60,303	(12,456)
1034231	2007 BUFFER ZONE PROTECTION			365,750	365,750	
1034911	ENHANCED 911 SYSTEM	34,791	21,950	200,000	200,000	
1054007	POLICE OFFICERS CLOTHING	577,821	559,255	587,367	587,367	

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 2100 Special Revenue

Budget Year: 2011

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
TOTAL FOR DEPARTMENT	8,949,016	8,891,220	10,054,477	9,520,412	(534,065)
<u>Financing by Major Account</u>					
BUDGET ADJUSTMENTS			911,091	294,104	(616,987)
FEES SALES AND SERVICES	7,303,614	6,760,285	7,360,482	7,110,668	(249,814)
FINE AND FORFEITURE	35,525	581,608	30,000	519,002	489,002
INTERGOVERNMENTAL REVENUE	304,111	270,007	590,750	690,750	100,000
INVESTMENT INCOME	79,651	43,134	3,000	20,000	17,000
LICENSE AND PERMIT	169,102	199,933	170,000	170,000	
MISCELLANEOUS REVENUE	362,844	366,498	277,875	4,609	(273,266)
OTHER FINANCING SOURCE NON OPERATING INCOME	694,169	669,755	711,279	711,279	
TOTAL BY MAJOR ACCOUNT GROUP	8,949,016	8,891,220	10,054,477	9,520,412	(534,065)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 2400 Grant

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
Financing by Accounting Unit						
1034056	INTERNET CRIMES AGNST CHILDREN	395,375	325,757	100,000		(100,000)
1034067	JUVENILE ACCBLTY INC BLCK GRNT	23,462	25,112	35,740	26,334	(9,406)
1034093	DWI COURT SERVICES	4,843	11,880			
1034127	NARCOTICS CNTRL GRNT SURVEIL	85,000	83,299	85,000	85,000	
1034146	NIGHT CAP GRANT	12,835	16,965	18,094		(18,094)
1034147	SAFE & SOBER GRANT	48,409	55,161	50,634	50,634	
1034148	UNDERAGE COMPLIANCE CHECK GRNT	2,500	4,992	2,887		(2,887)
1034155	STRIKE FORCE	240,000				
1034160	AUTO THEFT GRANTS	129,277	36,171	287,985	136,520	(151,465)
1034166	FLARE GRANT	74,687	140,631	362,231	364,638	2,407
1034170	SECURE OUR SCHOOLS GRANT	210,370				
1034172	HUMAN TRAFFICKING GRANT	164,978				
1034173	2006 JAG	183,764	9,139			
1034175	JUVENILE DEL PREV GRANT	60,000				
1034177	AFRIC AMER IM AND MUSLIM HLNG	137,503				
1034199	JUSTICE ASSISTANCE GRANT	200,690	(4,144)			
1034203	06 INFRASTRUCT PROT:PORT SEC			2,960,333		(2,960,333)
1034205	06 HOMELAND SEC GRANT PROGRAM	64,512	48,384	100,000		(100,000)
1034206	06 HOMELAND SEC (BOMB TECH)	65,391				
1034208	CENTRAL CORRIDOR GRANT	1,021,436				
1034209	2006 BUFFER ZONE PROTEC GRNT	103,289	63,155			
1034211	GREAT	80,595				
1034212	2007 JAG	80,508	216,080	318,573		(318,573)
1034213	CRIME LAB BACKLOG REDCTN GRNT	46,418	48,582	7,700		(7,700)
1034214	STOP ARMED GANG ACTIVITY SAGA	116,089	110,658	166,881		(166,881)
1034215	PEACE OFFICER OVERTIME: GRID	4,241	41,500	94,594		(94,594)
1034216	HIRE NEW OFFICERS	54,200	72,015	40,357		(40,357)
1034217	NFL GRANT - PAL	11,000				
1034218	SQUAD CAR CAMERA TECH GRNT			50,000		(50,000)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 2400 Grant

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
1034219	COLD CASE FEDERAL GRANT	89,382	155,202	17,700		(17,700)
1034220	07 HOMELAND SECUR BOMB SQUAD	70,863	3,841	4,000		(4,000)
1034221	2008 INTEG DOMEST VLNCE RESP	96,975	386,750			
1034223	THE BOYS & GIRLS CLUB	6,614				
1034224	2008 GREAT PROGRAM	35,966	56,801	230,179		(230,179)
1034225	2008 JUSTICE ASSISTANCE GRANT		35,469	140,894	142,923	2,029
1034226	2008 HUMAN TRAFFICKING TF	47,042	170,618	261,393	245,560	(15,833)
1034227	COPS TECH GRANT RADIO EQUIP			561,180		(561,180)
1034228	COPS TECH GRNT SQUAD CAMRA SYS			467,650		(467,650)
1034232	ICAC RECOVERY GRANT		105,547	262,668	190,000	(72,668)
1034233	2009 JAG GRANT		351	354,540	321,216	(33,324)
1034234	JAG RECOVERY GRANT		26,175	728,604	736,962	8,358
1034235	2009 COLD CASE			71,066		(71,066)
1034237	MN STATE METRO MOTOR TF		2,691			
1034238	COPS GRANT FED STIMULUS		425,251	1,903,020	2,188,016	284,996
1034239	2008 BUFFER ZONE PROTECTION			193,030	193,030	
1034240	VAWA RECOVERY ACT		9,080	119,643	35,000	(84,643)
1034241	AIMCOP RECOVERY GRANT			290,721		(290,721)
1034242	2009 COVERDEL GRANT		15,461	123,957		(123,957)
1034243	2009 ICAC GRANT		113,511	355,826		(355,826)
1034244	2008 HMLND SEC BOMB SQUAD			50,000	50,000	
1034274	ST PAUL POLCE FOUNDATION	324,116	169,115	341,360	334,693	(6,667)
TOTAL FOR DEPARTMENT		4,292,329	2,981,201	11,158,440	5,100,526	(6,057,914)
Financing by Major Account						
	FEES SALES AND SERVICES	4,843	11,880			
	INTERGOVERNMENTAL REVENUE	3,904,376	2,784,933	10,058,340	4,755,992	(5,302,348)
	INVESTMENT INCOME	47,994	15,273	19,190	9,841	(9,349)
	MISCELLANEOUS REVENUE	335,116	169,115	1,080,910	334,693	(746,217)
TOTAL BY MAJOR ACCOUNT GROUP		4,292,329	2,981,201	11,158,440	5,100,526	(6,057,914)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: POLICE
Fund: 6200 Impound Lot

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1024050	VEH IMPOUNDING POLICE LOT	2,224,592	2,104,603	2,579,207	2,574,784	(4,423)
1024051	VEHICLE IMPOUND:SNOW LOT	317,188	906,506	449,500	483,443	33,943
TOTAL FOR DEPARTMENT		2,541,781	3,011,109	3,028,707	3,058,227	29,520
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				217,707	213,284	(4,423)
FEES SALES AND SERVICES		2,540,133	3,010,842	2,811,000	2,844,943	33,943
MISCELLANEOUS REVENUE		1,648	267			
TOTAL BY MAJOR ACCOUNT GROUP		2,541,781	3,011,109	3,028,707	3,058,227	29,520